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Draft

MAKANA MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2018-2019

(i) FOREWORD:

This document constitutes the first review of the five year term of 2017/2022 Integrated Development Plan (IDP). This IDP revision will provide Municipality with an opportunity to reflect and devise innovative ways to improve service delivery. We continuously strive towards a more Integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National and Provincial plans and frameworks specifically the National Development Plan 2030 and Provincial Strategic Plan which sets out the Eastern Cape Government's vision and strategic priorities for their current term of office.

Our development priorities remain substantially the same as last terms of with some changes, Priority Number remain Basic Service Delivery and Infrastructure Development with revised key focus *Service delivery improvement plan* prioritising Water and Sanitation Infrastructure development, maintenance of roads and refurbishment of electricity infrastructure. Community and Social Development is priority number two with main focus are of clean city and waste management also upgrading of infrastructure like fleet.

Priority three Local Economic Development and rural Development, with key focus areas like radical socio economic transformation, job creation, SMME' development, Heritage & Tourism and Agriculture development

Priority four Institutional development and Financial Viability with revised special emphasis on ***Institutional Strengthening and Human Resources and Revenue Improvement Programme and Financial Sustainability.***

Priority number five is Good Governance and Public Participation with special emphasis on Improve Stakeholders and community engagement and alignment to sector department. We also need to place a strong emphasis on good governance, especially financial management, performance management and compliance with laws and regulations. We are pleased to say that our 2016/2017 Audit outcome was qualified and we need to improve this opinion and build on this achievement.

Priority number six Human Settlement Management with understanding the function is not mandate of the municipality, however we will ensure beneficiary administration is properly managed and upgrading infill areas with intention FastTrack Township establishment.

The global and national economic recession has an impact on our Municipality and manifests in poverty and an inability of many residents to pay municipal service charges. We have therefore need to review our financial policies in a bid to ensure that we meet the basic needs of the community and that our services are equitable and accessible.

We also need to focus on the economic development of our community, especially the creation of an enabling environment for economic growth, *Jobs and Development initiative.*

Good municipal infrastructure, service delivery and clean governance are pre-requisites to attracting investment and development within in our municipal area.

The Constitution places a developmental duty on Municipalities which requires us to structure and manage our administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development.

(I) FOREWORD	2
(II) TABLE OF CONTENTS	4
(III) ACRONYMS AND ABBREVIATION	8
(IV) MUNICIPAL OVERVIEW	9
(V) MAKANA VISION AND MISSION AND CORE VALUES	11
CHAPTER ONE: PREPARATORY AND PLANNING PROCESS	12
1.1 Background	
1.2 Legal Framework	
1.3 Makana Five Year Integrated Development Plan	
1.4 Mandate and Guide Parameters	
1.5 Process Plan (2017/18)	
1.6 Public Participation Strategy	
CHAPTER TWO: SITUATIONAL ANALYSIS	37
2.1 Municipal Profile	
2.2 Municipal Demographics	
2.3 Socio Economic Dimensions and Analysis	
2.4 Institutional Plan	
2.5 Good Governance and Public Participation	
2.6 Local Economic Development and Planning	
2.7 Public Safety and Community Services	
2.8 Basic Service Delivery & Infrastructure Planning	
2.9 Basic Service Delivery Infrastructure High level Challenges	
2.10 Financial Viability	
CHAPTER THREE: AGENDA 2022 STRATEGIC INTERVENTION	191
3.1 Makana Vision and Mission Statement	
3.2 Core Values of the Municipality	
3.3 Municipal Development Priorities	
3.4 Development Goals and Objectives	
3.5 IDP Project Register	
CHAPTER FOUR INTEGRATION	244
4.1 Introduction	
4.2 Summary of Sector Plans	
4.3 Performance Management- Institutional Level	
4.4 Performance Management- Individual Level	

MAPS

Map 1	: Makana Local Municipality
Map 2	: Makana Municipality within Sarah Baartman District Municipality
Map3	: Sarah Baartman District Municipality's Spatial Location
Map 4	: Makana Spatial Development Framework
Map 5	: Makana Environmental Biodiversity
Map 6	: Makana Human Settlement

DIAGRAMS, CHARTS & GRAPHS

NO.1	: Municipal Core Values
NO.2	: Population Profile
NO.3	: % Population by Language
NO.4	: % Gender Population
NO.5	: Makana % Pyramid
NO.6	: % Population by age
NO.7	: Sarah Baartman Human Development Index
NO.8	: District Poverty Levels
NO.9	: Good Services Rendered
NO.10	: Makana 2016 Living Standards
NO.11	: Makana Employment Index
NO.12	: Makana Employment Growth
NO.13	: Informal Sector Employment Growth 1995- 2015
NO.14	: Fixed Capital Stock
NO.15	: Organisational Structure
NO.16	: Political Structure
NO.17	: Public & Community Participation Process
NO.18	: LED Capacity

TABLES

NO.1	: National Outcome	NO.2	: SBDM Long Term Vision Strategy
NO.3	: SBDM Development Priorities	NO.4	: Makana Development Priority Agenda
NO.5	: Development Planning Strategic Framework Alignment	NO.6	: State of the Nation and Province
NO.7	: Summary of Provincial Budget Allocation	NO.8	: MEC Comments Ratings
NO.9	: Roles and Responsibilities – Internal & External	NO.10	: Mechanism for Community & Stakeholder Participation
No11	Mechanism for Alignment	No.12	Revised Time Schedule of Key Deadlines for Current Financial Year
No.13	: IDP Mayoral Public Consultations	No.14	: IDP Budget Road Shows
No.15	Review Session	No.16	: Land Use Options per Land Capabilities Class
No.17	: Land Capability in Makana	No.18	: Population and area Km2- EC, SBDM & Makana
No.19	: Demographics	No.20	: Population Density
No.21	: Population by Gender	No.22	: Population by Age
No.23	: Household Profile	No.24	: Education profile
NO.25	: Makana Schools	NO.26	: Educational Institution Attendance
No.27	: Education Levels	No.28	: School Attendance
No.29	: Level of Education 20+	No.30	: Field of TVET
No.31	: Field of Higher Education	No.32	: Level of Schooling
No.33	: Grant Dependency- District	No.34	: Grant Dependency- Makana
No.35	: Crime Stats	No.36	: Municipal Wide Challenges
No.37	: Rating of the Overall Quality Service	No.38	Income Category
No.39	Individual Income per Ward	No.40	Household income
No.41	Labour Force by ward	No.42	Labour Status & Trends
No3.4	Employment – Formal / Informal	No.44	Skills in Formal Employment
No.45	Sector Contribution to employment in Makana & GVA 2015	No.46	Sectors with comparative Advantage
No.47	Investment in Makana	No.48	Powers and Functions
No.49	Organisational Structure	No.50	Vacancy Rate Schedule

No.51	Staffing & Vacancy Rating	No.52	Filled & Vacant Senior Management Position
No.53	Speaker and Council	No.54	Strategic Risk Confirmation
No.55	Proposed Road Maps	No.56	Ward Clustering
No.57	Stakeholder consultation	No.58	Audit Outcomes
No.59	Basis for Qualified Opinion	No.60	Opinion Emphasis
No.61	Additional Matters	No.62	Predetermined Objectives
No.63	Community Engagements by wards	No.64	Stakeholder Register: NGO's/ CBO's
No.65	Public Participation Forums	No.66	Makana Clinics and Hospitals
No.67	Community Facilities & Amenities	No.68	Makana Police Stations
No.69	Access to Basic Services	No.70	Free Basic Services
No.71	Blue Drop Status	No.72	Green Drop Status
No.73	Road Infrastructure & Transport Modes	No.74	Housing Provision: Roles and Responsibilities
No.75	Housing Backlog	No.76	Population Distribution
No.77	Informal Dwellings	No.78	Backyard Shacks
No.79	Dwelling Types and Tenure Status	No.80	Rhodes Student Numbers
No.81	Community By-Laws and Policies	No.82	Comprehensive Infrastructure Plan
No.83	Budget Overview	No.84	MTREF 2016- 17
No.85	Revenue Summary	No.86	Operating Expenditure Summary
No.87	Capital Revenue and Expenditure	No.88	Financial Policies
No.89	Six Municipal Development Priorities	No.90	Integrated Development Plan Register
No.91	Sector Plans Summary	No.92	Human Resource Plan
No.93	Water Services Backlog	No.94	Status of Supply
No.95	Cost of Eradicating Backlogs	No.96	Strategy to Eradicate Backlogs
No.97	Situational Analysis Report	No.98	The Vision Key Principles
No.99	Monitoring Reports	No.100	Reporting Template
No.101	Annual Performance Report	No.102	Performance Management Plan
No.103	Stakeholder Roles and Responsibilities	No.104	Performance Review Template
No.105	Performance Rating Template	No.106	Evaluation Template
No.107	The Rating Calculator		

(III) ACRONYMS AND ABBREVIATIONS:

IDP	Integrated Development Plan
Agric	Agriculture
ASGISA	Accelerated and Shares Growth Initiative for South Africa
CBP	Community Based Planning
CDM	Cacadu District Municipality
CDW	Community Development Worker
CFO	Chief Financial Officer
Cllr	Councilor
EM	Executive Mayor
MM	Municipal Manager
CSS	Community and Social Services
DBSA	Development Bank South Africa
DEAET	Department of Economic Affairs, Environmental and Tourism
DLGHTA	Department Local Government, Housing and Traditional Affairs
DoSD	Department Of Social Development
DPLG	Department of Provincial and Local Government
DTIS	Department of Technical and Infrastructure Services
DWAF	Department of Water Affairs and Forestry
ECDC	Eastern Cape Development Corporation
EHS	Environmental Health Services
FM	Financial Manager
GHT	Grahamstown
GTZ	German Technical Corporation
HASTI	HIV and AIDS and Sexually Transmitted Infections
LSA	Local Service Area
Makana LM	Makana Local Municipality
MEC	Member of the Executive Council
MMEC	Member of Municipal Executive Committee
MIG	Municipal Infrastructure Grant
MPCC	Multi-Purpose Community Centre
Mun	Municipality
NSDP	National Spatial Development Plan
PGDP	Provincial Growth and Development Plan
PHP	People Housing Process
PMS	Performance Management System
Rep	Representative
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AFF	Asset Financing Fund
Opex	Operation expenditure
Capex	Capital Expenditure
MAPC	Municipal Public Account Committee
CIP	Comprehensive Infrastructure Plan

LED	Local Economic Development
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(IV) OVERVIEW OF THE MUNICIPALITY:

Makana Local Municipality (Makana) is a category B Municipality approximately halfway between East London and Port Elizabeth that forms part of the seven local municipalities of the Sarah Baartman (formerly Cacadu) District Municipality in the Eastern Cape Province. Makana's area is bordered in the north-east by Amathole District Municipality with the cities of Port Elizabeth 120km to the west and East London 180 km to east, north-west by Blue Crane Route Local Municipality, in the south by Ndlambe Local Municipality and in the south-west by the Sundays River Valley Local Municipality. In 2011 the Municipality was delimited into fourteen wards.

Towns and villages of Makana municipality:

Grahamstown:

Makana Local Municipality is one of the seven (7) local municipalities in the Sarah Baartman District in the Eastern Cape. The main seat of the Municipality is in Grahamstown. The municipality covers of an area 1690 square kilometres with a population of 82060 as per 2011 SA Statistics and 2016 SA customer survey indicate population growth increase of 2.1 % to 82060 and municipality cover an area of 4 375.62 square kilometres and constitute 7.5 of Sara Baartman District Municipality.

Ninety percent of the population live in Grahamstown. The importance of Grahamstown as an economic Hub cannot be overemphasized. At the heart of Makana is the city of Grahamstown, situated 55 kilometres from the coast. Grahamstown is famous as one of the leading cultural, educational and tourist centres and hosts the National Arts Festival in South Africa for the last 43 year which is the International Event and the 3rd largest festival in the world. In 2017 performers from more than 33 countries participated in the festival. The Festival was also attended by many ambassadors from foreign countries. The festival occurs in almost every University hall, School halls, public halls, churches as well as in the various townships throughout Grahamstown. The Festival attracts thousands of visitors in the City. It is crucial that the municipality is able to ensure a good road network as well as important water, sewerage and electricity provision.

Grahamstown is also the primary location of Rhodes University and other prominent and internationally acclaimed primary and high schools/colleges are found in Grahamstown.

Rhodes University with a population an approximately of 7 000 students is the largest ratepayer. The University hosts many strategic faculties. These faculties cover a wide area.

The University therefore requires very capable and workable Infrastructure. Students and academics from all over the world are based on the campus. The Vice Chancellor of Rhodes bemoaned the poor state of the municipal infrastructure at the recent graduation ceremony.

Grahamstown is also the seat of the High Court in the Eastern Cape. The judiciary is based here. The city also has to host legal teams from throughout the country, during high profile cases.

Alicedale:

Owing its existence to the development of the railways, the station at Alicedale is a vital link between the Makana region and the main railway line between Port Elizabeth and Johannesburg.

Salem:

The Methodist Church founded Salem in the mid-1820s. It is famous for its many fine buildings and also for the historic negotiations between Richard Gush and the Xhosa people during the War of Hintsa, when the Xhosa agreed to leave the village in peace.

Riebeek east:

The Dutch Reformed Church established the village of Riebeek East in 1830 on the farm Mooimeisiesfontein, the home of the famous Voortrekker leader Piet Retief.

Riebeek East is now in the midst of a game and sheep farming area and offers many attractions and hiking trails through the surrounding diverse and beautiful hills.

Seven fountains:

This farmers' community derived its name from seven springs located on different farms in the area.

Fort brown:

Established as a military post in 1817, the gun tower and adjoining walls of the fort, overlooking the Great Fish River and central to a number of major game reserves, is a national monument.

Sidbury 1820:

Established in 1820 after which settler Lieutenant Richard Daniel of the Royal Navy built Sidbury Park in the 1830's and also created the nearby village of Sidbury where war graves can still be found. Both are named after his native Sidbury in Devonshire. As part of fortifying the property, the barn was linked to the house by stone walls. Daniel was the first to import merino sheep into South Africa.

Manley flats:

Manley Flats is located on top of a small hill in the beautiful Manley Flats Valley just 20 km from Grahamstown.

Carlisle Bridge:

Carlisle Bridge is a small farm area that is found 15.2 Km from Riebeeck East and 37 km to Grahamstown.

(V) MAKANA VISION AND MISSION STATEMENT

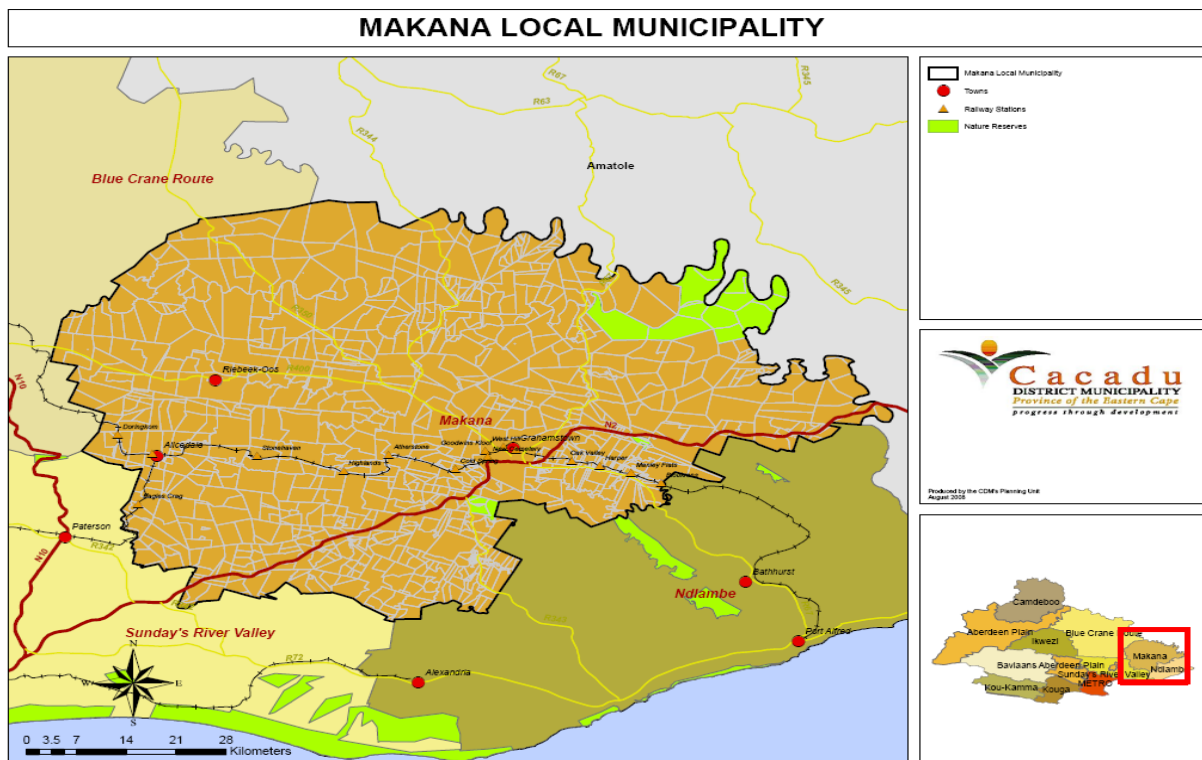
“Makana Municipality strives to ensure sustainable, affordable, equitable and quality services in a just, friendly, secure and healthy environment, which promotes social and economic growth for all”.

CORE VALUES OF THE MUNICIPALITY:

Figure1

- Value –Behaviour
- Honest – Corrupt Free
- Accountability - answerable for our actions
- Participation Democracy- Ensure Maximum involvement of all stakeholders in all our activities
- Transparency - open and communicate freely
- Quality - committed to a culture in which we continuously strive for excellence
- Professionalism - practice the highest standards applicable to our work and we embrace humanity, discipline and respect

Map 1



CHAPTER ONE: PREPARATION AND PLANNING PROCESS:

The Makana local municipality's is undergoing its first review of the five year Integrated Development Plan (2017-2021)

1.1 BACKGROUND

The Municipal Systems Act (No. 32) of 2000 requires that Local Government Structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Makana Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Makana Municipality's commitment to developing a ***"Great Place to be"*** is driven with specific emphasis of translating the Municipality's strategies into an Implementable Action Plan. The Municipality will be committed in ensuring that, its revised ***Developmental Priorities*** in the IDP 2017-22 are achieved.

1.2 LEGAL FRAMEWORK

This document represents the First review of Makana Municipality's Integrated Development Plan (IDP) 2017 –2022). IDP's are compiled in terms of the requirements of Chapter 5 of the Municipal Systems Act (MSA) (Act 32 of 2000), Section 25 of the MSA states inter-alia the following:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a Single Inclusive and Strategic Plan for the development of the municipality which:

- a) links, integrates and co-ordinate plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of the chapter ;and
- e) be compatible with National and Provincial Development Plans and planning requirements binding on the municipality in terms of legislation".

The Annual Review and Amendments of Integrated Development Plan (IDP) a municipal council-

- a) must review its IDP
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41 of the MSA,
 - (ii) according to the extent that changing circumstances so demand; and
- b) may amend its IDP in accordance with a prescribed process.

The status of an Integrated Development Plan is concerned with Section 35 of the MSA which states that an IDP adopted by municipal council: -

- a) is the ***principal strategic planning instrument*** which guides and informs all planning and development issues in the municipality;
- b) ***binds the municipality*** in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and National or Provincial legislation, in which case such legislation prevails; and
- c) binds all other person to the extent that those parts of the integrated development plan impose duties or affect the rights of those people have been passed as a by-law.

Section 36 of the MSA states that a municipality must

- give effect to its Integrated Development Plan;
- conduct its affairs in a manner which is consistent with its Integrated Development Plan.

1.3 MAKANA FIVE YEAR INTEGRATED DEVELOPMENT PLAN

The IDP document will represents the strategic plan of Makana Local Municipality that will guides and inform all planning and allocation of resources for the five year period, 2017-2022. It is informed by National and Provincial Government priorities.

1.4 MANDATE AND GUIDING PARAMETERS

The Local Government Municipal Systems Act, 2000, introduced the process of municipal planning for municipalities and regulates the development of Integrated Development Plans (IDPs).

Over and above the legislative context, there are National, Provincial and District wide guiding policies and frameworks that exist, which the Makana Local Municipality needs to bear cognisance of. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

1.4.1 SUSISTAINABLE DEVELOPMENT

The Millennium Development Goals and targets stem from the Millennium Declaration by 189 Countries in 2000 to work towards achieving economic and social development priorities which were subsequently termed Millennium Development Goals. These have come to an end in 2015.

Seventeen sustainable development goals have been put together for the next fifteen years to 2030. South Africa is signatory to that agreement. The MDG's have been embraced by Government and are aligned with the Medium Term Strategic Framework, which outlines national government development priorities. The Makana Local Municipality will consider the 17 sustainable development goals in its development agenda.

1.4.2 NATIONAL OUTCOMES

The paradigm shift in developmental local government dictates that planning must become more 'outcomes-driven' and the priorities of government set the context for this to be realised. Accordingly, Government has formulated 12 Outcomes.

Table 1

Nat. Outcome	National outcomes	Nat. Outcome	National outcomes
NO1	Quality basic education	NO7	Vibrant, equitable, sustainable rural communities contributing towards food security for all
NO2	A long and healthy life for all SA	NO8	Sustainable human settlements and improvement quality of household life
NO3	All people in SA are and feel safe	NO9	Responsive, accountable, effective and efficient Local Government Systems
NO4	Decent employment through inclusive economic growth	NO10	Protect and enhance our environmental assets and a better world
NO5	Skilled and capable workforce to support an inclusive growth path	NO11	Create a better SA, a better Africa and a better world
NO6	An efficient, competitive and responsive economic infrastructure network	NO12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Ten (10) of which have been reshaped as provincial strategic priorities, as indicated below: - Each outcome has a number of measurable outputs with targets and in most cases the activities / results occur in a municipal space and involves all of the spheres of government.

1.4.3 NATIONAL DEVELOPMENT PLAN

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

The National Development Plan goal is to reduce poverty, inequality and unemployment by 2030. The MTSF priorities which are regarded as Government's five year implementation phase of the NDP are informed by the NDP following intervention areas,

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability and Resilience
- Improving Education Training and Innovation
- Health Promotion
- Inclusive Rural Economy
- Human Settlements and Spatial Transformation
- Social Protection

The National Development informs the fourteen (14) Medium Term Strategic Framework priorities and is regarded as the five year implementation plan of the NDP. Provincial Development Plan – Vision 2030 The PDP principles in a nutshell include social economic and spatial justice; Gender Equality; Intergovernmental Equity; Citizens participation; promotes ethical, integrated multi-agent action; Public good; Respects evidence and critical deliberations and takes accountability seriously.

1.4.4 PROVINCE DEVELOPMENT PLAN

The Eastern Cape Province, guided by the NDP has developed its own long term vision, a Provincial Development Plan. The PDP is aligned to the seven Provincial Strategic Priorities which are: Transforming the economy to create jobs

- Stimulating rural development, land reform and food security
- Better access to Quality education
- Promote Better healthcare for all our people
- Intensifying the fight against crime
- Integrated human settlements and
- Strengthening the developmental state and good governance
- Transformation of the economy to create jobs and sustainable livelihoods

The strategic priorities are aligned to the National Government's Medium Term Strategic Framework (2014 – 2019)

1.4.5 DISTRICT DEVELOPMENT INTERVENTION PRIORITY ISSUES

Table 2

SARAH BAARTMAN LONG TERM VISION STRATEGY		
Economic Development	Human Development	Infrastructure
Energy	Mass Employment Programmes	energy
Green Economy	Poverty Eradication Programme	Water
Agro-industry	Access to basic services	Irrigation and agro-logistics
Tourism	Skills and education	Transport
Creative industries		Bulk Infrastructure
Component supplies		WSA/WSP
Maritime		
Key Enabler and Interventions Programmes		
Institutional Transformation - Governance		
IDP Process alignment, consultation & incorporation		

Table 3

DEVELOPMENT 2011/17	DEVELOPMENT PRIORITIES 2017-2022
Infrastructure Development	Basic Service and Infrastructure Development
Economic Development	Local Economic Development
Capacity Building and Support to Local Municipalities	Municipal Financial Viability and Management
Institutional Development	Municipal Transformation and Organizational Development <ul style="list-style-type: none"> Review the following functions: WSA/WSP Environmental Health Service Fire Services With the intent of the District delivering the services directly
Community Services	Governance and Public Participation

1.4.6 MAKANA DEVELOPMENT PRIORITIES/ AGENDA

The Makana Municipality has adopted the Local Government Strategic Agenda Priorities as the priorities that will achieve their respective visions.

This is in line with aligning IDP and Budget for MSCOA reporting and in response to the call to President and Premier to be visible and active champions of the National Development Plan with their offices being the catalytic agencies to drive implementation at Provincial and

Municipal levels. The five year IDP responds to the NDP, PDP, MTSF and Provincial Strategic Priorities by identifying the development priorities listed below for the Makana Municipality. The combination of community planning with inter-spheres strategic planning will culminate in local initiatives becoming central to provincial and national government programs that will manifest in credible IDPs which are reflective of a developmental state.

In order to ensure that Makana Municipality is empowered to deliver on a flow of priority services, this review process will endeavor to respond to the challenges being experienced at community level. It will align priorities by eliminating poor integration between the municipality and the programs of various sector services in the IDP. Table below is the list of six Development priorities

Table 4

NUMBER	2017-2022 DEVELOPMENT PRIORITIES
Development Priority No. One:	Basic Service Delivery and Infrastructure Development
Development Priority No. Two:	Community and Social Development
Development Priority No. Three	Local Economic and Rural Development
Development Priority No. Four	Institutional development and Financial Viability
Development Priority No. Five	Good Governance and Public Participation
Development Priority No. Six:	Human Settlement Management

1.4.7 DEVELOPMENT PLANNING STRATEGIC FRAMEWORK ALIGNMENT

Developments at both national and provincial level warranted a need to review the Eastern Cape Strategic priorities in order to respond to the policy environment and alignment to the National Outcomes. Development programs must be crafted to address the following renamed and reshaped provincial strategic priorities, as paired with the National Outcomes that are to be focused upon until the end of the 2014 term.

Table 5

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	District Municipality	Makana LM & Local Gov. KPA	Outcome
2. Strengthen skills and human resource base. 8. Pursuing African advancement and enhanced international cooperation. 10. Building a developmental state including improvement of public services and strengthening democratic institutions.		Strategic Priority 2: Massive programme to build social and economic infrastructure. Strategic Priority 4: Strengthen education skills and human resources base. Strategic Priority 8: Building cohesive, caring and sustainable communities	Municipal Transformation and Organisation	Institutional Development and Financial Management	Outcome 1: Quality basic education. Outcome 5: Skilled and capable workforce to support an inclusive growth path. Outcome 3: All people in SA are and feel safe. Outcome 9: Responsive, accountable, effective and efficient Local Government System. Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship.
5. Intensify the fight against crime and corruption;		Strategic Priority 6: Intensifying the fight against crime &		Community and Social Service	Outcome 9; Responsive, accountable, effective and efficient Local Government System

		corruption;			
<p>5. Intensifying the fight against crime and corruption.</p> <p>7. Build cohesive, caring and sustainable communities.</p> <p>8. Pursuing African advancement and enhanced international cooperation.</p> <p>10, Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Job driver 4: investing in social, capital and public services</p>	<p>Strategic Priority 6: Intensify the fight against crime and corruption.</p> <p>Strategic priority 8: Building cohesive and sustainable communities.</p>	<p>Good Governance and Public Participation</p>	<p>Good Governance and Public Participation</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 9; Responsive, accountable, effective and efficient Local Government System.</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. Outcome 11: Create a better South Africa, better Africa and a better world.</p>

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	District Municipality	Makana LM & Local Gov. KPA	Outcome
<p>1. Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods;</p> <p>4. Comprehensive rural development strategy linked to land and agrarian reform & food security.</p>	<p>Jobs driver 2: main economic sectors</p> <p>Jobs driver 3: Seizing potential of new economies</p>	<p>Strategic Priority 1: Speeding up growth & transforming the economy to create decent work & sustainable livelihoods;</p> <p>Strategic Priority 3: Rural development, land & agrarian reform and food security;</p> <p>Strategic Priority 2: Massive programme to build social & economic infrastructure.</p> <p>Strategic Priority 8: Building cohesive & sustainable communities.</p>	Local Economic Development	Local Economic Development and Rural Development	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network.</p> <p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Outcome 8: Sustainable human settlements and improve quality of household life.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>

3. Improve health profile of the nation.	Job driver 1 infrastructure	Strategic Priority 5: Improve the health profile of the province. Strategic Priority 3: Rural development, land and agrarian transformation, and food security.	Basic Service and Infrastructure Development	Basic Service Delivery and Infrastructure Development.	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
4. Comprehensive rural development strategy linked to land and agrarian reform & food security.	Jobs driver 5: spatial development	Strategic Priority 2: Massive programme to build social and economic and infrastructure.			A long and healthy life for all South Africans. Outcome 8: Sustainable human settlements and improve quality of household life.
6. Massive programme to build economic & social infrastructure;					Outcome 10: Protect and enhance our environmental assets and natural resources.
9. Sustainable resource management and use.					

1.4.8 STATE OF THE NATIONAL AND PROVINCE

Table 6

NATIONAL ADDRESS
<p>Summary of Actions in the State of the Nation Address 16th February 2018</p> <p>Transformation</p> <p>Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability. Use competition policy to open markets to new black entrants. Invest in the development of township and rural enterprises.</p> <p>Infrastructure</p> <p>Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.</p> <p>Small business, co-ops, township enterprises</p> <p>Honour 30% of procurement allocation to these enterprises. Invest in SME incubation. Welcome SME Fund initiative by corporate sector.</p> <p>Land and agriculture</p> <p>Accelerate our land redistribution programme AND make more land available. Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector.</p>
PROVINCIAL PRIORITIES :
<p>Education:</p> <p>The creation of better access to quality education in 2016 State of the Province Address education was identify as provincial apex priority due to its strategic contribution in building successful nations and in growing the economy.</p> <p>Health:</p> <p>Promoting better healthcare for all our people, we had previously stated that our objective is to address the social determinants of health and to improve health outcomes and quality of life of our people.</p> <p>Stimulating rural development, land reform and food security in the Province.</p> <p>Accordingly, in pursuit of the target of cropping 300 000 ha, which we set in the previous SOPA, we planted 195 421 ha with maize, where 3 670 smallholders participated.</p>

For the current season, 15 000 ha have been ploughed, and other inputs have been procured to the value of R91.6 million. Furthermore, a total of 3 409 households were supported with seedlings, garden equipment and water harvesting facilities

Transformation of the economy to create jobs and sustainable livelihoods

Through our economic agencies such as COEGA IDZ, East London IDZ and the ECDC, we have added a total of 12 740 new jobs in the areas of manufacturing, logistics, alternative energy and agro-processing. In agro- processing, through the work done by our IDZs, a total of 2 035 operational jobs and 1 188 construction jobs have been created. As part of the social safety net a total of 98 185 job opportunities were created in the Expanded Public Works Programme. Through the community works programme, we created 37 346 jobs, with women being the most beneficiaries.

Roads are a critical enabler to access and mobility.

Slowly but surely, our roads infrastructure is improving. I am sure all of you can attest to the fact that everywhere you go in the Province there are road works

Through our collaboration with SANRAL, we are continuing to upgrade provincial and national roads within the province.

Strengthening the developmental state and good governance.

It has been sixteen years since the establishment of wall to wall developmental local government in South Africa, which among other things, was intended to bring government closer to the people. On the whole, the system of local government in the Province has been fairly stable since its establishment. Of course there have been challenges which we have had to respond to through a myriad of programmes and special interventions. Through the Back to Basics Programme, we are providing hands-on support to municipalities throughout the Province. We are also rolling out War Rooms in all wards in order to promote citizen participation in planning and 20 | Page 2016 State of the Province Address programme implementation. As we speak, the Chris Hani district has been leading in the rolling out of these War Rooms at ward level, with 112 of them established and functional.

Integrated human settlements:

This remains a key focus of Government as we move towards a society characteristic of a better life for all. At the Congress of the People, back in 1955 in Kliptown, we said, that “there shall be houses for all.” Accordingly, we are continuing with our programme of providing sustainable human settlements for our people. Among other things, as part of a national drive to promote home ownership, 2 954 title deeds have been issued. Similarly, eighteen informal settlements have been upgraded. 2016 State of the Province Address Page | 23 For the current financial year we had planned to build 13 100 quality housing units, service 10 231 sites and rectify 2 311 units. Up to 97% of the targeted housing units were delivered, and we have surpassed the targets for site servicing and rectification.

Building of cohesive communities and nation building.

Putting first the welfare and future of the people of the Province remains a top priority in the government. In 2016 State of the Province Address has identified harsh economic times, the poor were the most affected. The poor were the prime victims in the crisis that they did not cause and are unable to resolve.

1.4.8 PROVINCE BUDGET FRAMEWORK

1.4.8.1 BUDGET FRAMEWORK:

Honourable Members, the Eastern Cape Provincial Government finances its budget through National Transfers (Provincial Equitable Share and Conditional Grants) and Provincial Own Receipts. The projected receipts for the 2018/19 financial year are R78.177 billion and R249.146 billion over the 2018 MTEF period. The 2018/19 financial year provincial receipt consist of:

- Equitable Share of R 65.499 billion which accounts for 83.8 % of provincial receipts,
- Conditional Grant 11.263 billion which accounts for 14.4 % , and
- The Provincial Own Receipts of R1.414 billion which accounts for 1 %.

1.4.8.2 HUMAN SETTLEMENTS

An amount of R 7.497 billion is allocated in 2018/19 to the Department of Human Settlements and R 2.376 billion over the MTEF to continue building adequate housing for our people in line with the Freedom Charter principle which states that “There Shall be Houses, Security and Comfort”.

ALLOCATION	AMOUNT
New houses units	8950 units
Rural Intervention	R902.578t
Informal Settlement Development and Upgrading	R 363. 649
Title Deeds Restoration	R 65.583

1.4.8.3 SOCIAL DEVELOPMENT

A total amount of R 9.114 billion has been allocated to the department of Social Development over the 2018 MTEF, of which R2.836 billion for 2018/19

ALLOCATION	AMOUNT
Provision of Social Welfare Service to communities	R 1.124 Billion
Violence Against Women and Children	R 27.998 million
Frail Care Person	R 126.721million
Service to Older Person	R 86.170 million
Service to Person with Disabilities	R 30.315 million
Early Childhood Development and Partial Care	R 272.483 million
Youth Development	R 2.385 million
Women Empower	R2.624 million
Institutional Capacity Building	R 12 million

1.4.8.4 HEALTH

A total of R75.966 billion has been allocated to the Department of health over the 2018 MTEF of which R 23.699 billion

ALLOCATION	AMOUNT
Health Infrastructure	R 1.585 billion
Comprehensive HIV/AIDS and TB	R 2.098 billion
Training and Development	R 885.346

Tertiary and Specialised Hospital Services	R 3.447
National Health Laboratory Services for blood testing	R 746.747 million
Medicine	R 1.956 billion
Medical Supplies encompassing blood products and medical implants	R 740.572
Emergency Medical Services	R 1.284
Priority Hospital	R 678.060
EDUCATION	
ALLOCATION	AMOUNT
1. Public Ordinary School • Universalization of early Childhood Development (ECD) • Inclusive Education Public Schools • Independent schools • Educator Post Provisioning Norm (PPN) • Teacher Development • Learner Attainment Improvement strategy (LAIS) • Learner Teacher support Material (LTSM) and School furniture • School Furniture • Maths, Science and Technology (MSTE) grant • Education infrastructure • National School Nutrition Programme (NSNP) • HIV and Aids (Life Skills Education)	R6.345 billion R2.5 billion R2 577 billion R415.308 million R82.917 billion R752.087 R80 million and R255 million R2.297 billion R692.748 million R46.805 million R4.433 billion R3.862 billion R136.395 million
TRANSPORT	
2. Public transport • School transport • Law enforcement on provincial roads • Roads Infrastructure	R502.128 million R504.531 million R308.777 million R2.184 billion
RURAL DEVELOPMENT AND AGRIAN REFORM	
3. Food Security • Veterinary Services • Agricultural infrastructure • Magwa Business Rescue	R165.290 million R901.384 million ¹ 211.597 million R53.313 million

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	
4. Municipal Support	R242.475 million
PUBLIC WORKS	
5. Expanded Public works programme	R95.511 million
• Public works infrastructure	R1.667 billion
ECONOMIC DEVELOPMENT, ENVIRONMENT AFFAIRS & TOURISM	
• Economic Development and Tourism	R591.542 million
• Eastern cape Liquor Board	R59.541 million
• Local and Regional Economic Development	R21.001 million
• Eastern cape Development Cooperation (ECDC)	R12.600 million
• Coega Development Cooperation	R94.947million

1.5 PROCESS PLAN (2017/18 CYCLE)

Council formulated and adopted an IDP Process Plan in August 2017 to serve as guide in preparation for the review of the Integrated Development Plan. In brief the IDP Process Plan outlines the time frames of scheduled events / activities, and co-ordinate structures involved in the processes.

The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare **strategic development plans** for a five year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seek to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative manner.

1.5.1 OBJECTIVE OF THE IDP REVIEW PROCESS PLAN

Makana Municipality wants to continue to develop its IDP as an effective management tool for the municipality, this includes:

- Creating a greater level of focus and thereby improving on the strategic nature of the document.
- Aligning this strategic document with the realities of the resources available i.e. financial and human,
- Alignment of the IDP with the activities of the Sector Departments and other service providers (vice versa) and
- Alignment of the IDP with the various sector plans.

1.5.2 APPROACH TO THE 2017/18 IDP REVIEW

- Strategic review of the refining of strategies of 2017/2018
- Review Community Based Plans
- Sector Alignment
- IDP –Budget Alignment
- Community Engagement (Public Participation) for approval and final
- Review of status of the sector plans
- Compliance with MSCoA
- MEC Comments

1.5.3 MEC COMMENTS 2017/18

Table 8

KPA	RATING 2013/14	RATING 2014/15	RATING 2015/16	RATING 2016/17
Spatial Development Framework	High	High	High	High
Service Delivery	Medium	High	High	Medium
Financial Viability	Medium	Medium	Medium	Medium
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	Medium	High	High
Institutional Arrangements	Medium	Medium	Medium	High
Overall Rating	Medium	High	high	High

1.5.4 ROLES AND RESPONSIBILITIES INTERNAL AND EXTERNAL

Table 9

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> - Final decision making - Approval of the reviewed IDP document
Ward Councilor	<ul style="list-style-type: none"> - Linking the IDP process with their constituencies. - Organizing public participation at Ward level.
Mayor	<ul style="list-style-type: none"> - Assign responsibilities to the MM. - Submit the IDP Process Plan to Council for approval. - Chairs the IDP Representative Forum.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Manager	<ul style="list-style-type: none"> - Prepare IDP process plan. - Ensures that timeframes are adhered to. - Decide on and monitor IDP process. - Overall management and co-ordination.
Chief financial Officer	<ul style="list-style-type: none"> - Prepare Budget - Advice on availability of financial resources - Alignment of IDP and Budget - Input on the Development of SDBIP
Mayoral Committee	<ul style="list-style-type: none"> - Helps to harness common understanding between political and administrative components before the IDP reports are considered at Council meeting. - Makes recommendations to the IDP Representative Forum.
IDP Manager	<ul style="list-style-type: none"> - Day to day management of the IDP process. - Co-ordinate technical or sector expertise. - Co-ordinate Sector plan inputs - Prepare draft progress reports.
IDP Steering Committee	<ul style="list-style-type: none"> - Assist and support the Municipal Manager/IDP Manager and IDP Representative Forum. - Information “GAP” identification. - Oversee the alignment of the planning process internally with those of the Local Municipality areas. - Portfolio head to lead related Portfolio matters - Monitor the Process plan progress - Plan Public Participation Engagement - Alignment of IDP and Budget - Plan stakeholder Engagement - Integration with Sector departments
The District Council	<ul style="list-style-type: none"> - Co-ordination role with all Local Municipalities within the District. - Ensuring horizontal and vertical alignment of the IDPs of the Municipalities in the District Council area. - Facilitation of vertical alignment of IDPs with other spheres of Government and Sector Departments. - Provide events for joint strategy workshops with Local municipalities, Provincial and National role players and other subject matter specialist.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Ward Committees	<ul style="list-style-type: none"> To be consulted on an individual or collective basis to establish community needs and reach consensus on IDP Projects/ Initiatives and Priorities.
IDP Representative Forum	<ul style="list-style-type: none"> Representing public interest and contributing knowledge and ideas.
Government Departments, Parastatals and NGO's	<ul style="list-style-type: none"> Provide data and information. Budget information Alignment of budget with the IDP Provide professional and technical support. To assist in facilitating the Community Based Planning (CBP)
DBSA Planning Expert and Sarah Baartman DM	Methodology guidance and professional support in: <ul style="list-style-type: none"> - Strategic and Town Planning - Sector Plan Inputs - IDP Document preparation. - Alignment with National, Provincial and SBDM

1.5.5 MECHANISM FOR COMMUNITY AND STAKEHOLDER PARTICIPATION

Table 10

PHASE	PARTICIPATION MECHANISMS
Analysis	Community Based Planning(Mayoral Imbizo)
	IDP Representative Forum (Community Stakeholder engagement)
Strategies and Objectives	District Level Strategy workshops
	Strategic Planning Session
Project Proposals	IDP Representative Forum Meeting
	Internal IDP/ Budget Alignment
Integration	Internal IDP/ Budget Alignment
Approval	Mayoral Imbizo's Community Engagement on budget
	Opportunity for comments from residents and stakeholder organizations

1.5.6 MECHANISM FOR ALIGNMENT

Table11

SPHERE	DEVELOPMENT PLANNING INSTRUMENT	RESOURCE ALLOCATION	ANNUAL CYCLE	REVIEW CYCLE
National	Medium Term Strategic Framework (MTSF)	National Budget: Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – Sept
Provincial	Provincial Growth and Development Strategies	Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – Sept

Sector	Strategic Plans for sector departments	MTREF (3 years)	1 April – 31 March	July – Sept
Local/ Rhodes University	Integrated Development Plan	Municipal Budget (5 year plan)	1 July -30 June	Sept – Feb

1.5.7 REVISED TIME SCHEDULE OF KEY DEADLINES FOR 2017/2018

Table 12

ORIGINAL COMPLETION DATE	ACTIVITY	TIME FRAMES
IDP and Budget	<ul style="list-style-type: none"> Preparation of an IDP / Budget Timetable 	August 2017
	<ul style="list-style-type: none"> Co-ordination role of the budget process through preparation and completion of the process plan 	September 2017
	<ul style="list-style-type: none"> Tabling of the Timelines to Council Submission of the Timelines to Provincial Treasury Beginning of Annual Report Preparation Process. Submission of the Budget Checklist Preparation of the budget related Policies Review of IDP and Budget processes and develop improvements. 	October 2017
IDP/Budget	<ul style="list-style-type: none"> Determine the funding/ revenue projections for the next three years. CFO to liaise with Council regarding the strategic objectives for service delivery and development for the next three years The Executive Mayor to determine the strategic objectives for service delivery and development for the next three years (IDP reviews) A budgeting workshop will be held to clarify budgetary requirements and discussing the budgeting tool. 	November 2017
Budget	<ul style="list-style-type: none"> Preparation of the draft budget by the various departments. Directors to meet with their HOD's and any relevant staff members to discuss draft capital / operational budget to ensure that anticipated expenditure meets parameters set out by National / Provincial Government. 	NOVEMEBR 2017
Budget	<ul style="list-style-type: none"> Budget plans, capital / operational budget and all related items to have been consolidated (based on the budget inputs submitted by Departments). 	December/Janury 2017

ORIGINAL COMPLETION DATE	ACTIVITY	TIME FRAMES
Budget and PMS	<ul style="list-style-type: none"> Mid- year budget and performance assessment visits 	January 2018

1.5.8 REVISED TIME TABLE:

PHASE	ACTION	PURPOSE	RESPONSIBILITY	ACTIVITY/SUBMISSION DATE
SITUATIONAL ANALYSIS	IDP Institutional Analysis	Review IDP Document Key Performance Areas	Directors	6 February 2018
	Directorates Strategic Planning sessions	Review Directorate Strategies	Directors	Between 5th the 12th February 2018
	Institutional Strategic Planning Session	Review Institutional Strategies	EM, all Councillor's MM, Directors	February 2018
STRATEGY AND PROJECT	Presentation of Draft IDP/Budget Document to IDP/Budget Steering Committee	IDP/Budget Steering Committee	MM and Directors	March 2018
	Presentation of Draft IDP/Budget Document to Extended Senior Management Team	Review	MM and Directors	March 2018
	Presentation of Draft IDP/Budget Document to Mayoral Committee	Consultation	MM and Directors	26 March 2018
	Tabling of Draft IDP 2018/19 by Mayor to Council	Adoption by Council	MM and Executive Mayor	28 March 2018
	Advertising of Draft IDP 2018/19	Invite inputs and comment of IDP and Budget. Upload dig of draft document to Website and	IDP Manager	29 March to 3rd May 2018

		publicise IDP/Budget road shows		
	Presentation of Draft IDP/Budget Document to Councillors	Consultation	MM and Directors	April 2018
	Presentation of Draft IDP/Budget Document to IDP Representative Forum	Consultation	MM and Directors	April 2018
	IDP/Budget Road Show	Consultation	MM and Directors	April/May 2018
	Presentation of Final IDP/Budget Document Council	Approval	MM and Directors	31 May 2018

1.6 PUBLIC PARTICIPATION STRATEGY AND PROCEDURE

Our public participation strategy is based on the definition of a Municipality as contained in the Section 2 of the Municipal Systems Act that states that a municipality consists of:

- The political structures of the municipality (Council).
- The administration of the municipality.
- The community of the municipality.

A municipality functions in its area in accordance with the political, statutory and other relationships between its political structures, political office bearers, administration and its community. This relationship can be depicted as follows:

Our public participation mechanisms comprise;

- * Sector engagements
- * Ward Public meetings
- * IDP Representative Forums
- * Ward Committee Meetings

The objective of the public participation process to solicit inputs for the 201/2022 IDP review. The Municipality established the following mechanisms to facilitate public participation;

1.6.1 SECTOR ENGAGEMENTS

In a bid to enhance the quality of our public participation outcomes, we divided the Municipal Area (Community Circle in figure above) into 14 sectors and have commenced with individual sector engagements with registered stakeholders in each sector.

Sector engagements take the form of on-going two way dialogues between and amongst sector representatives and the Municipality and are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. They also enable the Municipality to solicit more detailed inputs than it is possible to do in public meetings.

1.6.2 WARD PUBLIC MEETINGS

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Public Meetings are convened as part of the IDP revision / budget process. The first series of meetings was held in November 2017 and was aimed at the review and re-prioritisation of needs by the communities the IDP Mayoral Imbizo Consultation. The meetings were scheduled as follows:

Table 13: IDP MAYORAL IMBIZO AND IDP BUDGET ROAD SHOWS

AREAS	DATE	VENUE	TIME	COUNCILLORS OFFICIALS
WARD 13 VUKANI, NDANCAMA AND UPPER B STREET	20/11/2017	VUKANI OPEN SPACE (TENT)	14H00	All councillors AMM, directors, office of the executive mayor speaker, IDP
WARD 9 EXT 5	20/11/2017	TENT EXT 5	17H30	All councillors AMM, directors, office of the executive mayor speaker, IDP
WARD 14 NONZWAKAZI, TRANSRIVIERE	21/11/2017	ALICEDALE TOWN HALL	17H00	All councillors AMM, directors, office of the executive mayor, speaker, IDP
WARD 1 TABLE FARM and Carlisle Bridge	21/11/2017	TABLE FARM SCHOOL	15H00	All councillors AMM, directors, office of the executive mayor speaker, IDP
WARD 2, 3, 4, 5,6 7, 8, 10, 11, 12,	24/11/2017	CITY HALL	17H30	All councillors AMM, directors, office of the executive mayor speaker, IDP

In terms of the approved Time Schedule of Key Deadlines, the IDP Mayoral Imbizo where held as detailed in the above schedule table , second series of meetings would be held in April 2018 that will aimed at the present to communities the IDP Development priorities for 2018/2019 and Budget for 2018/2019. These meeting will provide the opportunity community to comment on the Draft IDP Revision, Budget This meeting generally follow tabling of draft IDP and Budget so that municipality can have opportunity to interact with the communities before making their final recommendation to Council .

1.6.3 IDP REPRESENTATIVE FORUM

Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- * Ward Committee representative from each Ward;
- * Representative from the Sara Baartman District Municipality;
- * The Executive Mayor, Speaker, Portfolio Chairpersons,
- * All ward Councillors
- * All Senior Manager ;
- * Sector representative
- * CDW

Two series of IDP Representative Forums were convened first ones in August 2016 to present to stakeholders with process plan to review IDP and Budget. Second IDP forum was held in April 2017 to allow Municipality to allow stakeholder an opportunity to comment on the Draft IDP Revision, Budget.

1.6.4. WARD COMMITTEE MEETINGS

Two series of ward committee are proposed, first sessions of Ward Committee Meetings are convened as part of their usually meetings to review and re-prioritisation of needs by the various sectors represented on the Ward Committees. These meetings generally precede the IDP review public meetings. The second series of Ward Committee Meetings is scheduled for April 2018 and will be aimed at providing Ward Committees with the opportunity to comment on the Draft IDP Revision, Budget.

1.7 INSTITUTIONAL ANALYSIS REVIEW SESSION

Table 15

PHASE	SESSION	DATE
Strategic Planning	Corporate and Share service	8 th February 2018
	Public Safety and Community Services	8 th February 2018
	EIS Strategic Planning	8 th February 2018
	Finance Service	13 th February 2018
	LED Strategic Planning	23 February 2018

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 MUNICIPAL PROFILE

The analysis phase aims to assess the existing level of development within the municipality through the analysis of the prevailing environment, the impact thereof on the inhabitants of the municipality and by taking cognisance of community perceptions and needs. It also facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritize these challenges.

The analysis phase should be seen as the foundation of the IDP that informs the ensuing phases. Municipal planning, budgeting, decision-making and service delivery are based on the IDP and it is therefore critical that the analysis phase of the IDP provides an accurate understanding of the prevailing environment to ensure credibility of the final IDP. This chapter provides a strategic analysis of the external and internal dimensions hereunder, which have a direct impact on development in Makana Local Municipality. Makana Municipality has conducted a Diagnostic Assessment in 2014 through the assistance of National/ Provincial Treasury and CGTAEC.

Given the nature of the financial problems an independent and detailed assessment needed to be undertaken so that the key objectives of development and a Recovery Financial Plan is

indeed achieved and which also meet the requirements of Section 142 of the Municipal Financial Management Act(MFMA)

The approach adopted in the development of the plan was a consultative approach that involved a detailed analysis of relevant documentation as well as engagement with amongst others the Executive Mayor, Administrator, Councillors and Senior Officials of the Municipality and Community.

2.1.1 SPATIAL AND GEOGRAPHY ANALYSIS

2.1.1.1 SPATIAL OVERVIEW AND GEOGRAPHIC DESCRIPTION

The Makana Municipality falls within the Sarah Baartman District Municipal area. The Municipality's area is bordered on the North-east by Amathole District Municipality, North-west by Blue Crane Route, the South by Ndlambe Municipalities and the South-west by Sunday's River Valley.

Based on the Stats SA 2016, the population figure is 82 060. The largest concentration of people is found in Grahamstown. Makana Local Municipality covers an area of 4,375.62 km² and constitutes 07.5% of the Sarah Baartman District.

2.1.1.2 LOCATION OF MAKANA WITHIN THE CONTEXT OF SARAH BAARTMAN DISTRICT MUNICIPALITY

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province, as shown on **Map1** below.



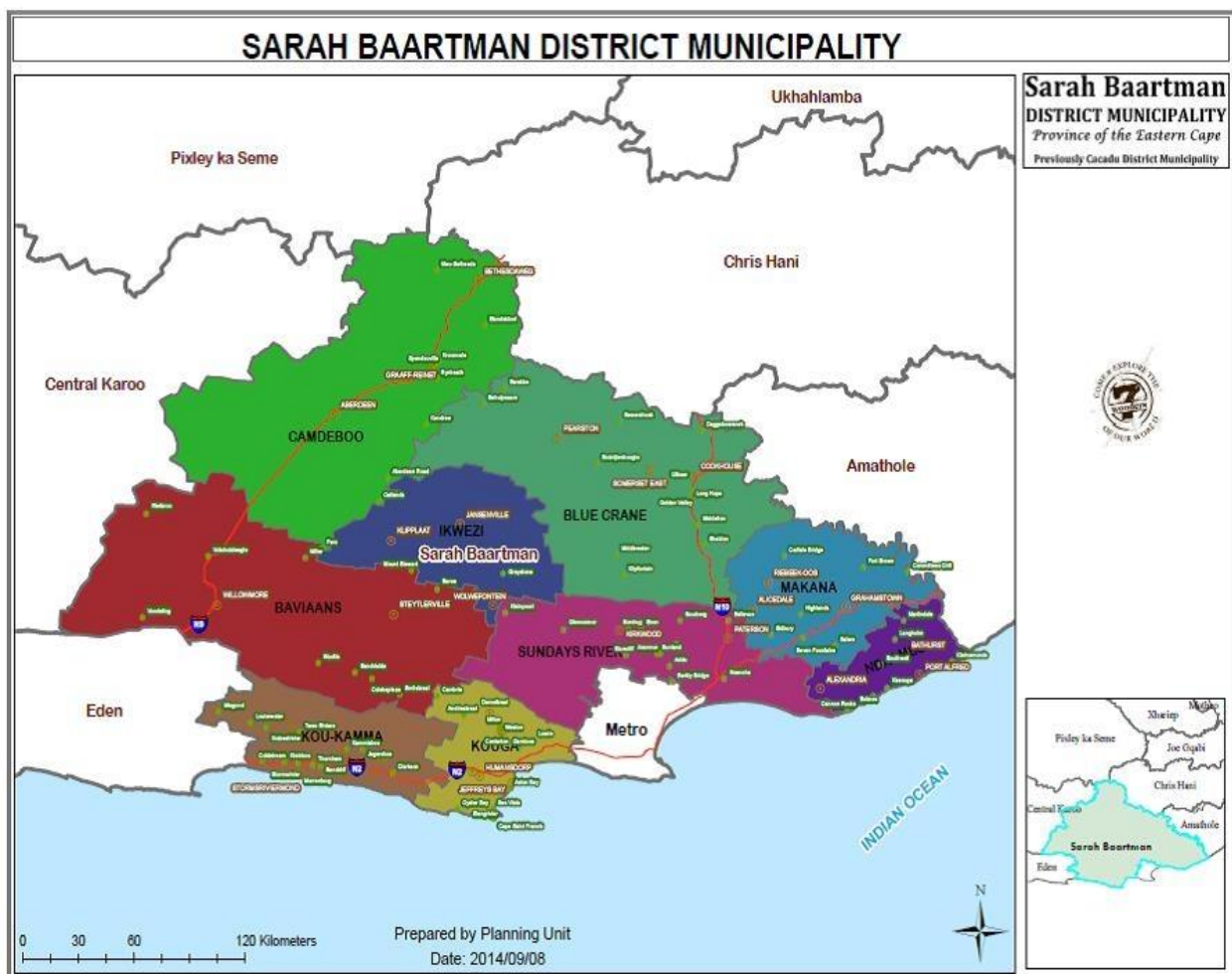
Map2: Eastern Cape Source: Municipal Demarcation Board, 2011

The District is situated in the western portion of the province, bordering the Western Cape, Northern Cape, Chris Hani and Amathole District Municipalities in the Eastern Cape. Nine local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on Map below.

2.1.1.3 SPATIAL LOCATION OF SARAH BAARTMAN DISTRICT MUNICIPAL AREA

The Makana Municipality falls within the Sarah Baartman District Municipal area. The Municipality's area is bordered on the North-east by Amathole District Municipality, North-west by Blue Crane Route, the South by Ndlambe Municipalities and the South-west by Sunday River Valley. In 2011 Makana was delimited into fourteen Wards, as depicted in Map. 3 and the municipal area cover an area of 4375.62km².

Map3: Spatial Location



Source: Sarah Baartman District Municipality

2.1.1.4 EASTERN CAPE PROVINCIAL SPATIAL DEVELOPMENT PLAN (ECPSDP)

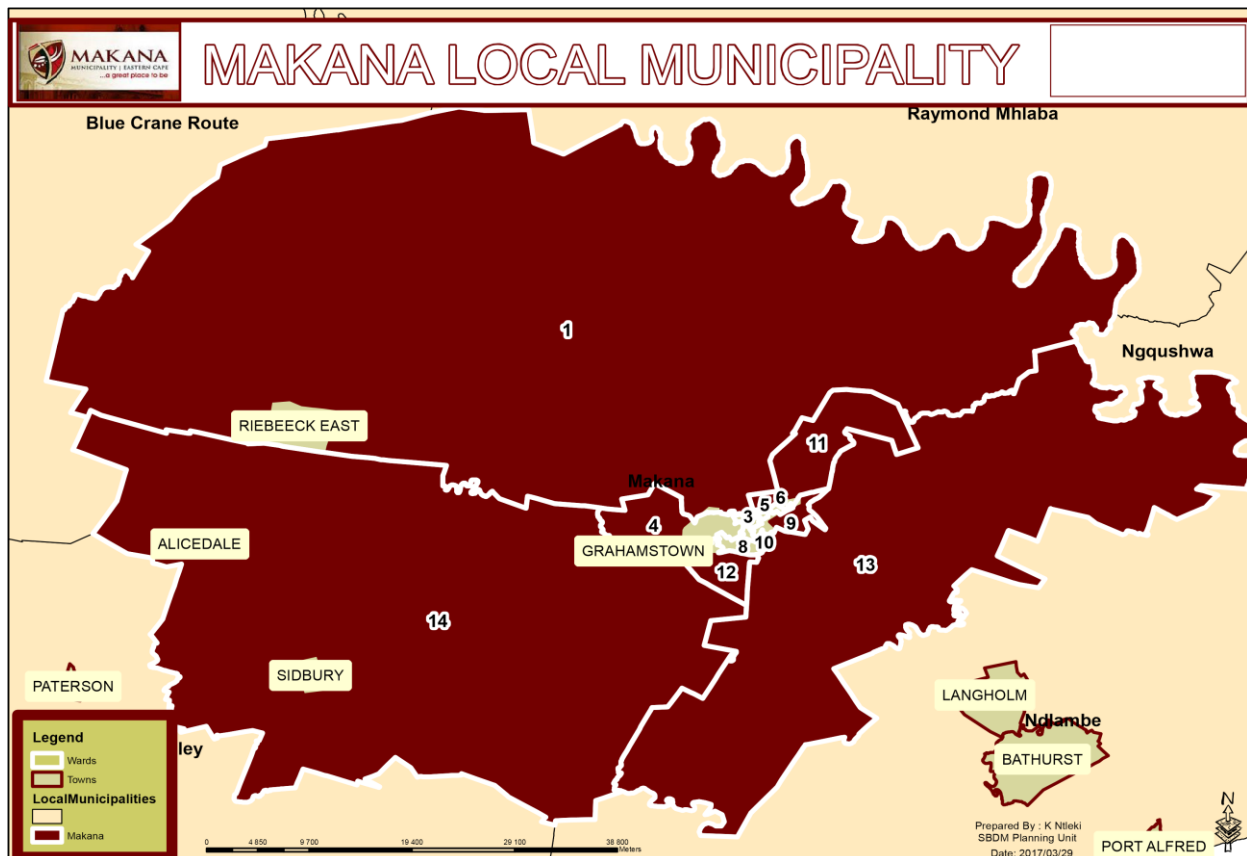
The Department of Local Government and Traditional Affairs review of the Eastern Cape Provincial Spatial Development Plan (ECPSDP) in 2010. The Review underscores the clustering of opportunities in nodes and development corridors to achieve areas of shared impact.

It also takes into account the environmental potential, and characteristics, economic attributes, migration trends and the impact of climate change on development. The impact of these factors will influence the development trends in Makana taking into account the current Spatial Development Framework (SDF) review.

2.1.1.5 MAKANA SPATIAL DEVELOPMENT FRAMEWORK

The Makana Municipality's Spatial Development Framework was last revised and adopted in November 2013.

Map 4: Statistic SA 2016



2.1.1.6 LEGAL FRAMEWORK FOR THE SDF

Section 26 (e) of the Municipal Systems Act 32 of 2000 (Act No. 32 of 2000) states that an integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for a Land Use Management System for the Municipality.

In order to achieve this, the government has adopted a range of new legislation and policies which allows for a more flexible, participative planning methodology that is principle-lead and rights-based.

The legislation includes the following:

- Makana Integrated Land use Management scheme
- Makana land use management Ordinance 15 of 1985
- The Local Government: Municipal Planning and Performance Management Regulations (GNR796 of 2001)
- Spatial Planning and land use management Act(16of2013)

2.1.1.7 SPATIALLY RELEVANT FOCUS AREAS:

- Expediting the provision of services such as roads, alternative water source and
- provision of alternative energy sources for rural and urban areas
- Addressing housing backlog
- Addressing fragmented spatial planning in urban areas and land distribution rural area
- Address ageing infrastructure
- Ensure Sustainable Human Settlements
- Rural development, land reforms, food production
- Ensure sustainable development

2.1.1.8 SPATIAL OUTCOMES

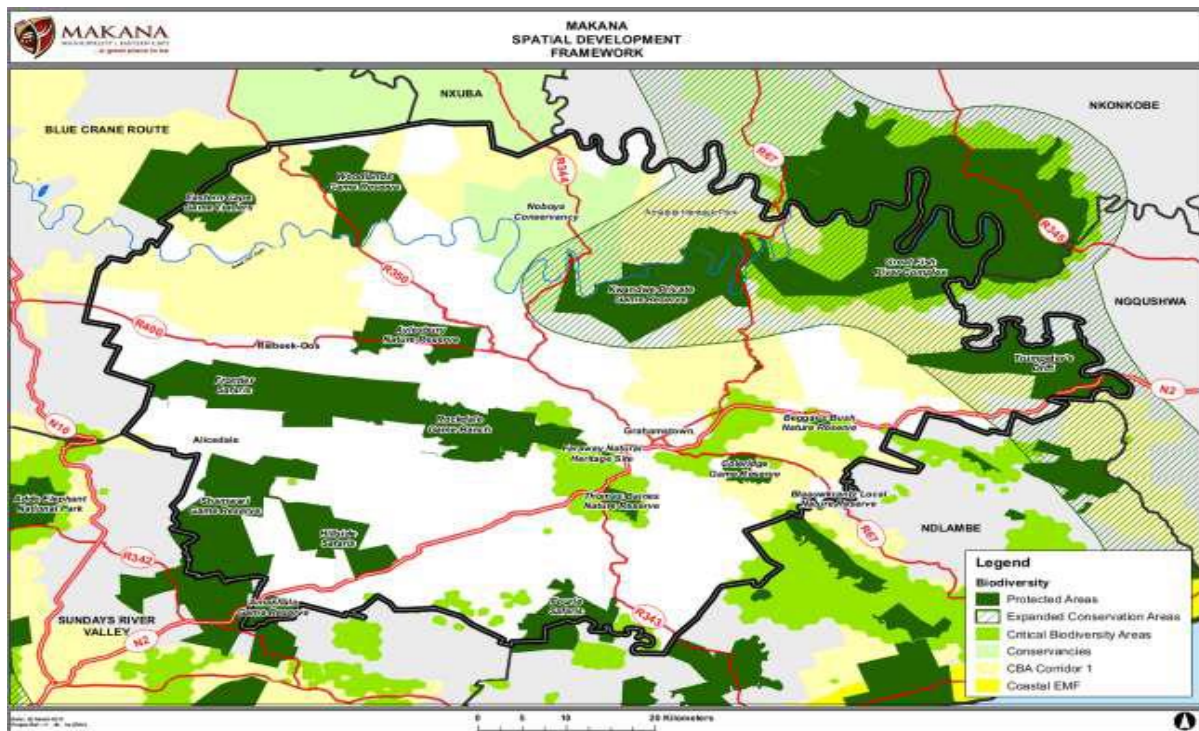
Environmental Key Issues

- The ECPSDF (Eastern Cape Province Spatial Development Framework) has identified a biodiversity footprint that from a Provincial perspective, is considered to be 'non-negotiable'.
- This footprint has been adopted into the SBDM's SDF and will be accommodated into Makana's SDF.
- Cognisance needs to be taken of the protected expansion areas.
- There are critical biodiversity areas that fall outside of the protected area network.
- The extent and location of the components of the Environmental Footprint have not been 'ground trothed'.

Strategies:

- Map the ECPSDF biodiversity framework (Critical biodiversity areas, protected nature reserves and parks etc.)
- Make the information available to all stakeholders.
- Specific attention needs to be given to the critical biodiversity areas that fall outside of the protected area network.

- Determine guidelines and actions to ensure that the environmental footprint is achieved.
- Ensure that the provisions of NEMA are applied.
- Establish partnerships with the relevant stakeholders to ensure cross border alignment.
- The accurate identification of the various components of the environmental network needs to be undertaken, either on a project by project basis through the EIA process or by means of a specific verification process.



Map 5: Environment Biodiversity:

2.1.1.9 CURRENT STATUS

A Spatial Development Framework is a sector plan of the IDP – without one our IDP is non-compliant. Our current SDF was prepared in 2013 and was never approved by the Province meaning it has retained draft status until now. Even so, just like the IDP we are required to prepare a new SDF every 5 years in terms Systems Act.

The preparation of an SDF is a costly exercise involving specialist studies and public participation. It is usually contracted to a service provider – generally consisting of a team of professionals led by a Town Planner (+/-R500 000).

The municipality was in discussion with MISA (Municipal Infrastructure Support Agency) to finance and manage the preparation on our behalf – unfortunately the official who was advocating on our behalf was unable to get the budget approved.

Later he assisted us in drafting 10 letters to possible funders including provincial and national departments and others like ECSECC. Most replied with the same response that the SDF is a Municipal responsibility and not within their mandate to fund, none were positive.

We are now exploring the only other option – to prepare the SDF internally, to which COGTA has pledged their support. This is not as bad as it sounds as we do have the competency in-house it will merely be a problem in terms of capacity and specialist studies that will not be possible.

2.1.2 LAND USE MANAGEMENT SYSTEM

As indicated in Section 26(e) of the Municipal Systems Act, the SDF is required to “include the provisions of basic guidelines for a Land Use Management System (LUMS) for the municipality”.

2.1.2.1 LAND USE MANAGEMENT AIMS TO REGULATE:

- Land-use changes such as the rezoning of a property from residential to commercial use.
- ‘Green fields’ land development, i.e. the development of previously undeveloped land;
- Subdivision and consolidation of land parcels
- Regularization and upgrading process of informal settlements, and
- The facilitation of land development through the more active participation of the municipality in the land development process, especially through public-private partnerships

2.1.2.2 PLANNING SCHEMES/ MECHANISMS

The Planning Schemes are the statutory mechanisms whereby land may be developed, managed and regulated.

2.1.2.3 LAND USE MANAGEMENT NEEDS

The current land use management mechanisms in Makana are unable to address the needs of the residents. The following shortcomings have been identified:

- Ineffective zoning records, specifically for the former Western District Council Area
- The public does not have easy access to information regarding land
- No database of the registered municipal land

A full set of general guidelines for Land Use Applications are contained in the SDF and for this reason will not be elaborated upon in the IDP.

2.1.2.4 MUNICIPAL PLANNING TRIBUNAL

A Municipal Planning Tribunal (MPT) is intended to be the decision-making body for Land Use decisions in terms of SPLUMA (Spatial Planning and Land Use Management Act). Any application submitted since 1 July 2015 should be dealt with in terms of SPLUMA.

SPLUMA requires that applications are categorised so that the decision making is split between a Land Development Officer (Riana) and the MPT – as things stand we have managed to avoid the issue by delegating almost all decision making to the LDO rather than the MPT – however at the end of the day this is not in line with the spirit of the Act.

The MPT should consist of qualified people in the field of town planning, engineering, law, quantity surveying etc. Internal people can sit on the tribunal, but obviously no-one who has had input into the processing of an application can do so – we will be very hard pressed to find enough officials for this – although this option has not been explored extensively enough in my opinion. The other problem is that anyone from outside must also not have a vested interest and they will expect to be paid for their time.

2.1.3 ENVIRONMENTAL ANALYSIS

2.1.3.1 ENVIRONMENTAL OVERVIEW

Guidelines pertaining to environmental aspects within the municipality are guided by the Subtropical Thicket Ecosystem Planning (STEP) initiative / project. The STEP Project encompasses the South-Eastern Cape region, extending from the Kei River to Riversdale, referred to as the STEP domain. The project's aim was to assess the region's biodiversity in terms of the diversity of indigenous plants and animals and the processes that sustain them with special emphasis on the unique, indigenous vegetation type known as thicket. The assessment measured how much of this vegetation type has been destroyed or damaged by human activities and determines the degree to which biodiversity is endangered in different areas.

Based on assessment, development guidelines pertaining to environmental issues were compiled, the objectives of which were to:

- Ensure the persistence of biodiversity by developing a co-operative strategy for conserving corridors of land along major river valleys and the coast (the Mega Conservancy Network) which were identified as needing special safeguarding.
- Ensure the retention of biodiversity by categorizing those areas not contained within the Network into areas of conservation status with guidelines for appropriate land use.

2.1.3.2 ENVIRONMENTAL PROFILE

This Environmental profile provides an overview of the environmental characteristics of the Makana area. Development associated with primary activities such as mining and agriculture, as well as tertiary activity such as tourism is often based on an area's physical attributes.

The environmental profile will thus feed into the developmental potential that can be based on Makana's inherent physical characteristics. The environmental characteristics of Makana are discussed under the following sub-sections.

2.1.3.3 CLIMATE

The Southern portion of the municipality has the highest rainfall. The majority of the municipality is classified as semi-arid. Makana lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters and fairly evenly distributed rainfall throughout the year. The Grahamstown area experiences moderate weather conditions. Rain falls throughout the year with mean precipitation averaging 680mm.

Summer temperatures (January) vary from an average maximum of 26°C to a minimum of 15°C. In winter (July) temperatures vary from an average maximum of 18°C to an average minimum of 4°C. The prevailing wind direction is from the west and southwest. In Alicedale, rainfall is approximately 555mm per year.

Temperatures in Alicedale range from 40°C to 15°C in summer and 18°C to -8°C in the winter months. Rainfall in Riebeek East area is approximately 865mm per year, with identical average winter and summer temperatures to those experienced Grahamstown.

2.1.3.4 CLIMATE CHANGE

Climate change is defined as a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods. ***(United Nations Framework Convention on Climate Change)***

The manifestation of climate change in the Eastern Cape is expected to be:

- High temperature increases towards the North -West Interior with lowest increases along the coast.
- A drying trend towards the South and South -West.
- Increased precipitation more likely towards the east of the Province.
- Sea level rise scenario's ranging from 2m to 6,5m depending on exposure.
- Risk assessment, adaptation and mitigation measures addressed in SBDM and Eastern Cape Climate Change Response Strategy (DEDEAT, 2011).

No spatial demarcation has been made of the high risk areas:

- Lower rainfall in the South and South-West and higher rainfall to the east.
- Water shortages
- Lower food production
- Reduced tourism
- Increased fire risk

These areas need to be mapped and reflected in the Makana Disaster Plan

2.1.3.5 GEOLOGY AND SOIL

From a municipal wide perspective there are no unfavorable geotechnical conditions that will prevent development or require specific safety considerations. The necessary on-site investigations should be undertaken to ensure that the site specific circumstances are suitable for the intended development.

2.1.3.6 TOPOGRAPHY

The eastern part of the municipality can be classified as lowlands, with contours generally lying below 300m above sea level. The western part of the locality in which Alicedale is situated can be classified as being of a moderate elevation, lying between 300m and 600m above sea level. The central part of the municipality that contains Grahamstown and Riebeek East has the highest elevation of between 600m and 900m above sea level. Grahamstown is situated in a valley that cuts into a plateau.

The highest point on the plateau is 770m above sea level and the lowest point in the valley is 490m above sea level. Alicedale is located about 360m above sea level in a flood plain created by the confluence of the Bushman's river and the New Year's river. Riebeek East is located 630m above sea level.

2.1.3.7 TOPOGRAPHY AND SLOPE

Most of the land in Makana has a slope of either between 3-8° or between 8-20 ° (*State of the Sarah Baartman Environment, 2005*)

2.1.3.8 HYDROLOGY

The major water related driver in the municipal area is the Orange-Fish-Sundays Water Supply system which ensures continuous sustainable water supply for economic activity and is essential for community's well-being and socio-economic prosperity in the area. The whole municipality is classified as a primary catchment area, with a mean quaternary runoff of between 12m³ and 40m³. (*State of the Sarah Baartman Environment (2005)*)

Surface water is largely provided by dams and reservoirs that are linked to perennial and non-perennial rivers. Ground water is provided by boreholes and springs that are evenly distributed throughout the municipality. In terms of water sources in the towns it is found that:

- Grahamstown's water is from local dams and sources transferred from the Orange River.
- There is adequate supply to cater for the 8.6M/m³ that it uses but there is also a need for more groundwater development.

- Riebeek East's water is sourced from local boreholes. It also has adequate supplies of water to cater for the 0.0285 M/m³ that it uses.
- A planned water scheme for Riebeek East is an increase in storage capacity in the form of tanks and a reservoir.
- Alicedale's water is sourced from a local dam. (*State of the Sarah Baartman Environment, 2005*)

With regards to the quality of water resources in the area, the State of the Cacadu Environment report of 2005 states that water quality is 'good, or even natural (e.g. the New Year's Dam and Bushman's River sites) even though it is naturally saline and not suitable for certain uses

2.1.3.9 LAND CAPACITY AND SOIL TYPES

Land capacity is determined by the collective effects of soil, topography, hydrology and climate features. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and at the same time highlights the permanent limitations associated with different land use classes. Table 10 shows the classifications with which land is classified. It also shows different land usages that go in line with the different levels of land capability. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

Table 16: Land Use options per Land Capabilities Class

Classes	Forest	Veld	Pasture	Limited	Moderate	Intensive	Very Intensive
I	X	x	X	X	X	x	
II	X	X	X	X	X	X	
III	X	X	X	X	X		
IV	X	X	X	X			
V	X	X	X				
VI	X	X					
VII	X	X					
VIII	X						

Source: Directorate Agriculture Land Resource Management, 2002

Table 17: Land Capability in Makana

Land capability class	Area (ha)	Percentage
1	0.00	0.00%
2	0.00	0.00%
3	0.00	0.00%
4	31789.20	7.27%
5	20456.20	4.68%
6	300661.00	68.71%
7	46331.70	10.59%
8	38072.30	8.70%

Source: Sarah Baartman ABP & LAA, 2008

Most of the land (68.71%) in Makana is classified under class 6. This means that the majority of land in Makana is only suitable for grazing of animals and non-arable. Based on the results presented in Table 6.2 and Figure 6.2, the Makana Area Based Plan (2008) states that land in the Makana area has suitable potential to for:

- Large areas of irrigation, should water be available
- Rain-fed cropping of Wheat, chicory, pecan nuts and aloe
- Irrigation-fed cropping of stone fruit, olives, cotton, vegetable, sugar beet and oranges
- Livestock including game farming and ostrich farming

Soils in the Makana area are generally shallow and weakly developed, with depths typically not exceeding 600mm. This is because the municipality's geology is based on Beaufort group sandstones and shale's which dominate the landscape. The shallow and weakly developed soils limit the types of crops that may be planted throughout the municipality as this affects root development, nutrient retention and moisture drainage.

There are some rich alluvial and colluvial soils close to rivers, which support intensive agricultural cultivation. Topsoil textures vary from loamy sand to sandy clay loam (**Makana ABP & LAA, 2008**).

2.1.3.10 VEGETATION TYPES AND BIODIVERSITY

The vegetation in an area represents an integration of climate, soil and a number of other biological factors. Physical factors including geomorphology and geology also act as variables that determine vegetation types and biodiversity.

The Makana District has richly diverse and unique vegetation, comprising of ten vegetation types, representing six of the seven major Southern African biomes namely:

1. forest,
2. grassland,
3. succulent Karoo,
4. fynbos,
5. savannah grasslands and
6. the thicket vegetation.

The Makana municipality is situated in the Albany Centre of Endemism and has 27 endemic plant species of which 17 (62%) are cited as being vulnerable and 5 (32%) are cited as being endangered.

Significant portions of land in the Makana municipality are classified as "Critical Biodiversity Areas". This means that they are to be managed for biodiversity and conservation, with only limited development in the form of small scale tourism amenities recommended. Critical

Biodiversity Areas also have guidelines on the form an agriculture that may take place (**State of the Sarah Baartman Environment, 2005; Makana ABP and LAA, 2008**)

The biodiversity of the thicket within Makana is threatened by several factors, including:

- Urbanization
- Transformation of land for agricultural purposes
- Overgrazing by livestock
- Habitat loss through preparation of cultivated land for products such as cash crops
- Overpopulation of alien species introduced through agriculture and game reserves
- Unsustainable resource use
- Collection of plant species for medicinal and ornamental uses
- Land degradation due to the use of irrigation in areas with poor soils

2.1.4 LAND REFORM PROGRAMME

The Department of Rural Development and Land Affairs has compiled an Area Based Plan, for the Sarah Baartman District area as a whole. An Area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level and is intended to form part of the Integrated Development Plan (IDP), informing the Spatial Development Framework (SDF) and Land Use Management System (LUMS).

Fundamentally the Plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability. Also to develop an implementation tool for pro-active land acquisition to facilitate acquisition of land at scale by DRD & LR to meet the 2014 target of transferring 30% of white owned land into the hands of the black farming class.

The Land Reform Programme is anchored on three key programmes, namely:

1. restitution,
2. redistribution and
3. tenure reform.

These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

Source: Municipal Demarcation Board, 2011

Twenty seven councilors have been elected and the seat of the municipality is situated in Grahamstown. The Makana area comprises of rural commercial farms with small rural nodes and Grahamstown is the main urban town.

2.2 MUNICIPAL DEMOGRAPHIC AND SOCIAL SERVICES PROFILE

2.2.1 POPULATION AND POPULATION DENSITY

The Makana relies on the South African National census 2011 and the Community Survey 2016 (StatsSA) data information on official population figures, assisting it to make informed decision relating to population challenges faced by the Municipality.

The census determined the country's population as 55.7 million, Sarah Baartman's population to be 479 923 and Makana 82060. The Municipality has undertaken to access a number of alternative sources of data to provide a comparative analysis against the census 2011 figures and also assist in evaluating the growth trends within the district, namely:

- Information obtained from the 2003 the Eastern Cape Socio Consultative Council survey;
- Information obtained from the 2004 district economic growth and development strategy as undertaken by the Urban Econ Group;
- Information obtained from the Global Insight Group reflecting projected population estimates as per 2011.
- Information obtained from the Community Survey 2016 reflection mid-term population estimates

Population and extent of Area km² - EC, SBDM and MLM

Table 18

Stats SA 2016	Eastern Cape	SBDM	Makana Local
Total Population	6 996 976	479922	82060
Area km ²	168 966 km ²	58 266.3 km ²	4375.62 km ²

Table 16 Source: Stats SA 2016

As indicated by the statistical information above, Makana accounts for 17.8% of the Sarah Baartman District and 1.2% of the Provincial population. Makana is the second largest population contributor in the district. Geographically Makana has a fairly large population living in a relatively small area with a population density of 18.4 per km².

2.2.2 POPULATION DISTRIBUTION

Age distribution, Gender, Population Grouping and Head of Household

Source: Stats SA 2016

2.2.2.1 DEMOGRAPHICS

Table 19:

DEMOGRAPHICS	2011		2016	
	No	%	No	%
Population Profile	80 390		82 060	
Population growth				2.1

Population profile:				
Black African	62 702	78.0	66 257	80.7
Coloured	9 725	12.1	8 788	10.7
Indian or Asian	525	0.7	470	0.6
White	6 974	8.7	6 546	8.0

2.2.2.2 POPULATION DENSITY

Table 20:

POPULATION DENSITY	2011	%	2016	%
POPULATION BY HOME LANGUAGE:				
Afrikaans	11 111	14.8	8 868	11.0
English	7 831	10.5	7 051	8.7
IsiXhosa	53 494	71.5	63 887	79.0
IsiZulu	321	0.4	279	0.3
Sesotho	272	0.4	76	0.1
Other	1 791	2.4	686	0.9

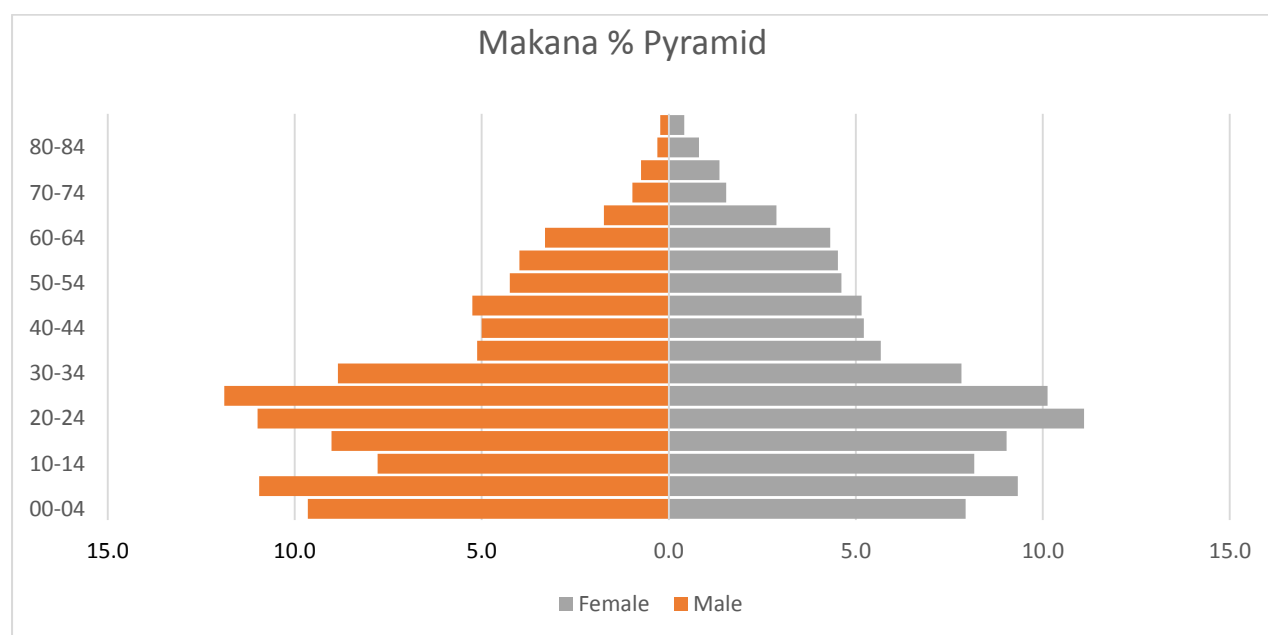
Figure 3: Languages

2.2.2.3 GENDER

Table 21:

GENDER	2011	%	2016	%
Male	38 175	47.5	39 218	47.8
Female	42 215	52.5	42 842	52.2

Figure 5



2.2.2.4 AGE

Table 22:

AGE:	2011	%	2016	%
0 - 14	19 611	24.4	22 024	26.8
15 - 34	30 702	38.2	32 291	39.4
35 - 64	25 075	31.2	20 046	24.4
65 +	5 002	6.2	7 699	9.4

By comparison the demographic information indicates an increase in the population figures and this is reflective in the population growth rate of 0.4% p.a. between the period of 2011 and 2016. The sex ratio is fairly even with 9 males for every 10 females. Stats SA 2016 reflects that 27% of the population is young and less than 15 years of age, which requires intergovernmental planning efforts to jointly focus on improved education and providing sport and recreation facilities.

Sport in particular plays an important part in youth development and relevant role-players should form partnerships to promote sport initiatives and youth programs in Makana. The high number of children could also be an indication of a dependency on child support grants.

The Stats SA reflects that there has been a 2.4% increase, from 52.1% to 52.2%, in respect of female headed households between 2011 and 2016. The increase is moderate considering that the population has grown by 10% over a 10 year period and the male to female sex ratio has only risen marginally.

2.2.3 HOUSEHOLDS PROFILE

For purposes of this IDP revision we have based households information on Statics South African Customer survey 2016 There was a total of 22 700 households in the Municipality of which 6085 are poor (indigent) during the financial year of 2016/17. This figure constitutes 27% of the total number of households and is also an increasing from the previous year where indigent households constituted 5250 of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions.

Table 23

HOUSEHOLDS	2011	2016
Number of households	21 849	22 700
Households size	3.7	3.6

2.2.4 SOCIAL PROFILE

2.2.4.1 EDUCATION:

Education is the cornerstone to ... development and it is therefore very important to be prioritised because 66% of the population fall between 0-34 years of age in Makana.

Table 24

CATEGORY	AGE	PERCENTAGE
Youth	15-34	39%
Adult	35-64	24%
Elder	65+	9%
Children	0-14	27%

2.2.4.2 SCHOOLS IN MAKANA

Table 25

SCHOOL	P/S/F/J
ANDREW MOYAKE PUBLIC SCHOOL	JUN SEC
ARCHIE MBOLEKWA JUNIOR SECONDARY SCHOOL	JUN SEC
GEORGE JACQUES JUNIOR SECONDARY SCHOOL	JUN SEC
HENDRIK KANISE COMBINED SCHOOL	COMBINED/FARM
KHUTLISO DANIELS SECONDARY SCHOOL	SECONDARY
NATHANIEL NYALUZA SENIOR SECONDARY SCHOOL	SECONDARY
NOMBULELO SECONDARY SCHOOL	SECONDARY
NTABA MARIA JUNIOR SECONDARY SCHOOL	JUN SEC
NTSIKA SENIOR SECONDARY SCHOOL	SECONDARY
HOëRSKOOL P J OLIVIER	COMBINED
T E M MRWETYANA SECONDARY SCHOOL	SECONDARY
VICTORIA GIRLS' HIGH SCHOOL	SECONDARY
C M VELLEM JUNIOR SECONDARY SCHOOL	JUN SEC
D D SIWISA PRIMARY SCHOOL	PRIMARY
FIKIZOLO PUBLIC PRIMARY SCHOOL	JUN SEC
GRAHAMSTOWN SDA PRIMARY SCHOOL	JUN SEC
MAKANA PUBLIC PRIMARY SCHOOL	JUN SEC
N V CEWU PUBLIC PRIMARY SCHOOL	JUN SEC
SAMUEL NTLEBI PRIMARY SCHOOL	JUN SEC
SAMUEL NTSIKO PRIMARY SCHOOL	JUN SEC
TANTYI PUBLIC SCHOOL	PRIMARY
VICTORIA PRIMARY SCHOOL	JUN SEC
GEORGE DICKERSON PRIMARY SCHOOL	JUN SEC
GOOD SHEPHERD EC PRIMARY SCHOOL	JUN SEC
GRAEME COLLEGE BOYS' HIGH	COMBINED
GRAHAMSTOWN PRIMARY SCHOOL	JUN SEC
JOHAN CARINUS ART CENTRE	JUN SEC
MARY WATERS SECONDARY SCHOOL	JUN SEC

SCHOOL	P/S/F/J
OATLANDS PREPARATORY SCHOOL	JUN SEC
ST MARY'S RC PRIMARY SCHOOL	JUN SEC
KUYASASPECIAL SCHOOL	PRIMARY
RIEBEECK EAST COMBINED SCHOOL	COMBINED/FARM
SIDBURY PRIMARY SCHOOL	PRIMARY/FARM
GRAHAMSTOWN AMASANGO CAREER SCHOOL	JUN SEC
CARLISLE BRIDGE PRIMARY SCHOOL	JUN SEC/FARM
HOLY CROSS SCHOOL	PRIMARY
FARMERFIELD INTERMEDIATE FARM SCHOOL	JUN SEC/FARM
FORT BROWN PRIMARY SCHOOL	JUN SEC/FARM
HOPE FOUNTAIN JUNIOR SECONDARY SCHOOL	PRIMARY/FARM
KwaMHALA PRIMARY SCHOOL	PRIMARY/FARM
MANLEY FLATS MISSION SCHOOL	JUN SEC/FARM
MASAKHANE COMBINED SCHOOL	COMBINED/FARM
ZINTLE PRIMARY SCHOOL	PRIMARY/FARM
WILSON'S PARTY FARM SCHOOL	JUN SEC/FARM
Heidi	JUN SEC
Kleuterland.	JUN SEC
GADRA Matric School	Private
ST ANDREWS PRIMARY	Private
ST ANDREWS COLLEGE	Private

2.2.4.2 INSTITUTION ATTENDANCE:

Table: 26

MUNICIPALITY	NUMBE	PUBLIC (GOVERNMENT	PRIVATE (INDEPENDENT	HIGHER EDUCATIO	TVET FORMERLY FE
Sarah Baartman	149 839	137 320	11 667	15 220	6 381
Makana	28 457	22 936	4 877	5 307	2 271

2.2.4.2 EDUCATION LEVEL

Table: 27

EDUCATION LEVEL	2011	PERCENT	2016	PERCENT
No schooling	3 100	6.3	1 921	3.7
Some primary	7 819	15.9	5 464	10.5
Completed primary	3 107	6.3	2 629	5.0
Some secondary	17 871	36.3	20 699	39.7
Grade 12/Matric	11 305	23.0	14 228	27.3
Higher	5 555	11.3	6 245	12.0
Other	424	0.9	887	1.7

2.2.4.3 SCHOOL ATTENDANCE

Of the 28 457 people attending education institution in Makana, more than 80% are doing Pre-school up to secondary school

Table: 28

SCHOOL	PERCENTAGE
Primary School	42%
Secondary	25.6%
Technical Education	5.6%
Other Colleges	0.7%
Higher Education	8.5%
Pre-School	15.6%

LEVEL OF EDUCATION (20+)

Table: 29

EDUCATION	2011 NUMBER	2016 NUMBER
No schooling	3 100	1 921
Some primary	7 819	5 464
Completed primary	3 107	2 629
Some secondary	17 871	20 699
Grade 12/Matric	11 305	14 228
Higher	5 555	6 245
Other	424	887

2.2.4.4 FIELD OF TVET

Table: 30

FIELD	MAKANA
Management	614
Marketing	95
Information technology and computer	
Science	38
Finance	176
Office administration	265
Electrical infrastructure construction	29
Civil engineering and building	
Construction	52
Engineering	139

Primary agriculture	30
Hospitality	69
Tourism	36
Safety in society	42
Mechatronics	-
Education and development	86
Other	524
Do not know	77
Not applicable	79 574
Unspecified	215
Total Population	82 060

Table: 31

FIELD	MAKANA
Agriculture	108
Architecture and the built environment	31
Arts (Visual and performing arts)	54
Business	518
Communication	24
Computer and information sciences	173
Education	1 173
Engineering	148
Health professions	366
Family ecology and consumer sciences	43
Languages	202
Law	435
Life sciences	112
Physical sciences	64
Mathematics and statistics	59
Military sciences	-
Philosophy	18
Psychology	367
Public management and services	121
Social sciences	341
Other	855
Do not know	95
Not applicable	76 538
Unspecified	215
Total population	82 060

2.2.4.6 LEVEL OF EDUCATION

Table: 32

LEVEL	NUMBER OF PEOPLE	% SHARE	LEVEL OF EDUCATION	NUMBER OF PEOPLE	% SHARE
No schooling	8 831	10.80%	N4/NTC 4	443	0.50%
Grade 0	3 038	3.70%	N5/NTC 5	218	0.30%
Grade 1	2 498	3.00%	N6/NTC 6	532	0.60%
Grade 2	1 651	2.00%	Certificate with less than Gr 12	66	0.10%
Grade 3	3 185	3.90%	Diploma with less than Gr 12	78	0.10%
Grade 4	2 624	3.20%	Advanced Certificate with Gr 12	564	0.70%
Grade 5	3 021	3.70%	Diploma with Grade 12	1 147	1.40%
Grade 6	3 241	3.90%	Higher Diploma	774	0.90%
Grade 7	3 605	4.40%	Post-Higher Diploma	741	0.90%
Grade 8	4 932	6.00%	Bachelor's degree	1 479	1.80%
Grade 9	5 002	6.10%	Honours degree	323	0.40%
Grade 10	8 143	9.90%	Masters degree	452	0.60%
Grade 11	9 067	11.00%	PHD (Doctoral degree)	310	0.40%
Grade 12	14 804	18.00%	Other	3	0.40%
NTC I/N1	115	0.10%	Do not know	607	0.70%
NTCII/N2	49	0.10%	Unspecified	156	0.20%
NTCIII/N3	52	0.10%	Total (Makana LM)	82 060	100%

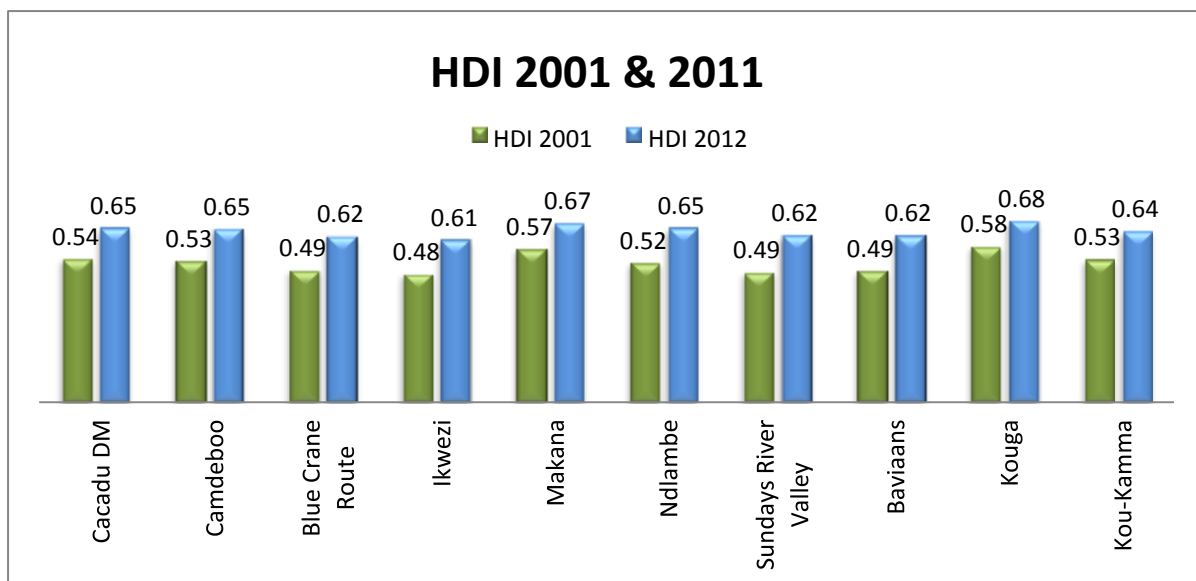
2.2.6 POVERTY

Very serious poverty (where people live on less than \$2 or R 14 – R 18 per day) is rapidly declining, probably in response to the roll out of social grants in South Africa

2.2.6.1 HUMAN DEVELOPMENT

The Human Development Index

Figure 7: The Sarah Baartman Human Development Index 2001 and 2011

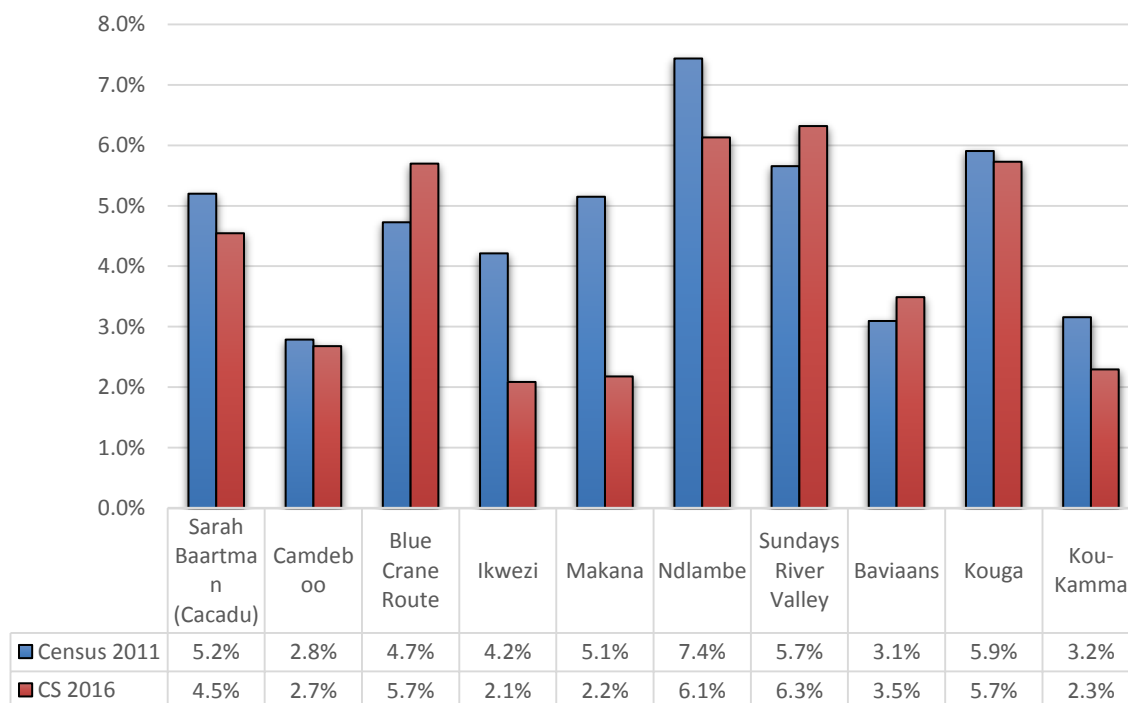


Source: Global Insight (2014)

The **Human Development Index (HDI)** is a composite statistic of life expectancy, education, and per capita income indicators, which are used to rank countries into four tiers of **human development**.

2.2.6.2 LEVEL OF POVERTY IN THE DISTRICT

Figure 8: The level of poverty in the District is high, but showing steady decline:



2.2.7 SOCIAL DEPENDENCY

2.1.6.4 GRANT DEPENDENCY

Table: 33

District Office	Grant Type	No. of Beneficiaries		No. of Children		Expenditure	
		2017	2018	2017	2018	2017	2018
GRAHAMSTOWN	Care Dependency	281	276	289	283	R 436 390.00	R 452 800.00
	Child Support (Total 0-18)	11294	11 325	17470	17 663	R 6 289 200.00	R 6 711 940.00
	Foster Care	824	843	1075	1 102	R 956 750.00	R 1 013 840.00
	Grant in Aid	781	758			R 281 160.00	R 288 040.00
	Old Age	5143	5 333			R 7 672 549.00	R 8 424 374.00
	Old Age (75 Years & Over)	1814	1 827			R 2 759 421.00	R 2 945 347.00
	Permanent Disability	3306	3 141			R 4 980 902.00	R 5 017 104.00
	Temporary Disability	122	133			R 183 311.00	R 212 146.00
			23 636		19 048		R 25 065 591.00

Assuming that no individual qualifies for more than one grant then 45.5% of the total population is receiving a social grant. The dependency on grant funding further reinforces the need to stimulate the local economy by creating labour intensive growth opportunities and optimizing the job creation elements of the EPWP and CWP.

2.2.8 CRIME STATISTIC REPORT 2017/18

This section consist of seventeen (17) Community priorities and other Sub Categories of crimes. This statistics is a clustered information from all different police station precincts under Grahamstown cluster

2.2.5.1 : COMMUNITY PRIORITIES AND OTHER SUBCATEGORISE OF CRIME

GRAHAMSTOWN CLUSTER SOUTH AFRICAN POLICE 6 ANALYSIS REPORT								
	March				April to March			
	2016	2017	% Change	Indicator	15/16	16/17	% Change	Indicator
CONTACT CRIME								
Robbery with aggravating circumstances	27	24	-11.11	Decrease	335	287	-14.33	Decrease
Common robbery	12	13	8.33	Increase	148	144	-2.70	Decrease
Murder	6	5	-16.67	Decrease	56	48	-14.29	Decrease
Attempted murder	5	2	-60.00	Decrease	44	23	-47.73	Decrease
Rape	12	8	-33.33	Decrease	230	176	-23.48	Decrease
Assault GBH	71	54	-23.94	Decrease	752	632	-15.96	Decrease
Common Assault	55	65	18.18	Increase	700	617	-11.86	Decrease
Totals	191	172	18.18	Increase	2295	1953	-14.90	Decrease
CONTACT RELATED CRIME								
Arson	1	0	-100.00	Decrease	20	12	-40.00	Decrease
MITP	28	33	17.86	Increase	407	363	-10.81	Decrease
Totals	29	33	13.79	Increase	472	375	-12.18	Decrease
PROPERTY RELATED CRIME								
Burglary Business	17	14	-17.65	Decrease	133	125	-6.02	Decrease
Burglary Residential	96	81	-15.63	Decrease	1006	1000	-0.60	Decrease
Theft of Motor Vehicle	4	4	0.00	-	69	41	-40.58	Decrease

Theft Out/From Motor Vehicle	15	42	180.00	Increase	339	442	30.38	Increase
Stock Theft								
Totals	149	156	4.70	Increase	1700	1775	4.41	Increase
OTHER SERIOUS CRIME								
Shoplifting	8	9	12.50	Increase	129	129	0.00	-
Theft General	65	81	24.62	Increase	887	910	2.59	Increase
Fraud	23	10	-56.52	Decrease	143	162	13.29	Increase
Totals	96	100	4.17	Increase	1159	1201	3.62	Increase

SUB CATEGORIES CRIME: Trio Crime

	2016	2017	% Change	Indicator	15/16	16/17	% Change	Indicator
Carjacking	0	0	0.00	-	6	2	-66.67	Decrease
House Robbery	3	3	0.00	-	44	35	-20.45	Decrease
Business Robbery	7	4	-42.86	Decrease	77	30	-61.04	Decrease
Other crime under sub categories crime								
	2016	2017	% Change	Indicator	15/16	16/17	% Change	Indicator
Cash in Transit	0	0	0.00	-	0	0	0.00	-
Truck Hi-Jacking	0	0	0.00	-	3	5	66.67	Increase
Bank Robbery	0	0	0.00	-	0	0	0.00	-
Totals	10	7	-30.00	Decrease	130	72	-44.62	Decrease
Public Violence	0	0	0.00	-	15	8	-46.67	Decrease
Totals	10	7	-30.00	Decrease	130	72	-44.62	Decrease

Public Violence	0	0	0.00	-	15	8	-46.67	Decrease
Robber Aggravated(incl Trio)								
Robbery with Firearm	14	9	-35.71	Decrease	168	102	-39.29	Decrease
Robbery with other weapon	13	15	15.38	Increase	167	185	10.78	Increase
Total for Serious Offences								
All Sexual Offences	15	9	-40.00	Decrease	260	202	-22.31	Decrease
All Trio Crime	10	7	-30.00	Decrease	127	67	-47.24	Decrease
All Serious offences	465	461	-0.86	Decrease	5581	5304	-4.96	Decrease

2.2.9 COMMUNITY SURVEY 2016

2.2.9.1 THE VOICE OF PEOPLE IN MAKANA

A question was introduced in the Community Survey 2016 that asked households what they considered to be the main problem or difficulty they were facing in their municipality presently. The voice of people in Makana was recorded in terms of:

- Municipal Wide is challenges facing presently;
- the extent to which the municipality is trying to resolve the problem;
- how people in the municipality rate the services that they receive;
- the importance of services provided by the municipality

2.2.9.2 MUNICIPAL WIDE CHALLENGES

Table: 36

CHALLENGES	NUMBER	%
Lack of safe and reliable water supply	16 779	20%
Lack of/inadequate employment opportunities	12 498	15%
Inadequate housing	11 767	14%
Inadequate roads	11 612	14%
Violence and crime	4 315	5%
Cost of water	3 755	5%
Inadequate sanitation/sewerage/toilet services	3 718	5%

Cost of electricity	3 068	4%
None	2 669	3%
Other	1 964	2%
Inadequate refuse/waste removal	1 954	2%
Alcohol abuse	1 487	2%
Lack of reliable electricity supply	1 450	2%
Corruption	1 448	2%
Inadequate street lights	1 322	2%
Drug abuse	884	1%
Lack of/inadequate parks and recreational area	636	1%
Gangsterism	269	0%
Lack of/inadequate healthcare services	267	0%
Lack of/inadequate public transport	105	0%
Lack of/inadequate educational facilities	92	0%
Grand Total	82 060	100%

2.2.9.3 THE TOP 5 CHALLENGES CURRENTLY FACING MAKANA LOCAL MUNICIPALITY, 2016

According to the community survey conducted by Stats SA (2016), the top five challenges that Makana local municipality is facing presently are as follows:

- Lack of safe and reliable water supply (20% of the population)
- Lack of employment opportunity (15% of the population)
- Inadequate housing (14% of the population)
- Inadequate road (14% of the population)
- Violence and crime (5% of the population)

2.2.9.4. RATING OF THE OVERALL QUALITY OF SERVICES

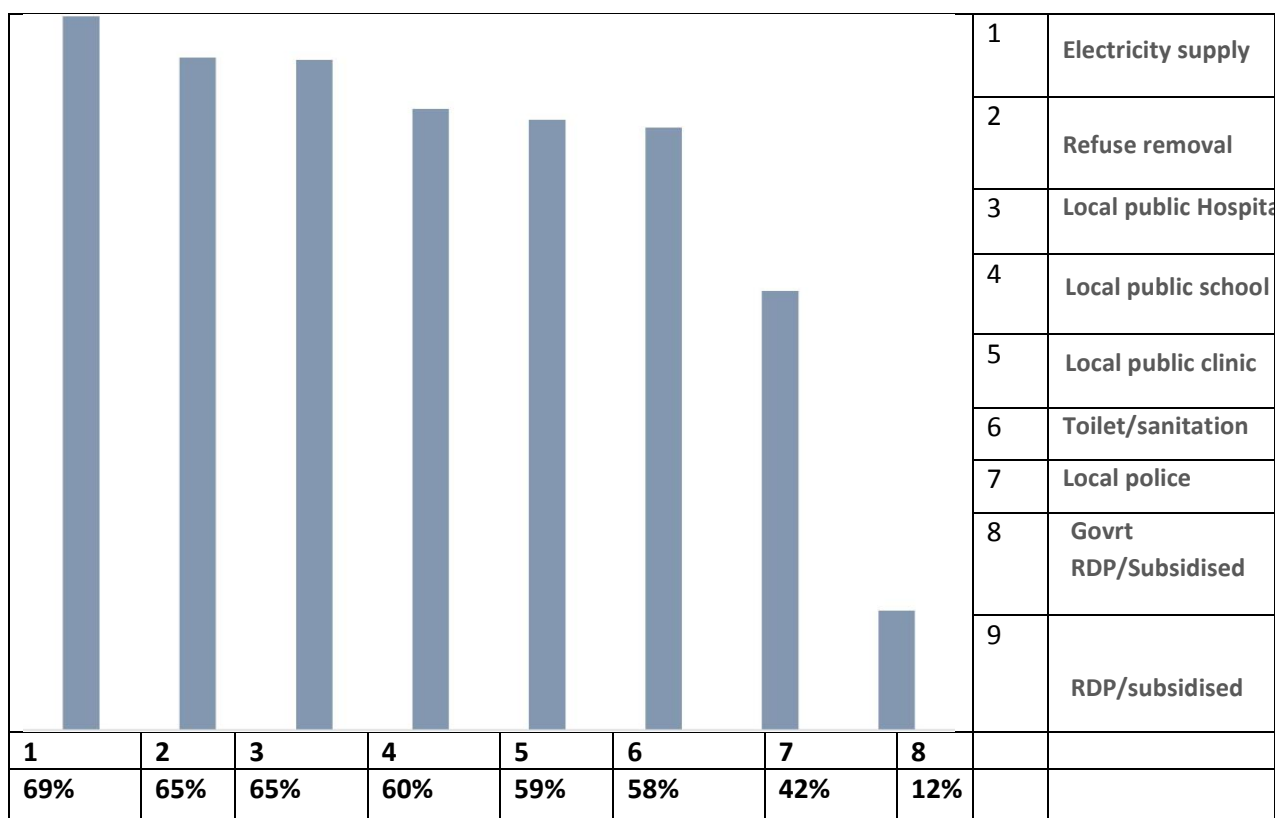
Table: 37

SERVICES	GOOD	AVERAG	POOR	NO ACCE	DO NOT US	TOTAL POPULATIO
Electricity supply services	56 698	18 277	5 682	815	587	82 060
Refuse removal services	53 392	19 586	7 799	988	295	82 060
Local public hospital	53 200	16 414	4 843	2 162	5 441	82 060
Local public school	49 309	15 686	8 084	3 016	5 966	82 060
Local public clinic	48 437	16 167	12 048	1 638	3 769	82 060
Toilet/sanitation services	47 863	13 775	17 152	2 667	603	82 060
Local police services	34 839	17 875	22 366	1 409	5 571	82 060
Govrt RDP/subsidised dwelling	9 472	8 831	11 191	61	52 505	82 060

Electricity supply services	69%	22%	7%	1%	1%	100%
Refuse removal services	65%	24%	10%	1%	0%	100%
Local public hospital	65%	20%	6%	3%	7%	100%
Local public school	60%	19%	10%	4%	7%	100%
Local public clinic	59%	20%	15%	2%	5%	100%
Toilet/sanitation services	58%	17%	21%	3%	1%	100%
Local police services	42%	22%	27%	2%	7%	100%
Government RDP/subsidised dwelling	12%	11%	14%	0%	64%	100%

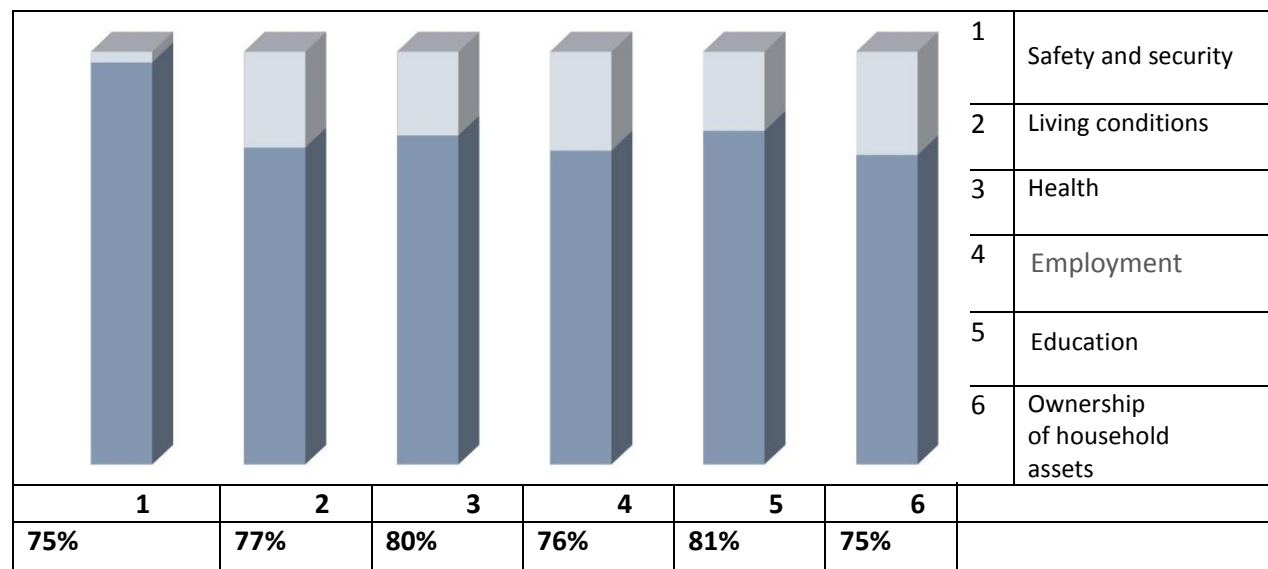
2.2.9.5 .GOOD SERVERS RENDERD

Figure 9:



2.2.9.6 PEOPLE'S OPINION ABOUT THE IMPORTANCE OF SERVICES TO IMPROVE THE STANDARD OF LIVING: MAKANA 2016

Figure 10:



2.3. SOCIO-ECONOMIC DIMENSIONS ANALYSIS

2.3.1 INCOME LEVELS

Table: 38 Income Category

Source: Stats SA 2011

SOCIO ECONOMIC ANALYSIS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2016)	%	GROWTH % p.a.
Total Population				
Income 15 to 65	14 919	51 057		
No Income	320	22 964	45.0	707.6
R1 – R400	3 078	2 789	5.5	-0.9
R401 – R800	3 265	2 565	5.0	-2.1
R801 - R1600	2 812	8 573	16.8	20.5
R1601 – R3200	2 376	4 610	9.0	9.4
R 3 201 - R 6 400	1 783	2 720	5.3	5.3
R 6 401 - R 12 800	852	2 515	4.9	19.5

SOCIO ECONOMIC ANALYSIS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2016)	%	GROWTH % p.a.
R 12 801 - R 25 600	227	1 627	3.2	61.7
R 25 601 - R 51 200	81	535	1.0	56.2
R 51 201 - R 102 400	64	127	0.2	9.8
R 102 401 - R 204 800	46	79	0.2	7.2
R 204 801 or more	15	50	0.1	23.3
Unspecified	0	1 902	3.7	

**Table : Statics South; Family Electoral Wards ,Geography by Individual monthly income fo
Person weighted**

Table 39

	No income	R 1 – R 400	R 401 - R 800	R 801 – R 1 600	R 1 601 – R 3 200	R 3 201 – R 6 400	R 6 401 - R 12 800	R 12 801 – R 25 600	R 25 601 – R 51 200	R 51 201 - 102 400	R 102 401 R 204 800	R 204 801 more	Grand Tot
21004001: Ward 1	881	513	238	736	247	86	90	43	22	6	2	-	2862
21004002: Ward 2	3386	1013	222	1148	389	281	231	66	20	2	4	1	6762
21004003: Ward 3	3093	575	238	870	385	261	252	217	97	29	12	6	6033
21004004: Ward 4	3172	211	170	716	554	551	666	565	186	57	30	22	6900
21004005: Ward 5	3463	1933	370	1369	556	203	130	32	28	-	-	-	8085
21004006: Ward 6	2130	787	283	608	258	208	183	94	16	2	4	2	4574
21004007: Ward 7	946	485	175	592	171	76	45	12	3	-	-	-	2505
21004008: Ward 8	1357	185	49	276	248	279	347	321	83	15	7	9	3176
21004009: Ward 9	2145	892	267	815	302	139	132	90	15	2	1	-	4801
21004010: Ward 10	3338	823	211	1190	388	238	200	58	14	-	2	1	6462
21004011: Ward 11	2757	1661	321	1374	343	120	79	37	17	-	2	-	6712
21004012: Ward 12	52	5	3	7	18	28	33	41	20	1	1	2	211
21004013: Ward 13	2135	887	354	1187	427	201	148	79	57	9	7	-	5491

21004014: Ward 14	2412	1040	325	1160	646	245	137	104	34	14	11	10	6138
Grand Total	31266	11009	3226	12048	4931	2915	2673	1759	611	137	84	53	70711

Stats SA 2011 reflects that poverty levels are high with 45.0% of the population not receiving any income, and a further 10.5% earning less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that 63.4% of the potential labour force are not working.

Geography by Annual household income for Household Weighted:

Table 41

	No income	R 1 – R 4800	R 4801 - 9600	R 9601 - R 19 600	R 19 601 R 38 200	R 38 201 R 76 400	R 76 401 R 153 800	R 153 801 R 307 600	R 307 601 R 614 400	R 614 001 R 1 228 800	R 1 228 801 – R 2 457 600	R 2 457 601 or more	Grand Total
21004001: Ward 1	38	18	51	174	249	122	62	32	25	7	1	-	779
21004002: Ward 2	291	66	75	459	394	294	226	93	33	4	5	1	1942
21004003: Ward 3	243	55	82	271	265	242	175	178	116	53	14	6	1702
21004004: Ward 4	250	22	38	171	227	261	395	432	298	94	29	25	2244
21004005: Ward 5	268	143	244	472	534	353	144	54	30	6	-	-	2246
21004006: Ward 6	108	62	106	215	230	191	178	101	33	4	3	2	1235
21004007: Ward 7	95	53	60	244	229	123	65	15	5	-	-	-	888
21004008: Ward 8	258	18	29	117	153	134	225	241	155	36	6	11	1383
21004009: Ward 9	161	76	90	302	347	192	127	74	30	6	3	-	1408
21004010: Ward 10	380	136	130	476	381	296	219	74	24	1	2	1	2120
21004011: Ward 11	241	89	136	480	516	254	98	47	18	2	2	-	1884
21004012: Ward 12	8	1	1	1	4	9	22	30	20	5	1	3	106

21004013: Ward 13	167	89	129	434	411	239	108	62	40	18	7	-	1706
21004014: Ward 14	212	77	94	347	443	321	127	57	39	16	4	6	1742
Grand Tot	2721	905	1266	4163	4382	3030	2172	1491	867	254	77	56	21385

Table 40

Geography by Annual household income for Household Weighted :													
No income		R 1 – R4800	R 4801 – 9600	R 9601 – R19600	R 19 601 – R38200	R 38 201 – R76400	R 76 401 – R153800	R 153 801 – R307600	R 307 601 – R614400	R 614 001 – R1228800	R 1 228 801 – R2457600	R 2 457 601 or more	Grand Total
21004001: Ward 1													
21004002: Ward 2	38	18	51	174	249	122	62	32	25	7	1	-	779
21004003: Ward 3	29	66	75	459	394	294	226	93	33	4	5	1	1942
21004004: Ward 4	24	55	82	271	265	242	175	178	116	53	14	6	1702
21004005: Ward 5	25	22	38	171	227	261	395	432	298	94	29	25	2244
21004006: Ward 6	26	143	244	472	534	353	144	54	30	6	-	-	2246
21004007: Ward 7	10	62	106	215	230	191	178	101	33	4	3	2	1235
21004008: Ward 8	9	53	60	244	229	123	65	15	5	-	-	-	888
21004009: Ward 9	25	18	29	117	153	134	225	241	155	36	6	11	1383
21004010: Ward 10	16	76	90	302	347	192	127	74	30	6	3	-	1408

2.3.2 LABOUR FORCE: GEOGRAPHY BY SUMMATION

Table: 42 Geography by summation

Area	Number			Percentage		
	Employed	Unemployed	Total	Employed	Unemploy	Total
Ward 1	1 123	94	1 217	92.3	7.7	100
Ward 2	1 367	939	2 305	59.3	40.7	100
Ward 3	1 686	586	2 272	74.2	25.8	100
Ward 4	2 809	502	3 311	84.8	15.2	100
Ward 5	1 617	1 321	2 938	55	45	100
Ward 6	930	542	1 472	63.1	36.9	100
Ward 7	695	514	1 209	57.5	42.5	100
Ward 8	1 243	127	1 369	90.8	9.2	100
Ward 9	1 017	910	1 927	52.8	47.2	100
Ward 10	1 407	1 269	2 677	52.6	47.4	100
Ward 11	1 325	1 019	2 344	56.5	43.5	100
Ward 12	117	2	119	98.3	1.7	100
Ward 13	1 953	793	2 746	71.1	28.9	100
Ward 14	1 946	642	2 589	75.2	24.8	100

2.3.3 LABOUR STATUS AND TRENDS

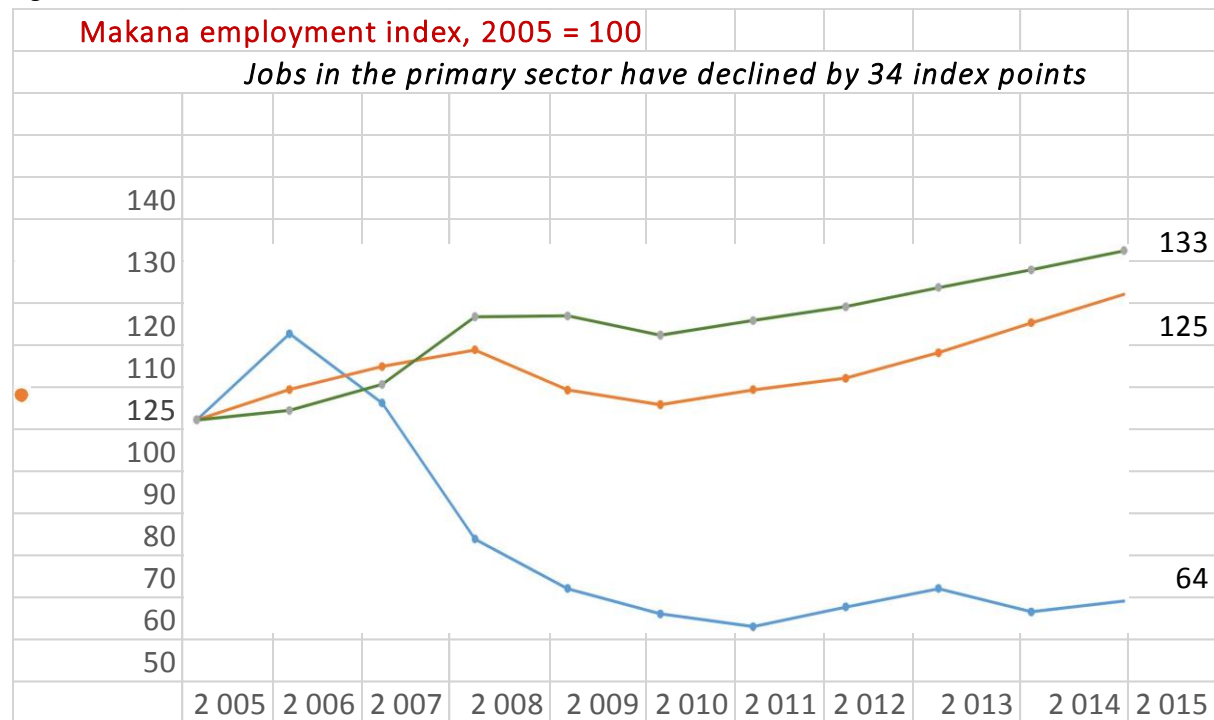
Table: 43 Labour Status

SOCIO ECONOMIC ANALYS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p
Total Population				
Labour status 15 to 65	50 915	52 582		
Employed	14 922	19 234	36.6	2.9
Unemployed	14 489	9 260	17.6	-3.6
Non economically active	21 504	24 088	45.8	1.2

Source: Stats SA 2011

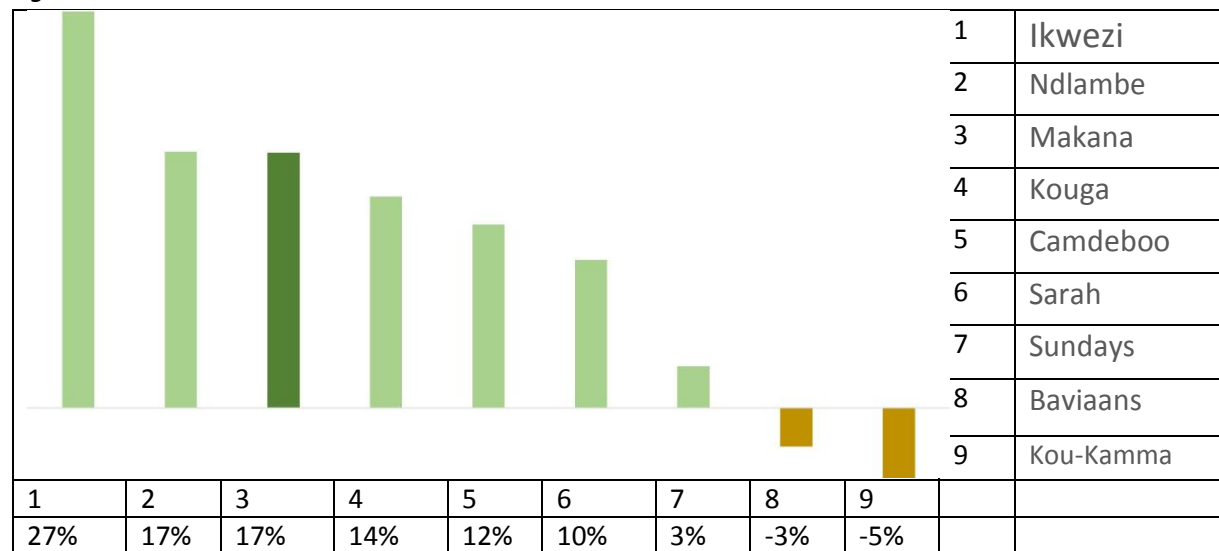
2.3.4 MAKANA EMPLOYMENT INDEX

Figure11



2.3.4.1 EMPLOYMENT GROWTH IN MAKANA LM (1995-2015)

Figure 12:



Source: Stats SA – Quantec Easy Data, 2016

2.3.4.2 FORMAL AND INFORMAL EMPLOYMENT

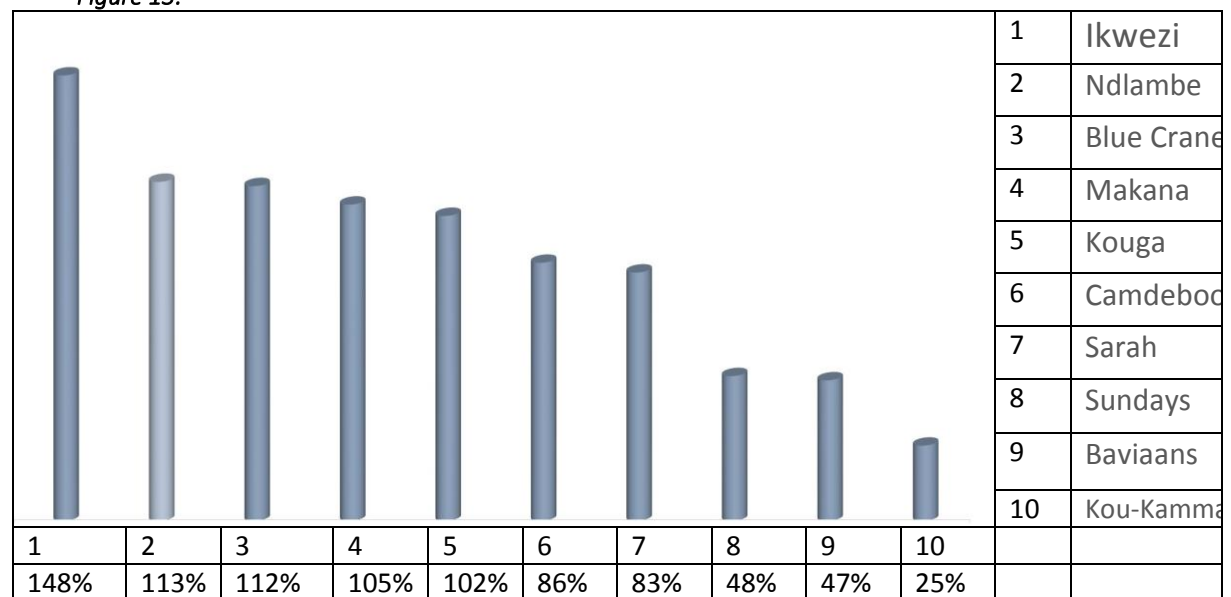
Over the past two decades, informal sector employment in Makana local municipality has more than double

Table 44

Informal Sector Employment	1995	2000	2005	2010	2015	Growth rate 1995 - 2015
Formal employment	16 600	15 800	15 500	14 900	15 000	-5%
Formal: Skilled	3 200	2 900	3 000	3 200	3 200	-3%
Formal: Semi-skilled	6 600	6 200	6 300	6 200	6 500	-2%
Formal: Low skilled	6 800	6 700	6 200	5 500	5 300	-9%
Informal employment	3 800	3 800	3 700	5 500	8 700	113%
Formal + Informal employment	20 400	19 600	19 200	20 400	23 700	17%

- Between 1995 and 2015, employment in the informal sector grew most in Ikwezi and Makana

Figure 13:



2.3.4.3 SKILLS IN MAKANA FORMAL EMPLOYMENT

Skills in Makana's Formal employment (For every 10 people employed in the formal sector, 2 are skilled)

Table 45

EMPLOYMENT	PERCENTAGE
FORMAL EMPLOYMENT	66%
Low skilled	39%
Semi-skilled	41%
Formal skilled	20%
INFORMAL EMPLOYMENT	34%

2.3.4.4 SECTOR CONTRIBUTION TO EMPLOYMENT IN MAKANA AND GVA, 2015

Table 46

DEPARTMENTS	PERCENTAGE	GVA
Agriculture	10%	2.40%
Mining	0%	0.10%
Manufacturing	6%	11.60%
Electricity	0%	1.00%
Construction	8%	4.50%
Trade	25%	19.20%
Transport	5%	7.90%
Finance	10%	19.50%
Community services	19%	8.90%
General government	17%	24.90%
TOTAL	100%	100%

2.3.4.5 SECTORS CONTRIBUTION TO GDP: (MAKANA, 2015) Table 47

SECTORS	PERCENTAGE
Agriculture	1%
Mining	0%
Manufacturing	12%
Electricity	1%
Construction	5%
Trade	19%
Transport	8%
Finance	19%
Community services	9%
General government	25%

2.3.4.6 SECTORS WITH COMPARATIVE ADVANTAGE**Table 48**

SECTORS	PERCENTAGE
Leather and leather products	3.71
Motor vehicles + parts	2.6
Transport equipment	2.24
Education	2.03
Rubber products	1.94
Non-metallic mineral products	1.73
Catering and accommodation services	1.66
Other community services	1.55
Community and personal services	1.51
National and Provincial government	1.5
General government	1.49
Local government	1.42
Basic chemicals	1.36
Health and social work (Private)	1.28
Trade	1.27
Food	1.27
Wholesale and retail trade	1.24
Textiles	1.17
Tertiary sector	1.17
Construction	1.16
Business activities n.e.c.	1.15
Agriculture	1.13
Textiles, clothing and leather goods	1.12

SECTORS	PERCENTAGE
Food, beverages and tobacco	1.06
Business services	1.03
Other manufacturing groups	1.01
Professional business services	1

2.3.4.6 INVESTMENT IN MAKANA

Building and construction works investment in Makana is 48%, machinery 38% and total investment in 2015 was R961 million.

Table 49

SECTORS	PERCENTAGE
Transfer costs	2%
Building and construction works	48%
Machinery and other equipment	38%
Transport equipment	12%

2.4 INSTITUTIONAL PLAN

2.4.1 COMPOSITION OF THE MUNICIPALITY

Makana Municipality is established in terms of Section 12 of the Municipal Structures Act, 1998 (Act 118 of 1998) Structures Act as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. Section 2(b) of the Municipal Systems Act states that a Municipality is constituted by its political structures, administration and community; Political structures include:

The Municipal Council which comprises 27 Councillors, 14 of whom are Ward Councillors and 13 of whom are Proportional Representation (PR) Councillors;

The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council; o The Executive Mayor and Executive Mayoral Committee; and Portfolio Committees who oversight Directorate operations. The Administration is divided in 6 Directorate Namely:

DIRECTORATE	OFFICE
01. The Municipal Manager	City Hall, Church Square, Grahamstown
02. Corporate and Shared Services	City Hall, Church Square, Grahamstown
03. Public Safety and Community Services	City Hall, Church Square, Grahamstown
04. Budget and Treasury office	86 High Street, Grahamstown

05.	Engineering and Technical Services	86 High Street, Grahamstown
06.	Local Economic Development and Planning	Church Square, Grahamstown
SATELLITE OFFICE		
01.	Riebeeck East	63 Morgan Street Riebeeck East 580
02.	Alicedale	1003 Main Alicedale 6135

Municipality has created community structures include: Ward Committees, the IDP Representative Forum, Sector Engagements Forums and Ward Room Forums, Business sector forums

2.4.2 POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality.

The Makana LM currently has 36 different functions, based on the Municipal Systems Act, No 32 of 2000 and Act 117 of 1998.

Table 50

No.	POWERS AND FUNCTION	No.	POWERS AND FUNCTION
1.	Child care facilities	19.	Local amenities
2.	Firefighting DM function	20.	Municipal parks and recreation
3.	Municipal airports	21.	Municipal Roads
4.	Municipal Health services	22.	Noise pollution
5.	Pontoons and ferries	23.	Pound
6.	Trading regulations	24.	Public places
7.	Sanitation	25.	Refuse removal, refuse dumps and solid waste disposal
8.	Building regulations	26.	Control of undertakings that sell liquor to the public
9.	Electricity reticulation	27.	Fencing and fences
10.	Local tourism	28.	Street trading

No.	POWERS AND FUNCTION	No.	POWERS AND FUNCTION
11.	Municipal planning	29.	Street lighting
12.	Municipal public transport	30.	Traffic and parking
13.	Stormwater	31.	Control of public nuisance
14.	Water (potable)	32.	Fencing and fences
15.	Cemeteries, funeral parlours and crematoria	33.	Licensing of dogs
16.	Billboards and the display of advertisements in public places	34.	Licensing and control of undertakings that sell food to the public
17.	Facilities for the accommodation, care and burial of animals	35.	Cleansing
18.	Local sport facilities	36.	Air Pollution

.4.3 ORGANIZATIONAL STRUCTURE

Figure15



Table 51

DIRECTORATE	DEPARTMENT
Municipal Manager's Office	Risk Management Internal Audit Executive support Strategic Planning and Monitoring Information Technology and Communication Legal and Land Estate
Corporate and Share Services	Human Resources Legal Services Administration Council support Records Management
Budget and Treasury Services	Budget Revenue Management Expenditure Management Supply Chain Management Compliance and Reporting
Public Safety and Community Services	Library services Environmental management Waste Management Traffic control and road worthy Fire and rescue services Disaster management
Engineering and Technical Services	Water and sanitation Roads and storm water

DIRECTORATE	DEPARTMENT
	Electricity Housing PMU
Local Economic Development and Planning	SMME development Tourism Trade and investment Heritage development Agriculture Spatial Development Framework Rural Development

2.4.3.1 ORGANIZATIONAL STRUCTURE CHALLENGES

The municipality annually undertook a comprehensive organisational development exercise for the entire institution. The objective is the alignment of the current and future organisational needs. The current organisational structure which is under review was approved by Council in January 2017.

2.4.3.2 STAFFING AND ESTABLISHMENT, CRITICAL POSITION AND VACANCY RATE

Table 52

2.4.3.2.1: VACANCY RATE SCHEDULE		
Total positions of the entity (incl. non-funded positions)	Total vacant non-funded positions	Total Vacant Positions as per Organogram
1031	290	405

Table 53

POSITION	TASK GRADE	STATUS
MUNICIPAL MANAGER'S OFFICE		
1 X Municipal Manager	Section 56	Advertised

POSITION	TASK GRADE	STATUS
1 X Manager ICT	15	Filled
1 X Secretary to the MM	7	Awaiting for motivation
1 X Systems Administrator	12	Interviews: 26 February 2018
TOTAL VACANT POSITIONS	4	
ENGINEERING & INFRASTRUCTURAL SERVICES		
1 X Manager: PMU		
1 X Sewer Worker / Operator Grade 2	3	
1 X TLB Operator: Water Reticulation / Maintenance	6	Re-advertised :31 March 2017 (on hold due to moratorium)
2 X Truck Drivers: Water Reticulation / Maintenance	6	To be re-advertised
1 X Manager: Roads & Storm water	15	Moratorium
1 X Senior Technician	14	Moratorium
11 X General Worker	3	Moratorium
1 X Shift man	6	Moratorium
1 X Senior Mechanic	10	Moratorium
1 X Superintendent	11	Moratorium
1 X Plumber	9	Moratorium
1 X Pump Attendant	6	Moratorium
1 X Light Fitter Highmast	5	Moratorium
1 X Driver	6	Moratorium
1 X Supervisor Driver	6	Moratorium
1 X Grader Operator	6	Moratorium
TOTAL VACANT POSITIONS	27	
COMMUNITY & PUBLIC SAFETY		
Parks Department		

POSITION	TASK GRADE	STATUS
1 X Sports and Recreation Officer	11	Moratorium
4 X Machine Operator	3	Moratorium
1 X Tractor Driver	5	Moratorium
1 X Truck Driver	6	Moratorium
2 X Machine Operator (Vegetation Control Unit)	4	Moratorium
1 X Machine Operator (Sports Ground)	4	Moratorium
2 X Leading Hand (Nursery)	5	Moratorium
1 X Foreman (Auxiliary Services)	9	Moratorium
1 X Commonage Artisan	3	Moratorium
1 X General Worker (Collection)	3	Moratorium
2 X Library Assistant	5	Moratorium
1 X Toilet Cleaner	3	Moratorium
2 X Cleaner	3	Moratorium
2 X General Worker	3	Moratorium
1 X Street Sweeper	3	Moratorium
TOTAL VACANT POSITIONS	23	
Cleansing Department		
1 X Superintendent	9	Ready for shortlisting
1 X Driver Supervisor	7	Ready for shortlisting
5 X General Worker (Cleansing)	3	Moratorium
2 X Toiler Cleaner (Cleansing)	3	Moratorium
2 X Street Sweeper (Cleansing)	3	Moratorium

POSITION	TASK GRADE	STATUS
1 X Tractor Driver (Cleansing)	5	Moratorium
1 X Loader Trailer (Cleansing)	3	Moratorium
Library Services		
1 X Librarian	11	Moratorium
1 X Mobile Library Assistant	5	Moratorium
1 X Library Assistant	5	Moratorium
TOTAL VACANT POSITIONS	16	
Traffic Department		
1 X Traffic Officer Gr2	10	Moratorium
1 X Foreman-Examiner Technical Service	10	Moratorium
1 X Typist / Clerk	6	Moratorium
1 X Road Painter	3	Moratorium
TOTAL VACANT POSITIONS	4	
Fire Department		
3 X Fire Fighter	7	Interviews for 1 X Fire Fighter:04 May 2017 (Put on Hold due to moratorium)
1 X Disaster Management Officer	10	Moratorium
TOTAL VACANT POSITIONS	4	
LOCAL ECONOMIC DEVELOPMENT		
1 x Manager: SMME & Trade Investment	15	Moratorium
1 X Building Inspector	10	Moratorium
TOTAL VACANT POSITIONS	2	
CORPORATE & SHARED SERVICES		
1 X Secretary to Director	7	Moratorium

POSITION	TASK GRADE	STATUS
2 X Records Clerk (Registry)	5	Moratorium
1 X Committee Clerk	7	Moratorium
1 X Employee Wellness Practitioner	10	Moratorium
2 X General Worker (Alicedale)	3	Moratorium
TOTAL VACANT POSITIONS	8	
BUDGET & TREASURY		
1X Senior Clerk: Rates & Indigent	7	Closing date: 09 February 2018
1 X Clerk Grade / Payroll Clerk	6	Moratorium
TOTAL VACANT POSITIONS	2	

2.4.3.2.3 FILLED SENIOR MANAGERS POSITION AND VACANT

Table 54

OFFICE	POSITION	NAME
EXECUTIVE MAYOR	Strategic Manager	Vacant
	SPU Manager	Mr. V. Wali
SPEAKERS OFFICE	Manager in the Office of the Speaker	Ms. N. Santi
MM'S OFFICE	MUNICIPAL MANAGER	VACANT
	Risk Officer	Mrs. N. Kosi
	Strategic Planning & Monitoring	Mr. M. Pasiya
	Manager Internal Audit	Mr. A. Ngcauzele
	Manager ICT	Mr. A. Tsewu
	PMU Manager	In progress
	Manager: Support Services	Mr. E. Ganza
	Unit Manager Riebeeck East	Ms. N. Kulati
	Director	Mrs. N. Mazwayi

OFFICE	POSITION	NAME
CORPORATE AND SHARED SERVICES	Manager Administration	Mr. W. Mager
	Human Resources Manager	Mr. X. Kalashe
	Operations Manager	Mr. Ngandi
	Records Manager	Ms. N Xintolo
	Unit Manager Alicedale	Ms. G. Goliath
	Legal Manager	Mrs. N Mbanjwa
FINANCE DIRECTORATE	Chief Financial Officer	MS N Siwahla
	Manager Expenditure	Mr. M. Crouse
	Manager Revenue & Data Control	Ms. D. May
	Manager Supply Chain	Ms. Z. Gxowa
	Manager Compliance & Reporting	Ms. C. Mani
LOCAL ECONOMIC DEVELOPMENT	Director	Ms. R. Meiring
	Manager Agriculture	Ms. P. Gqweta
	Manager SMME	Vacant
	Manager Tourism & Heritage	Mr. T. Sindane
	Deputy Director Planning & Dev.	Mr. R. van der Merwe
	Manager Planning & Estate	Vacant
ENGINEERING AND TECHNICAL SERVICES	Director	Mr. D. Mlenzana
	Deputy Director	Mr. S. Nomandela
	Operations Manager	Mr. G. Goliath
ELECTRICAL DEPARTMENT	Deputy Director	Mr. M.J. Siteto
	Town Electrical Engineer	Mr. M. Radu
ROADS & STORMWATER	Manager	Vacant
WATER & SEWERAGE	Manager	Ms. N. Tshicilela
PUBLIC SAFETY AND COMMUNITY SERVICES	Director	Mr. Vacant

OFFICE	POSITION	NAME
FIRE & RESCUE SERVICES	Manager	Mr. Welkom
LIBRARY SERVICES	Manager	Ms. P. Vubela
TRAFFIC SERVICES	Manager	Mr. Hanekom
PARKS DEPARTMENT	Manager	Mr. J. Budaza
ENVIRONMENTAL MANAGEMENT	Manager	Mr. N. Nongwe
ENVIRONMENTAL HEALTH	Manager	Mr. J. Esterhuizen
OPERATIONS MANAGER	Manager	Mr. Smile

2.4.4 LABOUR RELATIONSHIP

Makana Local Municipality acknowledges that the primary goals of employer-employee relations are to create a productive, engaged workforce and to eliminate the perception that organized labour and management have a perpetually adversarial relationship. A number of industrial relations objectives can help both labour unions and employers attain those goals. Fundamental to labour-management goals is a clear understanding of the Labour Relations Act. Makana LM has a formal recognised agreement with the South African Municipal Workers Union (SAMWU) and Independent Municipal Allied Trade Union(IMATU) and South African Local Government Association (SALGA). In 2017 Salaries and wage adjustments affecting the organised labour have been satisfactorily concluded for three years. Makana LM has a disciplinary and grievance procedure in place to settle and resolve any internal matters.

An Industrial Relations Officer position has been filled with aim of improving employer-employee relations. The following committees are functional in order to enhance constructive consultation: Local Labour Forum (LLF), Employment Equity, Training and Development and Health and Safety.

As part improving labour relationship, Municipality established wellness section to pursue employee wellness initiatives and, within this effort, has implemented an HIV/AIDS prevention programme that serves to create awareness and share information on available assistance for HIV/AIDS treatment. The initiative has also offered elected community members as peers educators so that participants are able to interact meaningfully with affected persons, both within the workplace and in the broader community.

2.4.5 WORK SKILLS PLAN AND TRAINING DEVELOPMENT

Workplace Skills Plan is developed annually by the Skills Development Facilitator. This is a product of numerous processes that ranged from identifying the employee current, gaps or future skills. The Workplace Skills Plan is approved by Council with a specific budget and implementation report is submitted to the Local Government SETA on the 30 March 2018 to recover a portion of monies spent on implementing the plan. The Makana LM offers various annual in-service training, internship opportunities to promote the development of skills in specific areas in order to encourage growth and exposure for the youth.

Targeted training and employment are also used to affirm previously disadvantaged categories, with a special training initiative to address the gender imbalances in the workforce. There has been a particular focus on developing women as water treatment works operators over the past five years, this trend will continue in the future.

2.4.6 PERFORMANCE MANAGEMENT

It is noted that the municipality has revised its Performance Management System and was approved by Council in June 2016. PMS is not implemented in the across municipality, Performance evaluation are only done at senior management only.

Makana does not actively manage performance outcomes in relation to development, managing poor performance and recognition of performance. There is lack of consequence for poor performance and transgression of policies and procedures within the municipality.

This has created a culture of non-performance which has a negative impact on service delivery, financial management sustainability and the audit outcome.

Some of the root causes that have been identified to have led to performance management related issues include: The non-availability of a champion and to oversee the implementation of The Performance Management System within the municipality; and

The lack of segregation of duties between the IDP/PMS Manager and the relevant personnel responsible for Performance Management within the municipality as organisational performance management fall within the IDP/PMS function. This weakens the control environment and the effective implementation of the performance management system (PMS) within the municipality.

The municipality will therefore undertake a process of performance review of all municipal employees and implement measures to address poor or non-performance.

The human resources function has not undertaken any workshops on performance management for all departments and/ or employees within the municipality, specifically regarding target setting which requires performance targets to be specific in clearly identifying the nature and required level of performance.

Evidence also suggests that thirty-three percent (33%) of the indicators were not well defined, specific or time-bound according to the SMART principle and hence, it is critical that the human resource function takes the role of work shopping all stakeholders on performance management.

The human resource function in the municipality requires support in the development and implementation of a good practice framework and/ or guidelines to ensure that the performance management framework illustrates how key performance indicators (KPIs) should be cascaded from the strategic level to the lowest level in the municipality.

2.4.7 INSTITUTIONAL POLICIES AND PROCEDURES

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
1	Telephone Use	Corporate and Shared Services	24-Jun-2017
2	Use of Municipal halls	Corporate and Shared Services	11-Jun-15
3	Report writing	Corporate and Shared Services	11-Jun-15
4	Records Management	Corporate and Shared Services	24-Jun-16
5	Communication	Corporate and Shared Services	24-Jun-16
6	Termination of employment	Corporate and Shared Services	24-Jun-2017
7	Employee Wellness programme	Corporate and Shared Services	24-Jun-2017
8	Internship	Corporate and Shared Services	24-Jun-2017
9	Leave of absence and procedure	Corporate and Shared Services	24-Jun-2017
10	Overtime and procedure	Corporate and Shared Services	24-Jun-2017
11	Recruitment and Selection	Corporate and Shared Services	24-Jun-2017
12	Retention	Corporate and Shared Services	24-Jun-2017
13	Study Assistance	Corporate and Shared Services	24-Jun-2017
14	Training and Development	Corporate and Shared Services	24-Jun-16
15	Transport allowance	Corporate and Shared Services	24-Jun-16

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
16	Fleet Management	Corporate and Shared Services	24-Jun-16
17	Subsistence & Travel	Corporate and Shared Services	24-Jun-16
18	Placement, Promotion, Demotion and Transfer Policy	Corporate and Shared Services	Adopted in 2016
19	Dress Code Policy	Corporate and Shared Services	Adopted in 2016
20	Municipal Residents Policy	LED and Planning	Adopted in 2016
21	Land Disposal Policy	LED and Planning	24-Jun-16
22	ICT Policy Framework	Municipal Manager's Office	11-Jun-15
23	Information & Technology Change Management Policy	Municipal Manager's Office	11-Jun-15
24	IT Use Policy	Municipal Manager's Office	11-Jun-15
25	Change Control Policy and Procedure	Municipal Manager's Office	24-Jun-16
26	Fraud Prevention	Municipal Manager's Office	11-Jun-15
27	Risk Management Policy	Municipal Manager's Office	24-Mar-13
28	International Relations	Municipal Manager's Office	
29	IGR Framework	Municipal Manager's Office	
30	Catering	Municipal Manager's Office	
31	Performance Management Policy	Municipal Manager's Office	Last reviewed in 2017

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
32	Property Rates	Budget and Treasury	26-May-16
33	Property Rates by-law	Budget and Treasury	26-May-16
34	Assistance to the poor & Indigent	Budget and Treasury	26-May-16
35	Cash Management and Investment	Budget and Treasury	26-May-16
36	Funding Reserves	Budget and Treasury	11-Jun-15
37	Tariff	Budget and Treasury	26-May-16
38	Expenditure	Budget and Treasury	24-Jun-16
39	Budget	Budget and Treasury	26-May-16
40	Asset Management	Budget and Treasury	11-Jun-15
41	Supply Chain Management	Budget and Treasury	24-Jun-16
42	Petty cash	Budget and Treasury	24-Jun-16
43	Grant in Aid in Lieu of Rates	Budget and Treasury	26-May-16
44	Credit Control and Debt Collection	Budget and Treasury	26-May-16
45	Credit Control and Revenue Management by-law	Budget and Treasury	26-May-16
46	Provision of Debt Write off – Doubtful debt	Budget and Treasury	26-May-16
47	Inventory Management	Budget and Treasury	24-Jun-16
48	Virement	Budget and Treasury	11-Jun-15
49	HIV/AIDS	Mayor's Office	

50	Grants and Donations	Mayor's Office	11-Jun-15
51	Capital Projects Management	Engineering & Infrastructure	
52	Speed Hump	Public Safety & Community	

2.4.8 THE SECTION 139(1) EXIT STRATEGY

Upon the completion of a section 139 (1) (b) intervention at the Makana Local Municipality, the Eastern Cape Department of Cooperative Governance and Traditional Affairs has developed exit strategy through administrator. The main purpose of the strategy is to ensure proper handover, the sustainability and continuity of the municipal progress and improvement in various areas of focus that the intervention was initially aimed at turning around.

The exit strategy is essentially a plan that sets out what should happen to the Institution once the intervention is over. Also exit strategy seeks to highlight specific goals and objectives including strategies which will be implemented and the manner in which these are to be executed. The document also outline the resources that are required in order to successfully implement the identified strategies.

A plan of action has been proposed and outlined with the intention of providing a practical guide to the municipal Administration and Leadership in respect of executing the exit strategies.

The municipality has significantly progressed over the period of the intervention, however there are still some key remaining challenges which amongst others include:

- ☐ Financial sustainability
- ☐ Debt management and credit control
- ☐ Revenue collection
- ☐ Organisational capacity
- ☐ Organisational performance
- ☐ Service delivery backlog

Monitoring and evaluation of the exit strategy: The successful implementation of this exit strategy will be informed by the periodical analysis of specific areas of improvement within the municipality. A gap analysis will be conducted on various organizational factors which directly and indirectly influence functions, operations, service delivery employee performance, organizational performance and stability. Reports will be presented to Council Structures for consultation, comments, inputs, feedback, engagement, information and recommendations. The following areas will be monitored and evaluated and reports thereof will be tabled to the SMT, Portfolio Committees, Local Labour Forum, Mayoral Committee and Council.

a. **Organisational Culture Analysis:** the analysis of the organisational culture post the section 139 intervention and during and after the implementation of the intervention exit strategy

implementation to observe the employee and management behaviour, performance improvements, commitment, conduct and loyalty.

b. **Local Community Surveys:** the conducting of community surveys in ascertaining their views, perceptions about the changes, service delivery improvements, rates and imposed tariffs, commitment to pay rates, and including general perceptions about the status of the municipality.

c. **Municipal and Employee Performance Analysis:** An analysis of the municipality and individual departmental performance informed by employee's performance in each department with emphasis on how the exit strategies have impacted on beneficiaries.

d. **Institutional Sustainability Analysis:** An analysis of cost effectiveness on the impact of the implementation of exit strategies to the Institutional survival and turnaround.

e. **Budget Expenditure Analysis:** An analysis of departmental and municipal exit strategy budget expenditure, implications on over and or under-expenditure and return-on-investment.

f. **Cost-Benefit Analysis:** to systematically analyse and estimate the strengths and weaknesses of activities implemented by, estimating the equivalent of budget, resources spent and costs to the benefits achieved within the municipality and to the communities to see if the implementation of activities was worthwhile.

2.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Makana Municipality is a Category B Municipality (local municipality) with an executive Mayoral Committee System combined with a Ward Participatory System, as defined under Chapter 1 of the Local Government: Municipal Structures Act No. 117 of 1998. The Political and Administrative seat is situated in Grahamstown.

2.5.1 GOVERNANCE STRUCTURES

Section 53 of the Municipal Systems Act (Act 32 of 2000), stipulates inter alia that the respective roles and areas of responsibilities of each political structures and each Political Office Bearer of the Municipality and the Municipal Manager must be defined. Makana Municipality has Fourteen (14) ward and 28 Councillors.

2.5.2 MAKANA POLITICAL STRUCTURE OVERVIEW

The Makana Local Municipality was established in terms of Section 12 of the Local Government Municipal Structures Act (Act No. 177 of 1998). Council has of twenty eight (28) Councillors (including the Mayor), 12 of whom are proportional councillors.

The municipality operates in an Executive Mayoral Committee system with an Executive Mayor and five Portfolio Chairpersons being members of the Mayoral Committee.

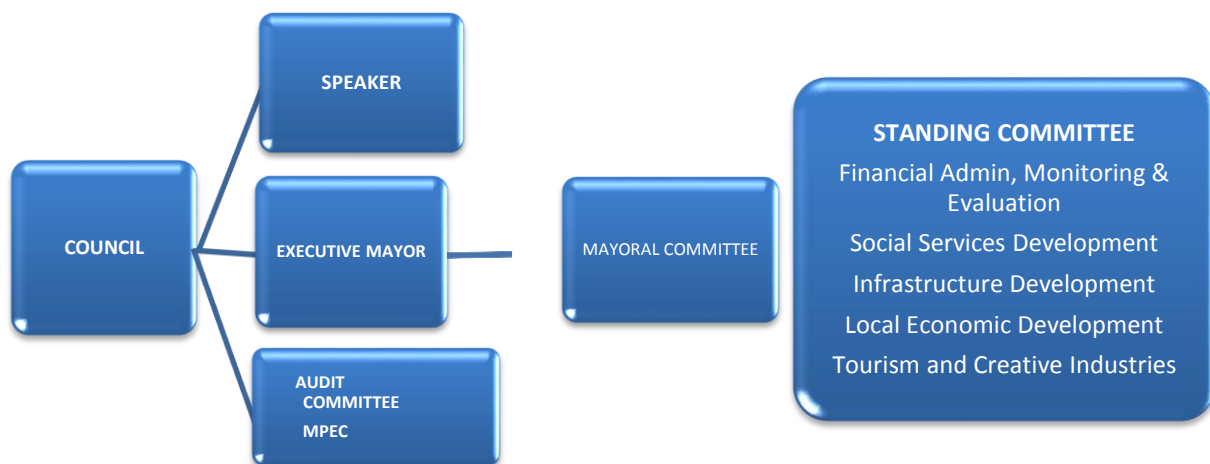
The Council plays an oversight role in terms of the delegations and the Mayor and council provides political guidance over the financial matters of the Municipality.

There is a fully functional Audit Committee attached to the municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee on the Annual Report.

The Municipal Public Accounts Committee is comprised of non-executive councillors, with the specific purpose of providing the Council with comments and recommendations on the Annual Report. The Oversight Committee report will be published separately in accordance with MFMA guidance.

2.5.2.1 OUTLINE OF THE POLITICAL STRUCTURE

Figure16



EXECUTIVE MAYOR:	CLR N. Gaga
MAYORAL COMMITTEE MEMBERS	
Chairperson of Social Services Development Committee	CLlr P. Matyumza
Chairperson of Finance, Administration, Monitoring and Evaluation Committee	CLlr T. Masoma
Chairperson of Infrastructure Development Committee	CLlr M. Matyumza
Chairperson of Local Economic Development Committee	CLlr E. Louw

Chairperson of Tourism and Creative Industries Committee.	CLlr M. Khubalo
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SPEAKER AND COUNCIL

Table 55

SPEAKER:		CLR YANDISWA VARA	
COUNCILLORS			
NO	SURNAME AND INITIALS	WARD	ORGANISATION
01	BRUINTJIES T. F	PR	DA
02	CLARK C.	PR	DA
03	FARGHER B. W.	04	DA
04	FATYI M.	13	ANC
05	GAGA N. (EXECUTIVE MAYOR)	EM	ANC
06	GAUSHE T.	06	ANC
07	GOJELA M.	11	ANC
08	HOLM D. B.	12	DA`
09	JACKSON B.	08	DA
10	KHUBALO M. (Chairperson Tourism Creative Industries)	07	ANC
11	LOUW E. (Chairperson Local Economic Development)	14	ANC
12	MADYO X.G.	PR	DA
13	MASOMA N. (Chairperson FAME)	PR	ANC
14	MATYHUMZA M. (Chairperson Engineering & Infrastructure)	PR	ANC
15	MATYHUMZA P (Chairperson Social Services Development Committee)	PR	ANC
16	MEYER A. J.	PR	DA
17	MOYA M.	09	ANC
18	MTWA N.	PR	EFF
19	NASE L.	05	ANC
20	NHANHA M. A.	PR	DA
21	PIETERS N.M.	01	ANC
22	QOTOYI M.	PR	EFF
23	SAKATA L.	10	ANC
24	SEYISI T.	13	ANC
25	SODLADLA S	PR	ANC
26	VARA Y. (Speaker)	PR	ANC
27	XONXA N. R.	02	ANC

2.5.3 COUNCIL COMMITTEES

2.5.3.1 Section 80 Committees

- Financial Admin, Monitoring & Evaluation
- Social Services Development
- Infrastructure Development
- Local Economic Development
- Tourism and Culture Industries

2.5.4 WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS

Makana Municipality has 13 Ward committees in place the 14th ward is the Rhodes University area and Grahamstown Foundation (Monument) and the matter is the subject of an IEC probe. Issues pertinent to IDP are referred from these structures and other fora like IDP Representative Forum which they are part of and through the Ward Councillor to the IDP unit for attention.

A Community Development Worker (CDW) is based in each Ward and acts as an ex-officio member in the Ward Committee. Ward Committees meet on a monthly basis and regular constituency meetings are held, to keep the communities informed about Municipal affairs, progress with project implementation and also to receive public input on matters of general concern.

2.5.5 COMMUNITY-BASED PLANNING

The Ward-based public participation for developing the 2016 – 2017 IDP and its annual review was even more rigorous than previous year. Community-Based Planning Workshops were held for 13 Wards and a comprehensive CBP Report containing extensive data for each Ward which was a final outcome. This in turn informed Municipal and Sector Department as to the Development Needs & Priorities of the Communities and assisted them in their project planning & design for the forthcoming fiscal and outer years. Community Consultation & Participation is taken further by regular Ward Meetings held by Ward Councillor and their Ward Committees, as well as the Mayoral Imbizo and other events.

2.5.6 INTER-GOVERNMENTAL RELATIONS

The Honourable Mayor has established an Inter-Governmental Relations Forum and is in the process of developing a local IGR Strategy, to ensure its efficient and effective functioning and also clarifying the aims & objectives, as well as the roles and responsibilities of the IGR and its various stakeholders. This structure also serves to co-ordinate the planning of projects and implementation of programmes stemming from the IDP process, Ward-based Plans, etc.

2.5.7 AUDIT COMMITTEES

Makana Municipality has its own Audit Committee. The Audit Committee holds regular meetings and performs its function in terms of the Makana Municipality Audit Committee Charter Approved on the 30th May 2013 (Reviewed Annually).

Other parties in attendance are:

Makana Municipality : The Municipal Manager, Director of Budget & Treasury, Chief financial officer , Director of LED, Director Technical , Director of Corporate Services and Director Public Safety and Community Services. Internal Auditor and Auditor-General representative

2.5.8 INTERNAL AUDIT

Makana Municipality has an Internal Audit Unit in place, headed by an Internal Audit Manager. The staff component consists of a Senior Internal Auditor and an intern. The required audits are compiled on the Performance Management information and the unit also compiles regular reports to the Audit Committee.

2.5.9 RISK MANAGEMENT

Table 56: SUMMARY OF STRATEGIC RISKS CONFIRMED DURING THE WORKSHOP

RISK CATEGORY	DESCRIPTION	NO OF RISK INHERITED	NO OF RISK RESIDUAL
High	Loss of ability to sustain on-going operations or a significant impact on achievements of strategic objectives	25	20
Medium	Poor management of inter-governmental relations	16	9.6

Makana Municipality has seen the need to address Risk Management as per MFMA Section 62(1) (c) (i). The Audit Committee of Makana was designated as its Risk Management Committee which considers and approves the Risk Implementation Plan of the Municipality.

Below are the top ten risks to the Municipality as identified by Management?

1. Poor Communication
2. Lack of managing integrated management practices
3. Inability to effectively utilise available resources (Human and Financial)
4. Insufficient revenue collection
5. Inadequate implementation of policies
6. Poor maintenance of infrastructure
7. High unemployment rate
8. Poor labour relations
9. Poor leadership
10. Poor document management

2.5.10 SOCIAL COHESION IN MUNICIPAL PLANNING

ACTIVITIES	PERIOD
National Art Festival	June/ July yearly
Science Festival	March yearly
Makana Freedom Festival	April yearly
Mayoral Cup	Easter weekend

2.5.11 DIMENSIONS AND CROSS-CUTTING ISSUES: SPU

Municipal planning is influenced by a number of dimensions and cross-cutting issues. The main dimension being: Social, Spatial, Economic, Institutional, Natural Environment.

The impact that projects can and will have on the above must always be borne in mind, hence the importance of designing strategies that will incorporate these considerations, as well as address cross-cutting issues such as Poverty Relief, HIV/AIDS and SPU.

A Special Programmes Unit (SPU) has been established in the Municipality in the office of the Mayor. The Special Programmes Unit of the Makana Municipality is responsible for the following categories:

- People living with disabilities
- Youth (incl. Sports)
- Gender
- Older persons
- HIV/AIDS

The post of Manager: Special Programmes was included and filled as part of the restructuring of the Municipality's Organogram. The Manager SPU is holding monthly meetings and has already successfully activated a number of Special Events, such as Youth tournament, etc. Programmes have also been identified for inclusion in the Municipality's Operating Budget, whilst some projects of capital nature have been earmarked for external funding.

HIV/AIDS is a matter of such importance that features as a cross-cutting issues in every area of development. Makana municipality has an HIV/AIDS Policy/ Plan which is revised annually.

Other programs the office is involves in is mainstreaming HIV/AIDS in workplace and society, awareness of HIV/AIDS, how to manage it within the workplace and curb the spread of it. It is further advocated during all project training and employment orientation sessions.

2.5.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES AND DEVELOPMENT PRIORITIES

2.5.12.1 COUNCIL COMMITTEES

Governance and oversight within the municipality must be strengthened for improved decision making and service delivery. A meeting schedule for all Council and Committee meetings is compiled and approved by Council for a financial year. With a few exceptions meeting dates are adhered to and well attended by Councillors and Officials.

A Control and Monitoring Sheet was developed which sets clear time-lines for among others the compilation and distribution of agendas, the finalization of minutes and the date the minutes and action sheets should be distributed to Directors and Managers for implementation.

This has contributed to the timeous implementation of council resolutions and committee decisions within the municipality. Adherence to the scheduled dates of Council and Committee meetings is critical. There is a need for an improvement in Council resolutions being tracked, monitored and the implementation thereof.

The implementation and enforcement of a code of conduct for councillors is critical. The system of delegations was reviewed. The political component of the municipality should however also be addressed.

Adequate personnel are available to provide administrative services for Council and Committee meetings. The personnel however lack experience but are receiving regular in-service training. The late submission of agenda items and/ or relevant reports for the meetings is being addressed with Directors and Managers.

The culture of poor or non-performance and the perception that transgressions were an accepted norm within the municipality should be addressed. This would assist in improving service delivery, financial management and the audit outcomes.

The municipality has developed a communication strategy, and a public participation and communication (internally and externally) programme in on continue basis and is enhanced.

2.5.12.2 INTERNAL AUDIT, RISK MANAGEMENT

Internal audit: The municipality has an Internal Audit Manager and none of the internal audit functions have been outsourced. The Internal Audit unit is functional

The municipality when addressing internal audit should focus amongst others on an internal audit structure review, skills and gap analysis together with the development program, filling of critical posts and quality assurance and improvement.

Risk management: A risk management framework is in existence and there is a risk based audit plan but the implementation remains a challenge. In addition, the risk based audit plan needs to be reviewed and updated in light of the current challenges at the municipality. Risk management is not fully embedded in the culture and internal control processes of the municipality.

Strategic risk register has been developed and report on produces on implementation corrective action quarterly basis.

2.5.12.3 AUDIT OUTCOMES

Table 60

30 June 2017	30 June 2016	30 June 2015
Qualified	Qualified	Disclaimer

Table 61 BASIS FOR QUALIFIED OPINION:

No	Qualification
1.	Consumer Debtors
2.	Receivable from non-exchange
3.	Payables from exchange
4.	Payables form non-exchange transaction
5.	Inventory
6.	Employee cost
7.	Commitments
8.	Irregular expenditure
9.	Unauthorised expenditure
10.	Contingent liabilities

No	Qualification
11.	Heritage assets
12.	Cash flow statement
13.	Corresponding figures
14.	Aggregation of Immaterial uncorrected statements in the corresponding figures

Qualified opinion emphasis of matters:

1.	Financial Sustainability
2.	Material losses
3.	Restatement of corresponding figures
4.	Significant uncertainties
5.	Fruitless and wasteful expenditure

Qualified opinion: additional matters:

1.	Unaudited supplementary schedules
2.	Unaudited disclosure notes

Table 62 Predetermined objectives:

Usefulness of reported performance information:

1.	Consistency of objectives and targets
2.	Measurability of indicators and targets
3.	Reality of reported performance information
4.	Achievement of planned targets
5.	Compliance with legislation Strategic planning and performance management

Audit Action Plan:

The Audit Action Plan has developed; many of these issues need to be addressed as a matter of urgency to ensure the sustainability of the municipality and improvement in the audit outcome. In addition, the lack of dealing with and rectifying issues raised by the Auditor-General will result in additional audit findings and repeat findings in 2016/17.

2.5.13 INFORMATION COMMUNICATION AND TECHNOLOGY

Information Communications Technology (ICT) section, is responsible for the following functions:

Planning, Network, Data, Security and Support. Makana Municipality's ICT Environment supports about 150 users. The municipality has the following offices namely:

- I. City Hall
- II. Finance Building
- III. Alicedale Office
- IV. Riebeek East Office
- V. Electricity
- VI. Stores
- VII. Housing
- VIII. Parks

In the current financial year, the municipality has managed to appoint an ICT Manager to provide the strategic direction for the unit, however there are still vacant critical positions not yet filled as per the organogram. So far the municipality has managed to procure a server which runs on Microsoft Windows server 2008 R2 Standard OS. The server is installed to facilitate network connectivity, domain control functions, active directory and password management for all those who have access to computers.

Access control unit has been installed to access the server room. Fire detection and suppression system, water detection system, sensors have also been installed.

Munsoft Financial system, Payday system are installed in the Finance building Server room and accessible only to authorized users. Also, system generated reports can be extracted from both systems as and when required.

The ICT Master Plan is developed but not yet approved, the document details all ICT activities to be performed in ensuring that ICT is enabling the institution to realize its goals and objectives in an efficient manner.

2.5.14 RECORD MANAGEMENT:

The municipality does not have proper record keeping and no record management system is in place to ensure that documents are filed and stored correctly. The municipality currently has a manual system of record keeping and document management and the system is characterised by poor record keeping and ineffective document management as well as the loss of documents amongst others. An electronic document management system was installed in the municipality but it has not been functional. Staff should be trained on the electronic document system. The record keeping function within the municipality needs to be reviewed and improved including document security for the protection and management of information.

2.5.15 PUBLIC AND STAKEHOLDER PARTICIPATION

The municipality has a stakeholder register which is used as data base for contacting stakeholder when there is consultative forms to be organised. This data base includes government departments, NGO/CBO. The challenge at the moment is lack of cooperation amongst important stakeholders. Other challenges include mobilisation of communities due to geographics where they reside (Lack of access to rural areas and private farms), language barriers.

2.5.16 COMMUNITY ENGAGEMENT WARD DEVELOPMENT PRIORITIES

Table 63 **Ward Plans**

WARD ONE

PRIORITY FOCUS AREA	NATURE OF THE ISSUE	DESIRED OUTCOME	INTERVENTION
Housing and Human Settlement	Housing cracking and falling apart	Sustainable human settlements	Rectification of RDP Houses
	Houses destroyed by disaster	Sustainable human settlements	22 outstanding Disaster house project
	Housing backlog	Integrated Human Settlements	Provision of houses for Kwa Nomzamo location(100)
	Housing backlog	Sustainable human settlements	Need land for human settlement development
Sanitation		Eradicate bucket system	Replace with waterless or waterborne sewerage, whichever is viable
Sanitation	Eradicate bucket system and replace with waterless or waterborne sewerage, whichever is viable.	Improved access to sanitation	Provide sanitation facilities
Amenities	Fix Community Hall in Hooggenoeg	Improved access to amenities	Fix community hall and supply toilets
Recreational facilities	Need recreational facilities a in Hooggenoeg, Riebeeckd East. Also maintenance of the existing facilities	Improved access to amenities and Social Cohesion	Recreational facilities built, sport field

Local Economic Development	High rate of unemployment in the ward	Sustainable livelihoods	Projects to create jobs e.g. EPWP and CWP
			Skills Development
Agricultural Development	Need Diep tank and loading ramp for livestock, Cattle Grid at commonage and fencing around commonage fixed	Improve livestock facilities	Provision of facilities
Environmental Management	Hooggenoeg area is dirty. Skips and more black bags needed	Clean up the area and avoid health related issues	Ward Cleaning programme
Education	School facilities not maintained in Riebeeck East and Hooggenoeg	Improved access school facilities to Education in in Riebeeck East and setting up a centre in Hooggenoeg	Maintain facilities
			Build new facility.
Safety and security	Satellite Fire Station in Riebeeck East	Improved access to services	Access to facilities
Electricity	Electrification of all farm cottages	Improve lifestyle	Electrification
	Need street lights	Improve lifestyle	Installation of Street light and high mast lights

Water	No sustainable provisioning of clean water and maintenance of earth dam.	Improved quality of life and health, provide and supply water harvesting for all houses in KwaNomzamo. Fix current WTW holding ponds. Resuscitated clean of existing boreholes Carlisle bridge, Fort Brown, Table farm	Provide sustainable water supply taking into account growth
Roads infrastructure	Upgrading of District Road from Grahamstown to Riebeeck East needs.	Road safety and improved accessibility	Roads blading regularly and tarring.
	Internal roads in Hooggenoeg needs tarring, pavingHoHoo		
Social Service	Lack Health facilities	Provision of health facilities	Need Ambulance
PROJECTS LINKED TO THE OUTCOMES			
HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY	
House built and rectification	Local Economic Development-jobs	Amenities- hall, library	

WARD TWO

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water	Provide the necessary interventions to restore water supply
Water	Water Harvesting	Improved access to water	Provide the necessary interventions to restore water supply
Sanitation	Upgrade of sewer bulk line(KwaThaTha	Improved access to sanitation	Provide sanitation facilities
Sanitation	Clear/eradicate the bucket system	Improved access to sanitation	Provide sanitation facilities
	Blocked toilets are an issue		
Waste Management	Waste is dumped at the ward, need proper and accessible waste disposal facilities	Improve waste management	Provide more waste bags (x2) and Containers for Garden refuse
Human Settlement	Need houses to be built	Improved access to sustainable human settlements	Provision of houses
	Rectification of houses	Improved access to sustainable human settlements	Provision of houses
	Upper Mnandi	Formalisation of infill areas for housing development	Formalisation of infill areas
Local Economic Development	Need Jobs facilitated for unemployed artists	Sustainable living	Job creation
Agriculture Development	Food Security	Improve food security	Local food security action group- Food security officer
Roads infrastructure	Need more speed humps to reduced road safety incidents	Improved road safety	Construction of speed humps at Nompondo ,Ncame street and Roads maintenance

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
		Improve road safety	Paving and walk ways at Joza and Ncame Street
Energy and electrification	Install the lights for Nompondo area	Improve safety	Electricity
	Installation of Geysers	Improve access to energy	Geysers installed
Public Facilities	Children's Play park – rebuilt	Improved Public facilities	Access to facilities
	Satellite Fire Station	Improved access services	Access to facilities

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
Maintain the roads from the bridge	Geyser installation	Construction of speed humps

WARD THREE

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Consistent supply of clean quality water	Appropriate strategies to provide the supply
Sanitation	Clear/ eradicate the bucket & Pit system	Improved access to sanitation	Provide sanitation facilitation (Flushed toilets)
	Blocked toilets are an issue		
Waste Management	Waste is dumped at the ward, need proper and accessible waste disposal facilities	Improved waste management	Provide more waste bags
Human Settlement	Need house built	Improved access to sustainable human settlements	Provision of Houses
	Rectification of houses. <ul style="list-style-type: none"> RDP houses required in Pumlani:Extension2 	Improved access to sustainable human settlements	<ul style="list-style-type: none"> Houses rectified Electrification of houses in Phola Park

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
	Most of the ward is informal settlement	Formalisation of the informal areas	Formalisation of the: Phaphamani, Phola Park, Mnandi and & Zolani areas
Local Economic Development	Need Jobs facilitated for unemployed artists	Sustainable living	Jobs created
Roads infrastructure	Speed humps needed in Ghost town and pedestrian bridge	Improved road safety and access	Construction of humps and pedestrian bridge
	Maintain roads and storm water system		Improve storm water drainage
	Overheard bridge needed	Improved safety	Overheard bridge needed
	Install high masts lights in Phaphamani, Zolani Polar Park. Paving of extension 10	Improved safety and security	Electrification of the streets- High masts in Phaphamani, Zolani & Phola Park
Cemeteries and crematoria	Cemetery needs maintenance – fencing	Improved amenities	Maintenance of the cemetery
Sport and Recreation facilities & Amenities	The Recreation park and sport field not maintained	Continual maintenance of facilities	Regular Maintenance
	the distance to the neighboring community halls is big and thus dangerous at night	Community Hall required	Building of Community Hall
	Clinics are too far for the ill to travel to.	The community require Health Services	Building of a Clinic in the area

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM	LOW
Housing development and rectification	Storm Water management,	Local Economic Development

WARD FOUR

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Environmental Management	Illegal dumping	Clean environment	Regular clearing of illegal dumps

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Environmental Management	Illegal dumping at existing sites	Clean environment	Closure of those dumps which residents have identified
Environmental Management	Extensive littering & illegal dumping	Clean environment	Education and reporting programme
Service Delivery	Minimum standards of service delivery not met by Municipality in the Water, electricity, waste management & roads functions	Improved service delivery	Provide the minimum standards of service
Roads Infrastructure	Deterioration of pavements and storm water drainage throughout ward 4	Improved service delivery	Provide maintenance to paving and attend to storm water maintenance
Roads Infrastructure	Deterioration of the surface of the roads	Improved service delivery	Implement a resurfacing plan for all Ward 4 roads
Water and sanitation	Deterioration of the water reticulation network	Improved service delivery	Provide and implement a scheduled inspection, repair and replacement plan
	Deterioration of Sewerage reticulation system	Improved service delivery	Maintenance of the sewerage system
Amenities	Lack of a youth centre in the Scotts Farm/Currie St Area, for recreation and skills training	Improved access to education, skills and safety	Develop a strategy for a Youth Centre

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Cemeteries	Albany Cemetery boundary not maintained	Improved services	Maintenance of cemetery fences
Traffic infrastructure	Speed hump needed in Scott's farm Fitchart street	Improved service delivery and promote improved access	Speed humps needed in Scotts Farm , Fitchart street
	Painting of traffic lines	Improved road safety	Implement regular painting programme
Safety and security	Reputedly high levels of crime in Scotts Farm and adjoining areas	Improved safety and security	Improved and regular liaison with SAPS
Electricity	Deterioration of the electrical distribution network	Improved service delivery	Implement a maintenance and where necessary, an upgrade programme
Electricity	Street lights not maintained	Improved safety and security	Maintenance of the street lights
Maintenance of recreational halls	Drastic deterioration of the two halls – Crown Hall where the floor has been destroyed and in both halls, the infrastructure needs urgent attention	Securing the municipal assets and improving quality of life for residents	Implementing maintenance and repair programmes
Local Economic Development	High unemployment levels particularly in Scotts Farm	Sustainable livelihoods	EPWP Skills programme and a youth centre needed
Integrated Human Settlements	RDP homes are needed	Improved access to housing	Ensure beneficiaries on Housing list receive houses when RDP programmes are completed

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Integrated Human Settlements	Housing Rectification	Improved access to housing	Rectification in mainly the Scotts Farm area must be implemented
Integrated Human Settlements	Drastic deterioration of Emergency Houses from the 2008 tornado	Improved access to housing	The approx. 10 units in Scotts Farm must either be replaced or houses must be provided
Social Development	Drug and Alcohol Abuse	Improve living condition	Improve liaison with Social Services, education authorities and law enforcement

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM	LOW
Improved maintenance of services Cleaning of ward	Housing and repair of houses Recreational halls repairing	Youth Centre & skills Alcohol & drug abuse

WARD FIVE

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOMES ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Human Settlements	RDP houses are needed	Integrated human settlements	Provision of housing

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOMES ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Roads infrastructure	Paving of streets in July street, taxi routes	Improved service delivery	Streets paving
Cemeteries and crematoria	Cemeteries not maintained	Improved service delivery	Maintenance plan for cemeteries
Safety and security	Satellite police station is needed	Improve safety and security	Satellite police station
Amenities	No sports field, sports field needed	Improve service delivery and access to amenities	Provide sporting fields and play grounds/ parks
	Recreational facilities		
Waste Management	Illegal dumping	Safe and Healthy environment	Provisioning of appropriate methods of waste disposal/ management
Water and sanitation	2010 Sanitation project never completed, transit camp toilets not connected	Improved quality of life	Provide sustainable human settlements
Local Economic Development	Led project needed	Improved livelihoods and food security	Food Garden project
Maintenance	The community hall is sinking and ramps for disabled posing a risk	Improved Access to amenities	Hall maintenance
Education	Need school, No school in the area	Improve education outcomes	Construction of a school building
Health	Need a clinic, no clinic currently	Improved access to health services	Construction of a clinic or satellite clinic

The projects linked to the outcomes

High Priority	Medium Priority	Low Priority
Comprehensive school	Completion of the sanitation project	Recreational facilities

WARD SIX

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water Outages	Improved Access to water	Address the water issues
Sanitation	Reticulation		Address the issues

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
	Bucket system needs to be eradicated	Improved access to sanitation	
Waste Management	The illegal dumping sites need to be done away with	Improved waste management	Conversion of Illegal dumping Sites into community parks.
Electricity	High masts are needed	Improved safety levels and security	Provisioning of the high masts: Emithini and Extension 4 areas
			Electrification 25 Sites area
Roads Infrastructure	Construction of speed humps	Improve road safety	Construction of speed humps
			Paving of main and access roads
Local Economic Development	Skills development	Improved livelihoods	Skills development programmes
Roads Infrastructure	Storm water drainage an issue	Improve access and road safety	Storm water drainage system implemented
Human Settlement	RDP houses	Improve access to human settlements	Project 25 Sites Project and New Houses

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM	LOW
Water availability	Sanitation (eradication of bucket system lining)	Electrification

WARD SEVEN

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOMES ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water	Address the water issues
Storm water	Flooding	Safe communities	Drainage system In Hlalani streets. storm Water drainage between Hlalani and K street (to improve access)

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOMES ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Sanitation	Toilets are posing a health hazard, full of flies and causing infestation	Improved access to sanitation	Clearing and demolishing of VIP stands
Housing and Human settlements	RDP Houses, Tanti Phase II, Xolani RDP and rectification project	Provide RDP homes	Improved access to human settlements
	Provide houses for people in infill area	Provide RDP	Improved access to human settlements
	Disaster project	Housed demolition by disaster	Built and Reconstruction
	Infill areas	Town establishment	Formalisation of infill areas
Local Economic Development	Need jobs	Improved food security and livelihoods	Skills development, job creation, Community garden and poultry project
Safety and security	High crime rate	Improved safety levels	Satellite police station
Health	Mobile clinic	Improved access to health service	Mobile clinic(Hlalani)
Electricity	Upgrading lights for Foleys grounds	Improve service	Provided lights
Roads Infrastructure	Roads in Hlalani do not have drainage system	Improve road safety	Install the drainage system
			Paving of all Gravel Roads. Resurfacing of tare Road at Hlalani Sidewalks in Hlalani Main Street.
Social Services	Lack of community recreational facilities	Improve service to communities	Mobile community Library, Providing Space for community Computer Lab. Upgrading Provide sports facility lights. Skate park facility, Community computer Lab. Two in one poles to accommodate (rugby and soccer) Foleys ground
Waste Management	Illegal Dumping	Improve public health	Conversion of Illegal dumping Sites into community parks.
Storm water	Storm water drainage need maintenance	Improved service delivery	Maintenance of the system

The projects linked to the outcomes

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
Water availability	Sanitation	Housing development

WARD EIGHT

PRIORITY AREA	NATURE OF THE PROBLEM	MAIN OUTCOMES ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water	Address the water issues
Sanitation	Major sewer blockages and leakage of sewer in De Villiers Close	Improved access to sanitation	Address the issues
LED	Need Jobs	Improved food security and livelihoods	Urban agriculture
Safety and security	High rate of violence murder, burglary, rapes and crime	Improved safety levels	Police visibility
Roads Infrastructure	Need speed humps in Powell Street, George street, Mathews,	Improve road safety	Construction of speed humps
	Ungraded roads and potholes	Improve accessibility	Upgrade the roads
Roads Infrastructure	Storm water drainage need maintenance	Improve access	Maintenance of the system
Refuse removal	Waste not managed properly	Improve waste management	Waste management system/ plan

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM	LOW
Water availability	LED Programme	Safety and security visibility of police

WARD NINE

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	No water coming from stand pipes at Eluxolweni	Improved access to water	Address the water issues
Sanitation	50 bucket system toilets needs eradication	Improved access to sanitation	Construction of waterborne toilets
	Burst sewer pipes	Maintain sewer pipes	<ul style="list-style-type: none"> Promote a healthy environment Improved Human Settlement
	<ul style="list-style-type: none"> Renovations on Eluxolweni houses The area needs toilets They also need geysers 	<ul style="list-style-type: none"> Installation of Solar geysers Construction of Water Borne Toilets 	
	Outside toilets have no doors	Maintain outside toilets	
Health Services	A clinic is needed	Improved health	Provision of a clinic in the area
Community services	Grave yard not fenced off	Improved access amenities	Maintenance plan
	2 Sports field need fencing	Improved access to amenities	Maintenance plan
Housing and Human Settlements	1000 RDP homes needed	Improved access to human settlement	Housing development
	Housing rectification in Hlalani	Improved access to housing	Rectification programme
	Reconstruction of disaster houses in Vukani-10 units	Improved access to housing	Reconstruction of houses,
			Continue with housing outstanding project
Roads	Paving of extension 5 at the circle. Main road needs street lights Maintenance of existing road in extension 5	Improved roads	Improve access
		Installation of geysers: C&D areas in Joza	
	Disaster houses	Renovation of the disaster houses in Lower Vukani	Improve access to Human Settlement

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
	Electrification of Eluthuthwini	Installation of electricity in the area	
	Housing Project	RDP house in Newtown and Ndancama	
		A & B streets needs a housing renovation project	
Waste Management	Dumping sites need addressing	Improved waste management	Utilisation of proper waste management methods
Local Economic Development	High number of unemployed youth	Improved livelihood	Job creation
Amenities	Satellite library needed	Improved access to amenities	Satellite library
	Open space at the back of extension 5	The land to be used for educational purposes	Improve access to amenities
	Community hall needed		Maintenance of facilities
	Unused land	Use the land next to Social Development for business	Improve access
	Sport fields needed		
Roads infrastructure	Storm water drainage systems need maintenance	Construction and maintenance of storm water drains	Maintenance of the systems
	Access roads for Eluxolweni	Improved road safety	Road development
	Potholes in roads	Improve accessibility	Upgrading of roads
	Need side walks	Improve road safety	Provision of side walks
	Speeding vehicles a threat	Construction of humps in the D area of Joza as well as the paving of side walks	Improved road safety
	Paving required	Paving of the main road at Eluxolweni	
		Paving of main road in Hlalani (main rd. between Hlalani and Eluxolweni)	

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
	Speeding vehicles	Curb the speeding of vehicles in A and B Streets	Construction of humps
Human Settlement	Lack quality houses	Access to RDP House	Complete outstanding housing project and new

PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUMs	LOW
Water availability	Amenities – Library	LED

WARD TEN

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water	Address the water issues
Sanitation	Eradication of bucket system for 106 units	Improved access to sanitation	Address the issues
Housing and Human Settlements	250 Phase 2 Housing programme	Improve access to housing and human settlements	Rectification
	New Development – 377 houses		Development provided
	Reconstruction of Disaster Houses		
	Fingo Village Project has stalled	Improve access to human settlements	Continuation of the project
Safety and security	High rate of violence, murder, burglary, rapes and crime	Improved safety levels	Police visibility
Roads Infrastructure	Paving needed in: J, N, Q, R, S Streets; Xolani Extension	Improved road safety and access	Construction of the roads
	Ungraded roads and potholes	Improved accessibility	Upgrade the roads
	Unfinished RDP Project	<ul style="list-style-type: none"> To finish the RDP housing project in Tanti and Fingo. To issue Title Deeds for Xolani houses 	Improved Human Settlement

	Speeding vehicles a threat to children	<ul style="list-style-type: none"> Curb speeding 	Construction of speed humps in D Street and Albany Rd
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PROJECT LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM	LOW
Continuous Water supply	Eradication of bucket system	Paving of roads

WARD ELEVEN

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water	Address the water issue
Electrification	Maintenance of high masts	Improve safety	Provide high masts
	Electrification of 100 households in Ethembeni	Improved access to amenities	Electricity connection and Geyser installation
Waste Management	Dumping sites need addressing	Improved waste management	Utilisation of proper waste management methods
Local Economic Development	High number of unemployed youth	Improved livelihood	Job creation
Amenities	Satellite library needed	Improved access to amenities	Satellite library
	Community hall needed		Maintenance of facilities
	Sport fields needed		
	Maintenance of the grave site	Improved access	Maintenance of the facilities
Human Settlement	2000 RDP houses needed	Access to improved human settlement	Provision of RDP houses
	Poor RDP Housing standard	Improve RDP conditions	Rectification of houses Ext 7
Roads	Poor roads	Upgrading and maintenance of roads	Paving of Taxi route Ext
Sanitation	Bucket system	Eradication of bucket system	Ethembeni, Squatter camp

PROJECTS LINKED TO STRATEGIES AND OBJECTIVES

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
Water availability	Local Economic Development programmes	Amenities

WARD TWELVE

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Water outages	Improved access to water.	Address the water issues
Electrification	Summerset and Old Power stations need upgrade, transformers leaking oil.	Improved service delivery.	Address the infrastructure issues.
Roads Infrastructure	Roads in African and Southey Street (Somerset to Southey) are in poor condition.	Improved road safety.	Roads maintenance.
Sanitation	Sewerage blockages	Upgrade sewer reticulation system	Maintenance of sewerage infrastructure
Social Service	High rate of violence targeted at students	Safety and security	Police visibility

PROJECTS LINKED TO OUTCOMES

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
Water availability	Roads	Upgrading of the electricity stations.

WARD THIRTEEN

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Human Settlement	Housing rectification and the provision of 30 RDP homes	Integrated human settlement	New and habitable houses
			Housed for Farm areas
			Rectification houses in Vukani
Water	Water outages	Improved access to water	Address the water issues
			Provision water tanks

Recreational Facilities/ Amenities	Need recreational facilities	Access to amenities	Provide recreational facilities
Roads infrastructure	Tarring of Ring Street	Improved access	Roads maintenance
Health	A clinic is required	Improve health outcomes	Provide a clinic
Sanitation	Toilets are leaking	Improved access to proper sanitation	Maintenance & repairs to toilets
			Provision of basic sewer facilities for farm areas
Social Services	Lack recreational hall	Provision recreational facilities	Community hall in Vukani
			Recreational facilities Play parks
Electricity	No electricity in some farm areas	Provision electricity	Electrification of the farm areas

PROJECTS LINKED TO OUTCOMES

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
Houses	Tarring of the Ring Street	Water
Rectification of RDP houses		
New development		

WARD FOURTEEN

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
Water	Shortage Water supply Seven fountains	Working Bulk water supply	Accesses to clean drinking water
		Accesses to drinking	Delivering of water
			Resuscitate boreholes, Provided water tanks
		Accesses to drinking for Sidbury farmers	Water tanks needed in Sidbury
Local Economic Development	High unemployment and shortage skills to sustainable livelihoods	Skills development Centre	Skills development tourism ventures through utilisation of the Bushman Sands Hotel
			Identification of other skills

PRIORITY AREAS	NATURE OF THE PROBLEM	MAIN OUTCOME ANTICIPATED BY THE COMMUNITY	STRATEGIES TO BE ADOPTED
			Construction of a Skills
Sustainable Human Settlements	Rectification of 221 houses	Improve access to Human Settlement	Maintenance of the houses
	Reconstruction of the 20 disaster houses	Access to housing	Reconstruction of disaster houses
	New development of 33 houses	Improve access to human settlement	Provide houses
	Seven Fountain in need of Housing Development	Housing development	construction of 229+ houses
Electrification	Electrification of the units in kwa Nonzwakazi settlement & Mandela Park	Improve access to human settlement	Electrification
	No electricity	Installation of electricity in Seven Fountains	Improve access
Cemeteries	Grave sites reaching capacity in kwa Nonzwakazi	The community of Alicedale require land for burials	Land and services to be provided
	Land for burial	The community of Seven Fountains require land for burials	Land and services to be provided
Sanitation	Seven Fountain in informal settlements urgent need of toilets (Crisis)	Improved access to sanitation	Provided basic infrastructure to for the community
Recreational facilities & Amenities	Kwa Nonzwakazi and Transriviere community maintenance	Upgrading and maintenance of two halls	Repairs and maintenance of the Halls
	No access to primary health the community has grown tremendously since 2012	The community of Seven Fountains requires a clinic in their community	Needs Clinic
	Seven Fountains in need of sporting equipment	Soccer equipment required	Improve access recreational facilities
Roads infrastructure	Taring of gravel road	Upgrading of the Roads	Tarring of MR476 to attract investment

PROJECTS LINKED TO THE OUTCOMES

HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY
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Houses, reconstruct the disaster houses; rectification and new development	Local Economic Programmes	Amenities
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2.5.17 CBO/NGO's CONTACTS

Table 64

NAME & SURNAME	DESIGNATION	ORGANISATION	CONTACT	FAX/ EMAIL
Ms A. Runowics	Rehab manager	Ass. Phy/ disabled	073 6531 618	N/A
Ms F.T. Mukendi	Social worker		046 622 5359	N/A
Mr M. Mzongwana	News researcher	Radio Grahamstown	046 622 2382	N/A
Mr A. Adam	Chairperson	Nafcoc	046 636 2852/ 082 8910 432	046 636 2852 adam@insightnet.co.za
Mr J. Walton	Manager	Black sash	046 622 9230	046 622 3933 jonathan@blacksash.org.za
Mr V. Teyise	Manager	Egazini Outreach Project	076 6807 161	vumileteyise@yahoo.com
Mr D. Claassen	Manager	C.Y.C.C.- Eluxolweni	046 622 2537 072 2013 797	david.claasen@imaginet.co.za
Ms Monica Canca	Director of Operations	Umthathi project		086 665 6013 directorofoperations@umthathi.co.za
Michelle Griffith	Manager		(046) 637 0012	046 622 4450 Info@umthathi.co.za
Ms A. Van Niekerk		Raphael centre	(0)46 622 8831 072 238 NPO (676)	(0)46 622 8831 avanniekerk@albanynet.co.za
Mrs Mary Humphrey	Director			mary@raphaelcentre.co.za
Mr D Barker	Manager	HOSPICE	046 622 9661	046 622 9676 d.barker@grahamstownhospice.org.za

NAME & SURNAME	DESIGNATION	ORGANISATION	CONTACT	FAX/ EMAIL
Mrs A. Harris	Manager	Famsa	046 622 2580	
Mr M.J. Bradshaw	School Principal	Amasango	083 5429 555	
Mrs W. Bischoff	Manager	Child Welfare	046 636 1355	046 636 1366 Childwelfare.gh@telkomsa.net
Mrs L. Naidoo	Manager	ECARP	046 622 5429	046 622 2617 adne@ecarpe.org.za
Ms Adne				
Mr Mafongosi		Masifunde	046 622 6527	046 622 5587 fundile_m@masifunde.co.za
Ms Babalwa Mthana	Nurse Mentor	Africare	046 622 5847	046 622 4918 bmtana@aficare.org.za

2.5.18 PUBLIC PARTICIPATION FORUMS

Table 65

SECTOR	FORUM
LED	Mayoral Forum
Community and Social Services	Road and Transport Forum
	Environmental Management Forum
	Community Safety Forum
Special Program Offices	Youth Forum
	Women forum
	People with disability
	HIV/ADIS Council

2.6 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development Institutional Capacity

Position	Status	Supporting Staff
1x Director	Filled	Personal Assistance
1 x Manager Agriculture	Filled	1 X ADMINISTRATIVE ASSISTANT, 2 X AGRICULTURAL OFFICERS (VACANTNON-FUNDED-PROPOSED-POST), 1 X COORDINATOR (1 X VACANT-NONFUNDED-PROPOSED-POST), 2 X RURAL DEVELOPMENT OFFICER

		1 X ADMINISTRATION OFFICER (1 X VACANT-FUNDED)
1x Manager SMME	Vacant	1 X SMME TRADE & INVESTMENT RESEARCHER (Proposed Vacancy non-funded) 1x Trade and Investment Facilitator (TG 11/12) (Proposed Vacancy
1x Manager Tourism & Heritage	Filled	1 X TOURISM AND HERITAGE OFFICER (TG 14) (VACANT-NONFUNDED-PROPOSED-POST) 1X TOURISM FACILITATOR (VACANT-NON-FUNDED-PROPOSEDPOST) (1X TOURISM RESEARCHER (VACANT-NON-FUNDED-PROPOSEDPOST
1x Deputy Director Planning & Dev.	Mr. R. van der Merwe	3X TOWN PLANNER(MS 1 X VACANTX (LAND USE MANAGEMENT OFFICER) ADMINISTRATIVE OFFICER,1 X BUILDING CONTROL OFFICER,3 X CLERKS GRADE TG 3 (1 X VACANT-NON-FUNDED-PROPOSED-POST), 3 X BUILDING INSPECTORS; 1 X VACANT,
1 x Manager Planning & Estate	Vacant	N/A

2.6.1 MAKANA LOCAL ECONOMIC STRATEGY

LED Strategy: The LED Strategy was approved on the 3rd of February 2010 and it is due for review in 2017

SECTORIAL PLANS: The following sectorial plans are in place

- Tourism Sector Plan – approved in 2009 and due for review in 2017
 - Tourism SMME Development and Support Plan – approved in 2010 and due for review in 2015
 - SMME strategy – approved in 2012 and due for review in 2017
 - Agriculture Development Strategy – approved in 2011 and due for review in 2018
 - Investment Incentives Policy – approved in 2011 and due for review in 2018
- According to the LED Strategy Makana has a strong competitive advantage in agriculture and government services. This is in line with its role as one of the larger small towns in the province.
- The town was historically strong in terms of agriculture but losing its advantage within the province.
 - The municipality's strength in government and community services is improving, as a result of the expansion of education facilities found in Grahamstown between 2001 and 2007

Compared to the provincial average Makana performs poorly in terms of manufacturing, transport and communication, utilities and business services.

- Because Grahamstown is a small town, there is a smaller emphasis on the provision of business services, utilities and transport and communication infrastructure.
- Makana does not have a comparative advantage in manufacturing, as most major industry in the province is located in East London and Port Elizabeth. This means that per capita, less manufacturing activity takes place in Makana than in the rest of the Eastern Cape.

2.6.2 PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

In terms of the PSEDS, the following Sectors of the provincial economy will drive the growth of the Province and address unemployment and poverty:

- Agriculture, including Agri-industry (with opportunities to impact considerably on the economic needs of the poor through Land Reform)
- Industry, including heavy and light industry and manufacturing
- Tourism, including domestic and foreign TOURISM
- Service sector including financial, social, transport, retail and government.

The following critical threats are identified in the PSEDS:

Agriculture and Land Reform

- Loss of productive commercial agricultural land to residential development
 - Loss of land with agricultural potential in poor rural areas
 - Land reform resulting in a loss of productive commercial agriculture
 - Municipal rates on agricultural land
 - Poor infrastructure in the farms
 - Provision of adequate water supplies

Tourism

- Safety and Security
- Land invasion and illegal activities affecting tourism assets

Industry

- Reliability of services
- Social support services
- Destructive Inter-Municipal competition
- Municipal rates on Industrial and commercial development

A creative city project was launched with following strategic objective and goals:

1. Grahamstown to be recognized as a creative city of South Africa by 2020.
 - a. To create 500 jobs in the arts and creative sector.
 - b. Create 500 jobs in the supporting industries.
 - c. To foster a strong cohesion in the Municipality through creativity and arts.
 - d. To create an environment conducive to creative
 - e. To identify public art spaces, places of learning and performances.
 - f. To increase access to existing creative/ tourism outlets
 - g. To ensure that capacity building takes place to facilitate the establishment and growth of sustainable enterprises

- h. To foster strong partnerships with the government, government agencies, Businesses and NGO's.

2.6.3 LED AND PLANNING INSTITUTIONAL CAPACITY

Four positions were added to the organogram namely:

1. Liaison Officers under the Managers: Agriculture,
2. Tourism and Heritage,
3. SMME,
4. Trade and Investment

Figure 18

The Makana R-GDP in 2007 (at year 2000 constant prices) was approximately R1, 3 billion, which accounted for 19.7% of the Cacadu R-GDP and 1.51% of the provincial R-GDP. Grahamstown makes the largest contribution to the Makana economy, mainly in the form of educational services and tourism related activities.

2.6.4 SECTORIAL PROFILES

This section provides an overview of all the economic sectors in Makana, profiling the nature and extent of activity to be found as well as their defining traits. In Makana there are three distinct types of activity to be found in this sector are:

2.6.4.1 AGRICULTURE

Commercial Agriculture

Commercial agriculture is found in the north of Grahamstown known as Upper Albany, and accounts for approximately two thirds of the municipality. Livestock and game farming thus dominate in Upper Albany. Lower Albany land is well suited to rain-fed cropping (*Agriculture in Makana, 2008*).

The main source of income for commercial farmers (78%) is from livestock farming and animal products. This is largely made up of dairy farming (41%). With regards to field crops, the majority of income comes from maize and chicory (a combined contribution of 74%).

Most value addition of commercial agricultural produce (packaging, canning, manufacturing, processing, etc.) occurs outside the Makana Municipality. There is however, some value addition that takes place, which will be discussed in the manufacturing sector profile.

2.6.4.2 Challenges Faced by Commercial Farmers in Makana include:

- Water shortages and inadequate infrastructure (irrigation, boreholes etc.) to mitigate resultant effects.
- Problem animals that are introduced through Private Game Reserves. These kill livestock and introduce diseases to the area
- Crime in the form of stock theft (*Agriculture in Makana, 2008*).

2.6.4.3 Emerging and Subsistence Agriculture

Emerging and subsistence agriculture in Makana follows patterns found throughout most of the Eastern Cape.

2.6.4.5 Emerging farmers:

Makana has PDIs that are engaging in agriculture of a commercial orientation, often on farms that were previously farmed by commercial farmers. Emerging farmers typically operate on plots of land that are less than 20ha in size which are often in the form of commonages leased out from the Makana Municipality or the Department of Agriculture. Group and cooperative activity dominates as the most common form of organisation due to limited resources (such as land and equipment) and skills. Emerging farmers are principally involved in the rearing of livestock, piggeries and poultry.

2.6.4.6 Subsistence Agriculture:

Makana is made up of people residing in villages and townships that use agriculture as a means to supplement their food and income requirements. This form of agriculture is impeded by the availability of arable and grazing land, which reduces the potential for increased maize and livestock production going into the future. Because Makana is a largely urbanised area (with most settlements being in townships rather than rural villages) subsistence agriculture is not spatially spread out, which further diminishes the availability of land.

a) Bee-keeping project

5 Farmers were trained in bee-keeping. There were hives over the N2 road that the group had identified, which had to be transferred into boxes. All the hives were transferred successfully and there were 2 boxes with bees.

b) Food gardens

All implements to develop food garden were delivered. In total 5 gardens (Tantyi Clinic, Extension 6, Mavikela Poultry N-street, St Augustine, Umthathi Projects) were developed in urban setting and 2 from rural areas have benefited.

The farmers were provided with inputs such as compost, seedlings, and garden tools and few were provided with bicycles with trailers (means of sustainable transport to reduce carbon emission. In rural areas (Castle Farm and Yarrow Farm) the tendering process for small tunnels is still in the pipeline. This is a strategy to extend the SUS programme to rural areas, 2 farms (Castle and Yarrow Farms) were identified through consultation with various stakeholders including the relevant councilors.

Small tunnels (5mx 12m) will be built and the purpose is to pilot the project in rural areas develop more productive ways of producing vegetables. Terms of Reference are available electronically.

c) Competition

A farmer's completion held in Alicedale and a total of 5 co-ops won seed funding. In total 5 co-ops have benefited from Municipal agricultural-related programmes. One co-op benefited (Inqaba Yegolide) supplied inputs for SUS programme and also won the competition in Alicedale.

Some of the challenges they face include:

- Lack of skills, training and education
- Inadequate land, which leads to problems such as stray animals, theft, land degradation, etc.
- Insufficient support from the Department of Agriculture in the form of mentorship, extension officers, dipping facilities etc.
- Low profit margins because of low market prices and small scope of operations
- Inadequate working capital for day-to-day operations (chemicals, seed, fuel, etc.)
- Access to markets (Makana Farmers Association, 2009)

2.6.4.7 HUNTING AND PRIVATE GAME RESERVES

The third distinct type of activity found in Makana's agricultural sector is hunting and private game reserves. This is a form of activity that has grown immensely in Makana from 1995 in terms of market players, hectares covered and revenue. Though now somewhat saturated, the market for Private game reserves and Hunting is now a notable contributor to agricultural sector output in Makana.

The transformation of land from pastoral farming to use as hunting and game reserves has yielded mixed fortunes throughout the Makana area. Average employee wages on game reserves and hunting operations are typically higher than those on traditional farms. However, these operations are often less labour intensive than traditional agriculture and thus employ fewer people than farms. This means that total community welfare and income (as expressed through wages earned and other benefits such as rations, housing subsidies, etc.) may not necessarily rise in every instance in which farmland has been converted into a hunting and game reserve (Whisson, 2009).

2.6.4.8 MINING SECTOR

This sector includes the extraction and beneficiation of minerals occurring naturally through underground and surface mines, quarries and all supplemental activities for dressing and beneficiating for ores and other crude materials.

Based on the above definition, mining in Makana takes the form of surface mining of Kaolin and sand quarrying. Mining in Makana makes the smallest contribution of all the sectors in Makana. With regards to employment, between 1995 and 2007 the number of people employed in the Makana mining sector has gone up from 66 to 78. Although increasing, this represents only 0.6% of all the people employed in Makana.

Challenges: As much as Makana possesses large reserves of Kaolin, this does not directly translate into significant potential for economic growth and development. Due to extrinsic matters (locality of Makana

in relation to major industrial hubs, market factors, waning global demand, etc.) the scope for an expansion of mining activity or even that of improved sectorial linkage is very limited.

R500, 000.00 was secured from the IDC to commission a business plan for Kaolin Mining and a feasibility study. The final reports will be presented to a Kaolin PSC during this month. These studies are outlining the way forward for Kaolin mining in Makana. On the basis of the draft reports that were presented to the PSC last month the CDM and other funders such as ECDC have already showed interest in funding some aspects of the project.

2.6.4.9 TOURISM OVERVIEW

Grahamstown tourism potential is varied from heritage sites to its close proximity to the Addo Elephant Park and location midway between Port Elizabeth and East London. Makana Local Tourism Organisation is registered as a Section 21 Company and is functional and meetings are held monthly. Makana Tourism and Heritage Manager attend as members of the Executive Committee

The main forms of Tourism in Makana are Environmental, Educational and Cultural tourism. This section will not repeat previously stated facts, but profile these forms of tourism in further detail. Tables 4.5 to 4.7 will list some of the activities, attractions and products that constitute Makana's tourism offering as listed in the Responsible Tourism Sector Plan 2009 Review Report.

Environmental Tourism	
Amakhala Private Game Reserve	Beggars Bush State Forest
Hunts Hoek Safaris, Fish River	Lalibela Private Game Reserve
Idwala / Kichaka Lodge, Assegaai	Lanka Safaris Aylesby
Assegaai Hiking Trails, Kenton Rd	Blaauwkrantz Reserve, Bathurst Rd
Assegaai Sport Horse Stud, Riding School,	Lezulu Game Reserve - Salisbury Plains
Kwandwe Private Game Reserve	Burchell Game Farm, Alicedale
Aylesby Nature Reserve, Riebeeck East	New Year's Dam, Alicedale
Kwantu Game Reserve, Sidbury	Bushman Sands Game Reserve, Alicedale
Oldenburgia Hiking Trail, Grahamstown	Coleridge Game Reserve, Grahamstown South
Coombs View Reserve, Governor's Kop	Pumba Game Reserve, Grahamstown
Rochdale Game Ranches, Alicedale Rd	Rabbit Bush Reserve, Governor's Kop
Diepkloof Private Reserve	East Cape Game Farm
Shamwari Private Game Reserve	Settlers Dam, Thomas Baines
Ecca Nature Reserve, Ecca Pass	Fish River Nature Reserve Complex
Springvale Olive Farm, SE of Alicedale	Signal Hill, Grahamstown

Grahamstown Botanical Gardens	Fourie Safaris Game Farm, Ndlambe border
Thomas Baines Nature Reserve	Tenuto Spring Grove Nature Reserve
Great Fish River Reserve	Hellspoort Valley Game Farm
Woodlands Game Reserve	Trumpeter's Drift Game Farm, Gt Fish River
Belton Hiking Trails, Kenton Rd	Highland road

Educational Tourism

International Library of African Mu Grahamstown	44 Air School & Grahamstown Military Base, Grahamstown
Albany Museum, Grahamstown	National English Library Museum, Grahamstown
Observatory Museum, Grahamstown	Natural Science Museum, Grahamstown
Cory Library for historical research, Grahamstown	History Museum, Grahamstown

Cultural Tourism

National Arts Festival	National Schools Festival
SciFest Africa	Makana Freedom Festival
1820 Settlers National Monument, Grahamstown	Methodist Church, Grahamstown
Methodist Church, Salem	Baptist Church, Grahamstown
Artificer's Square: the old artisans quarter Grahamstown	Bannerman House, Grahamstown
Bible Monument, Grahamstown	Settler's Express Steam Train, Grahamstown
Cathedral of St. Michael & St. George	Old Drostdy
City Hall	Settlers Memorial Tower
Clock Tower Grahamstown	Rhodes University Theatre
Commemoration Church, Grahamstown	Salem Historic Church, Grahamstown
East Star Gallery Grahamstown	Historic Church on Hilton House Table Farm, on banks of the New Year's River
Fort Selwyn	St Peter's Chapel Grahamstown
The Oldest Official Letterbox in South Africa Grahamstown	The Provost Prison, Grahamstown
High Street Façade, Grahamstown	

Source: Responsible Tourism Sector Plan 2009 Review Report

In addition to the above, there are a total of 121 providers of accommodation that can be classified under Hotels, guest and country houses, lodges, caravan parks and camping sites, self-catering, backpackers, hostels, and B&BS. From Table 4.5 to 4.7 it becomes clear that unlike most other activity in Makana (with the exception of agriculture), tourism occurs throughout the entire municipality and is not just concentrated in Grahamstown. Tourism thus has the capacity and capability to improve the spatial spread of activity in Makana.

Tourism is currently marketed by Makana tourism. It has approximately 120-130 members that engage in the different forms of tourism profiled.

In addition to Makana tourism, the following associations and organisations are involved with tourism activity:

- The Grahamstown Foundation, which is involved with the various Festivals that take place in Makana region
- Indalo, which is an association for Private Game and Nature Reserves
- The Grahamstown Hospitality Guild, which is involved with grading of accommodation facilities
- Makana EduTourism Project, which is a partnership between Grahamstown Foundation, Makana Municipality and Makana Tourism.

Challenge: There is a need for marketing of Makana's tourism offerings to be coordinated and intensified for cooperative synergies to be experienced

2.6.4.10 TRADE AND BUSINESS SERVICES

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc. The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The sale of goods and services by shops and stores represents general commerce related to the day-to-day existence of local residents. The sale of goods and services by restaurants, camping sites, hotels and other short stay accommodation providers represents some elements of tourism related activity. This sector is thus important as it reflects activity that originates from within Makana (shops, and stores) and activity that originates from outside Makana (tourism through hotels and restaurants)

The nature and challenges of trade in Makana:

There are several national chains and franchises located in Grahamstown, including Pick n Pay, Shoprite, Edgars and Pep Stores. There are two main shopping centers – the 6 876m² Pepper grove Mall which targets the middle to high income band and the 6 130 m² Market Square Mall which targets the lower to middle income band. In addition to these, there is a variety of shops in the Grahamstown town Centre (mainly in High street, Beaufort Street and Hill Street), and several informal spaza traders located in the townships. (Mall guide, 2009)

Despite the wide array of options (in comparison to other similarly sized towns), there is a significant amount of expenditure leakage to other towns such as Port Elizabeth for goods such as specialty products, luxury items, electronic equipment and clothing. This is a result of Makana's demographic profile, which is made up of young, upwardly mobile consumers that seek variety. High income earners thus often travel outside the Makana locality to buy goods and services. As a result of the relatively small

population in Makana, there is little wholesale activity, as demand levels are insufficient to reach the necessary critical mass.

In the tourism trade there are several restaurants (including take-away, convenience food and fast food outlets) short term accommodation facilities (including hotels, guest houses and camp sites) in Grahamstown. These will be expanded upon in the tourism sector profile. It must be noted that these serve both tourism demand, and demand from local residents as well. Facilities situated in the township (such as homestays and taverns) are underprovided, when consideration of the actual size and population of the townships in Makana is made. In the other areas in Makana (Riebeeck East and Alicedale), owner managed enterprise dominates the trade sector. This applies to both the retail and tourism sides of the trade sector. This is because it is not profitable for large businesses to establish themselves in these areas due to their small populations and low income levels. The smaller settlements in Makana are thus dominated by general dealers, liquor stores and mini-markets that serve the needs of local residents.

2.6.4.11 MANUFACTURING

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products. The Manufacturing sector is thus the sector where natural resources and other intermediate goods are converted through value adding processes into final products for the Trade sector.

Manufacturing in Makana is described under the Industry classification as 'limited prospects overall' and under the Carvalho classification as making a 'marginal' contribution to the municipality's economy. Despite this forecast, there is scope for specialist/niche manufacturing activity such as deboning of ostrich meat.

As a result of Makana's industrial profile, such operations will not typically employ large amounts of labour. They can however, generate much needed income into the area and will often have linkages with other economic sectors

2.6.4.12 CONSTRUCTION

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration. There are few large and accredited building contractors in Makana that are able to undertake large, high value projects.

Such contractors are typically associated with the Master Builders Association. Large construction sector organisations in the Makana area include **CM Heunis Building contractors and Strydom and Kroqwana Construction**. In order to remain accredited, they often have to bring in skilled and certified labourers from outside the Makana area, which represents an income and employment leakage out of the Makana area. A leakage in this context refers to a flow of resources out of the local economy. Building contractors are thus often brought in from outside the Makana area in order to oversee building projects.

The contractors who are from outside the LM do however provide jobs for the locals but often bring in their own labour, and for this reason local job creation is not as high as it could be in the construction sector. In addition to this, limited institutional support for apprenticeship, mentorships and other forms of training propagate continued leakage of incomes from the area. There are several emerging building contractors located within the Makana region. However, they are often plagued with a lack of experienced and skilled staff, which limits their growth. Other problems faced by emerging contractors include project management capacity constraints that ultimately affect project completion and quality. As a result of no accreditation, emerging contractors are often bypassed when it comes to opportunities to tender for high value construction projects such as government funded infrastructure provision. This then reinforces a cycle in which emerging contractors remain too small, inexperienced and under capitalised to grow their businesses. (*Lisa Trading, 2009*)

Physical inputs are widely available throughout the Makana area, as there are a wide range of suppliers or equipment, tools, machinery, etc. though falling under the Trade sector; these include large (MBA associated) organisations such as *Penny pinchers, PG Glass and BUCO*. Small emerging businesses such as *Khaya Blocks and Quarry* also contribute.

2.6.4.13 TRANSPORT AND COMMUNICATION IN MAKANA

In terms of transport services in Makana, there is no water transport, regularly scheduled air transport or transport by pipeline. Rail transport used to be important in the region, but has been significantly reduced in recent years. This then means that the bulk of transport services in the municipality may be classified under road transport.

There are several operators of road transport within Makana that provide transport within the municipality and to other regions as well.

The following forms of transport activity are found within the Makana area:

- Bus and Coach Passenger lines (such as Greyhound and Intercape) operate in the area, even though they do not have base offices in Makana.
- Mass Commuter transport (in the form of minibuses/ taxis, associated with Uncedo, the taxi organisation)
- Shuttle services (such as JCs shuttle service and Rhode Trip)
- Flights from the Grahamstown airstrip for entertainment purposes (such as E.P. skydiving and guests to game reserves such as Kwandwe)
- Occasional sightseeing rail tours (such as the Alicedale adventure)

These activities are supported by enabling infrastructure and service including:

- Grahamstown's proximity to the N2 highway and linkages with other major roads as shown in the infrastructure profile
- A taxi rank facility that serves a hub for transport within and outside Makana
- Several petrol stations (garages) that trade on local and transient demand
- Travel agents (such as Go travel)

In terms of communications, Makana is relatively well linked. Postal services are provided by Postnet (Private) and The Post Office (Public). In addition to these, several courier companies such as speed services and UTI sun operates within the Makana area, as do several internet cafes.

Rhodes University also has comprehensive information and communication technology (ICT) infrastructure. In fact, South Africa's first internet link was based at Rhodes University in 1988. This led to the establishment of UNINET, which was a gateway that provided internet access for South African universities. In recognition of this, a Centre of Excellence in Distributed Media was established at Rhodes University in 1997, in association with Telkom SA and other partners.

Challenges in Transport and Communication:

The transport sector in Makana has limited opportunities for growth, partly as a result of its small and stable population. The communications sector grew while the transport sector declined between 1995 and 2007. With linkages to the trade and service sectors, a growing communication sector can allow business growth and the establishment of a knowledge economy

2.6.4.14 FINANCE AND BUSINESS SERVICES IN MAKANA

In terms of finance and insurance, all the major banks are found in Grahamstown (ABSA, FNB, Standard Bank, Nedbank, Capitec Bank, Old Mutual Bank and GBS Mutual Bank. These largely service the banking requirements of local businesses and farmers in the area.

A range of mortgage providers, micro-lenders and investment facilitators such as Wesbank and Louhen financial Services are also present. Insurance brokers such as Sanlam life assurance and McCallum Brokers also operate in the Makana area. These target personal financial services.

A full range of business services are also available in Grahamstown These include accounting (Neill Pike, the Tax House), real estate agents (Pam Golding, Remax, Lew Geffen Sotheby's etc.), attorneys (Nettletons, Whitesides, Wheeldon Rushmere & Cole etc.), IT services (Albany Computers, Oracle Consulting, IT Solutions), engineers (MBB consulting) and other forms of activity.

It is apparent that a broad spectrum of activity in the business services sector is covered in Makana. It is prudent to point out that some of the business services located in Makana are directly linked to the existence of Rhodes University, and may not have been established in Makana if it were not for the presence of the university.

These include:

- Birch's (Robe making for university gowns)
- CES (linked to Environmental Science department)
- Grocott's Mail (Department of Journalism)
- Geodetic (Geography and Information Systems Departments)
- NISC (Department of linguistics, Rhodes library, research office)
- Private consultancies run by Rhodes university faculty members and alumni

The number of real estate agents is high compared to other towns of a similar size. This is a result of the demand for accommodation that results from the student population studying at Rhodes University.

In a pattern that resembles the other sectors, provision of business and financial services is mainly centered in the Grahamstown area, with few businesses in other towns such as Salem, Riebeeck East and Alicedale. This means that residents of these towns often have to commute to Grahamstown in order to have access to these services.

Challenge:

This sector will have a role in economic development through its ability to attract and its ability to absorb local semi-skilled and skilled labour. One of this sector's roles in economic development is that of improving the quality of financial and business services rendered to economic development stakeholders and beneficiaries. The performance of this sector also has an impact on the true 'cost of doing business' in Makana as it represents the bulk of the tertiary sector of the economy.

2.6.4.15 GOVERNMENT SERVICES IN MAKANA

Based on their annual reports and financial statements publicly available online, it emerges that the two main entities in Makana's government sector are Rhodes University and the Makana Municipality (Rhodes University Annual Report, 2007; Makana Municipality IDP, 2007).

Rhodes University which provides educational services is responsible for approximately 71% of the government sector's output in Makana, and approximately 21% of the sector's permanent employment. Of its entire workforce 26% are employed in academic instruction and research, 43% are employed in administrative support and 31% are employed in support service positions.

The Makana Municipality which provides local governance and public administration is responsible for approximately 19.4% of the government sector's output, and 8% of its employment creation. That means that Rhodes University and the Makana Municipality make a combined contribution of 90% of the government sector's output.

Other organisations and forms of activity in the Makana government sector include

- Government departments (such as Home Affairs, Roads and Transport, Agriculture, Education, Labour, Water Affairs and Forestry, amongst others)
- Defense activities (such as the SANDF Grahamstown military base, Midlands Command and the SAPS)
- Government agencies (such as SEDA, ECARP)
- Justice services including the department of Public Prosecutions, High court, Magistrates court and Small Claims Court
- Education (The East Cape Midlands College and Schools such as Nombulelo High School, Mary Waters School, St Andrews, DSG, Victoria Girls, amongst others)
- Health facilities (such as Settler's hospital)

It can thus be seen that the majority of activity classified under the government sector within Makana is undertaken in Grahamstown.

2.6.4.16 COMMUNITY WORK PROGRAM (CWP)

The creation of decent work will take time and the Community Work Programme (CWP) has been operationalized in the interim. The programme is intended to supplement unemployed individual's

existing livelihood and offers a basic income through work. It is designed to create work for 8 days a month, for 8 hours a day and be paid a stipend of R60 per day. Makana is a CWP Site and more than 1200 participants are benefitting from this programme.

The following are the mechanisms aimed at supporting CWP:

- Establishment of Local Reference Committee
- Assistance with the recruitment of participants
- Reporting and document management
- Project monitoring and evaluation.

2.6.4.17 SMALL MEDIUM AND MICRO-ENTERPRISE DEVELOPMENT

SMME's base line information:

- SMME's base line information and targets going forward
- A majority of SMME's fall within the survivalist, micro and small enterprise category with few SMME's in the medium category;
- Increased potential and performance of tourism enterprises as a result of the strong tourism sector in the economy;
- Organised farming sector with a potential for growth;
- Increase in start-up mining enterprises as a result of good prospects in the kaolin value chain;
- Existence of an SMME Development strategy which is based on the following pillars:
 - Training;
 - Access to land;
 - Access to finance;
 - Information;
 - Communication;
 - Access to Land; and
- SMME Database.
- Targets for SMME development are underpinned and articulated in the SMME Strategy Development and are the following:
 - Facilitate the training of 100 SMMEs in technical and business skills by 2014;
 - Develop a communication policy and strategy, which is inclusive of social networking, for SMME by 2014;
 - Facilitate the release of 300 hectares of land for industrious SMMEs and Cooperatives for 2014;
 - Identify premises for SMME information and incubation centre by 2014;
 - Sign 4 MoUs with at least four national and provincial SMME support structures ensuring a physical presence in Makana;
 - Develop a database of SMMEs and Cooperatives in Makana; and
 - Review SCM to ensure maximum participation of SMMEs in Makana.

Co-operatives in Makana Municipality

- Makana has ±80 co-operatives (includes registered and those who are in the registration process), the list is inclusive of co-operatives registered by Department of Social Development, Department of Sport,

Arts and Culture, Department of Rural Development and Agricultural Reform who are other stakeholders who are involved in co-operative development;

- Facilitated the registration of 9 co-operatives in this current financial year;
- Conducted 7 co-operative information sessions;
- Facilitated the establishment of Makana local co-operative forum, which is a local representative structure for all co-operatives in Makana

2.6.4.18 OTHER CRITICAL LOCAL ECONOMIC DEVELOPMENT CHALLENGES AND DEVELOPMENT PRIORITIES

The challenges at Makana relating to Local Economic Development (LED) and Planning can be summarised as follows:

- Investment into the township by profiling investment opportunities .e.g. retail centre in Joza Extension 6, packaging as well and promotion of the opportunities.
- The turn-around time for approval of land use applications is prolonged by postponement of meetings of Council and Mayoral Committees;
- Legal action against the municipality due to failure to process land use applications within the stipulated period;
- There is a need for prioritisation of funds to implement LED projects, land audit and town establishment;
- Lengthy process for the approval of building plans due to a lack of inter-departmental cooperation;
- The MIG component of LED to be examined and prioritised for LED projects;
- Lack of investor confidence in the municipality due to infrastructure related challenges i.e. constant electricity and water outages;
- There is a need to improve Makana tourism and review the service level agreement with Eastern Cape Tourism;
- There is a need to conclude a land audit of all municipal land with a view to prioritise development which will assist to increase its revenue base and assist the municipality's cash flow;
- LED strategy should be reviewed, engaged with relevant stakeholders for example Eastern Cape Tourism and Rhodes University, refined as well as an investment policy and both policies should be implemented;
- There is a need to improve the alignment of the IDP and budget as well as communication with the community;
- Annual IDP process plan to be fully implemented and be fully compliant with legislation;
- IDP directorate is currently under Corporate Services and this might need to be reviewed and addressed through the organisational restructuring;
- The municipality does not have a communication strategy, and public participation and the communication programme/ plan needs improvement. All the wrong things get communicated which can be resolved with the implementation of a media strategy;
- Media briefing sessions to be held after Council meetings, mayoral Imbizo, amongst others. In addition, Ward councillors should communicate the relevant details regarding projects and any other initiatives they need to update the community with;
- Human resource structure to be reviewed and capacity addressed;
- Undertake governance training and entrepreneurial development training amongst others,

- Currently the customer care unit resides in different units, e.g. corporate services, Speakers office and there is a need for integration of customer care to ensure consistency in implementation; and
- The website needs to be revamped and updated to ensure relevant information is placed in compliance with legislation.

The municipality should prioritise a funding strategy to implement LED projects which are critical for increasing the revenue base of the municipality. Council and Committee meetings should be prioritised and take place as scheduled. The adequacy of resolutions and timely circulation should be addressed. The town planning section and all other relevant units should have weekly meetings to consider any new building plans. The introduction of a public participation and communication programme to ensure a proper communication channel internally and externally.

To contribute to the sustainability of the municipality the following activities should take place; implement anchor projects for which funding is required which include Creative City Project, Egazini Memorial Site, Development of Hawkers Stalls, Inner city Regeneration (business plan), Extension 6 Mall and Land Audit. Makana should sign a service level agreement with Eastern Cape Tourism to ensure all tourism matters Eastern Cape Tourism need to carry out on behalf of the Municipality are carried out. Foster relationships with Eastern Cape Tourism, Rhodes University and other key investors within the municipality's jurisdiction.

The municipality should also review its lease agreements to identify non-paying tenants and those that pay less than a market related rental.

The municipality, through the LED Directorate, had an engagement with the local business sector, the purpose of the meeting was to gain an understanding of the challenges that are faced by the sector and to agree on remedial actions.

The following challenges were identified and remedial actions were proposed:

- Lack of understanding of compliance issues with regards to supply chain management. It was agreed that a workshop on procurement processes and a presentation of the SCM policy will be arranged;
- Local service providers are not prioritised when the municipality pays its creditors. It was agreed that the Finance Department arrange a meeting/ communicate with all service providers that have not been paid; and
- Tenders are not unbundled with references made to the human settlements tenders. The municipality to have quarterly engagements with the construction sector to discuss this and many other issues. It was agreed that a meeting with the Department of Human Settlements be arranged.

In terms of the Provincial Spatial Economic Development Strategy (PSEDS), the following sectors of the provincial economy will drive the growth of the Province and address unemployment and poverty:

- Agriculture, including agri-industry (with opportunities to impact considerably on the economic needs of the poor through land reform);
- Industry, including heavy and light industry and manufacturing;
- Tourism, including domestic and foreign tourism; and
- Service sector including financial, social, transport, retail and government.

The results of the economic analysis show that the Makana area of jurisdiction has considerable investment potential evidenced by the consideration to invest and the desire to recommend the area as an investment location. Most sectors indicate that business prospects have not been negative which emphasises that there is scope for business growth and, more importantly, gives an indication of the sectors that appear to provide the most potential.

However, the information is static while business prospects and business sentiment is fluid, which means that they are subject to change and Makana has not kept up to the growth potential of the region. This final note suggests that the assessment of Makana's needs must not be simply taken as a part of a larger project, as is the case here, but as a continuing concern that is regularly considered by Makana policy makers.

Rhodes University Centre for Entrepreneurship in May 2011 undertook a Makana Investment Incentives Policy and Investor Friendly Environment Initiative.

The list of specific concerns raised in interviews was as follows:

- Inadequate road development in areas around small farmers that require improved accessibility;
- Lack of assistance for small farmers seeking capital for inputs (fertilisers, tilling, seed, etc.);
- Lack of recognition for outstanding business performers;
- No municipal backed skills training for residents;
- Weak water service delivery and quality;
- No forum for the regular review of stakeholder considerations;
- No programme to facilitate technological awareness and access;
- There is not enough support for stakeholders seeking institutional financial support;
- The need for an improved social environment through the encouragement/ support of social engagement activities;
- The need to attract labour creating businesses; and
- A greater focus on improving the number of value added products that are made in the area.

The development strategies in respect of local economic development, taking the above into account, are as follows:

- Promote and support agricultural development and capacity building:
 - capacity building programmes for small scale farmers;
 - funding for agricultural projects;
 - establishment of an agricultural forum;
 - establishment of a strategic partnership to promote sustainable agricultural development;
 - infrastructural development at Thorn Park;
 - promote and support co-operatives through seed funding;
 - roll out of the sustainable urban agricultural programme to promote a green economy;

- co-fund projects funded by other departments; and
- women and youth agricultural support programme.
- Promote and support tourism development and capacity development:
 - heritage promotion;
 - inner city regeneration;
 - national arts festival marketing programme;
 - participation in tourism trade shows;
 - promotion of forts and towers;
 - roll out of creative city project;
 - support for Kwam eMakana homestay project;
 - tourism internship programme;
 - tourism promotion; and
 - develop a business plan and a feasibility study for aloe production.
- Support enterprise development:
 - roll out a community works programme;
 - SMME start-up package;
 - co-operative seed funding;
 - support to business chamber;
 - informal sector support;
 - training for Kaolin Co-operatives;
 - secretariat for the Kaolin project steering committee; and
 - support for the formation of new businesses.

2.7 PUBLIC SAFETY AND COMMUNITY SERVICE

2.7.1 COMMUNITY HALLS:

There are 8 community/ town halls in the Makana area which are utilised by the community. Some of these facilities are in need of maintenance and repairs.

2.7.2 LIBRARIES:

There are 8 libraries in Makana managed by the Municipality in terms of a Service Level Agreement with the Province. These libraries are situated in ward 1; 7; 8; 10; 14 and a mobile library that services ward 5.

2.7.3 SPORT AND RECREATION FACILITIES:

Grahamstown- Rhini

- Indoor Sports Centre (New Facility functional)
- Mickey Yili Rugby Fields (2 x Playing fields) - **In need of upgrading especially lighting and stands**
- Millennium Cricket Stadium (1 x field with turf wicket and Practice nets)
- Dlepu Stadium (2 x soccer fields) **In need of upgrading especially lighting, ablutions and Pavilion**
- Foley's Ground (soccer field with tennis court and basketball court under construction)
- The Oval - Lavender Valley Sports grounds (2 x rugby fields and Basketball court) **In need of upgrading, leveling of fields, ablutions and lighting**
- Egazini Rugby field (1 x field under reconstruction)
- Extension 5 Satellite Soccer ground (3 x Soccer fields - out on tender)

Alicedale:

- Transriviere (1 x Rugby Field plus two netball courts)
- KwaNozwakazi (1 x Soccer Field and Netball court)

Riebeeck east:

KwaNomzamo (1 x Rugby field and netball court) Council in 2014-15 financial year has an approved budget for Maintenance. Budget for Sporting grounds is valued at R 2,062,620, all-inclusive and Capital Program at R 406,000. There are two Golf Courses in the Municipal Area, both privately run, one in Grahamstown and the other in Alicedale

2.7.4 CEMETERIES

Grahamstown

- Mayfield Cemetery (currently in use and has capacity for another 12 Years at the current rate of burials)
- Waainek Cemetery (currently in use and has capacity for a further 5 years at current rate of burials)
- Lavender Valley (Currently not in use other than for reserved graves)
- Grahamstown Historical Cemetery (currently not in use other than for reserved graves)
- Extension 1 Cemetery (currently not in use)
- Kings Flats Cemetery (currently not in use other than for reserved graves)
- Kwa Dinga Cemetery (currently not in use)

Alicedale

- Kwa Nonzwakazi (currently at capacity)
- Transriviere (currently in use and has capacity for a further 5 years at current rate of burials)
- Town Cemetery (currently in use and has capacity for a further 5 years at current rate of burials)

Riebeeck East

- KwaNomzamo (currently in use and has capacity for a further 5 years at current rate of burials)
- Town Cemetery (currently in use and has capacity for a further 5 years at current rate of burials)

Outlying Districts

A number of farm cemeteries that are not registered (status of cemetery and available space for burials still being investigated)

2.7.5 PRIMARY HEALTH CARE

- There are 9 *clinics* and 2 *ambulance services* and 5 hospital all stationed in Grahamstown. Opening hours for all the clinics are from 8h00 to 16h30, 5 days a week
- Professional nurses ranges between 3 to 5 per clinic depending on the headcount of the clinic(how big the clinic is)
- Doctors visit clinics some clinics once a week others once in two weeks

Table 66 Makana Clinics and Hospitals

NO	CLINICS		HOSPITAL
1.	Town Clinic	1.	Settlers Hospital (Public)
2.	Grahamstown Mobiles	2.	Settlers Hospital (Private)
3.	Joza Clinic	3.	Fort England Hospital
4.	Kwa-Nonzwakazi Clinic	4.	Settlers Day Hospital
5.	Middle Terrace Clinic	5.	Themba TB Hospital
6.	NG Dlukulu Clinic (Ext 7)		
7.	Raglan Road Clinic		
8.	Riebeeck East Clinic		
9.	Tantyi Clinic		

Makana Municipality has two Ambulance Services i.e. EMS and Netcare. For those patients referred to either Port Elizabeth or East London there is transportation organised by the hospital and the ambulance service; on Monday, Wednesday and Friday to PE and Tuesday & Thursday to East London.

COMMON DISEASES:	REFERRAL SYSTEM:
<ul style="list-style-type: none"> • TB • HIV • Hypertension(High Blood pressure) • Diabetes • Arthritis • Asthma 	<ul style="list-style-type: none"> • Ward Based outreach Teams • Clinic • Community Health Centre • Hospital(District or TB hospital) • Port Elizabeth (Tertiary hospitals) – Specialist Clinics

2.7.6 COMMUNITY FACILITIES AND PUBLIC AMENITIES

Table 67

COMMUNITY SERVICES AND FACILITIES	WARD	NAME	TOTAL IN MAKANA MUNICIPAL AREA
Clinic	1,2,3	Mobile Clinic	3
Taxi Rank	8	Ncedo Taxi Association and Border Alliance	2

COMMUNITY SERVICES AND FACILITIES	WARD	NAME	TOTAL IN MAKANA MUNICIPAL AREA
Post office	7 & 8	Market Square, High Street & Joza	3
Pension pay points	3; 5; 7; 8; 9; 10	Recreation; B.B. Zondani	2
Sports facilities and Local sports activities	2,3	J.D Dlepu; Mikki Yili; Foley's Ground; Lavender Valley	4
Cemetery	1; 3; 4; 9 & 11	Albany Old Cemetery; Ndancama; Waainek; Mayfield; Thatha & Ext 7	6
Church/Place of Worship	1; 2; 3; 4; 6; 7; 8; 9; 10; 11; 12; 13; 14	Methodist; Anglican; Presbyterian; Zion; Adventist; Pentecostal	Numerous
Banking Facilities	8	NED BANK, ABSA, FNB, STANDARD BANK, CAPITEC	5
Parks & Recreation	1,3,6	Pumlani Park, Lavender Valley, Memorial Park	3
Libraries	1, 2, 3, 5, 10, 12, 13 & 14.	There are 8 libraries in the Makana Area. The libraries are situated in the following wards	8

2.7.7 TRAFFIC SERVICES

Makana municipality operates a traffic service (7 posts). A fully functional motor vehicle test center is located in Grahamstown and is fully operational. There is also Grade A Traffic and Parking (town).

Makana delivers an agency service for licensing (NATIS) on behalf of the Provincial Department. Three Peace Officers have been appointed to enforce by-laws.

2.7.8 COMMUNITY SAFETY

The South African Police Service Act as amended made provision for the establishment of municipal police services and community police forums. In Makana a cluster ward approach was undertaken to establish Community Police Forums, in total five have been established. During the Community based planning, concern was raised around the effectiveness of these forums and the lack of visibility of the SAPS.

SAPS Crime Research Statistics show that crime levels are high in Grahamstown. Contact crimes against a persons and burglary at residential premises are most prevalent.

Table 68 **Police Stations in Makana Area**

NAME	WARD
Grahamstown CBD Area	8
1x Riebeeck East	1
1x Alicedale	14
1x Fort Brown	1
1x (Extension 6 New Police station)	6
Seven Fountain	14
Committees Drift	1
Joza Police Station	6

2.7.9 CHALLENGES AND DEVELOPMENT PRIORITIES

The Directorate of Public Safety and Community Services is one of the biggest departments within the municipality and is made up of about 40% of the staff employed by the municipality. The Directorate is responsible for the provision of parks, recreational and sporting facilities, cleansing and environmental health services, library services, environmental management, traffic services, fire and emergency services.

The challenges facing the Public Safety and Community Services Directorate are as follows:

- Lack of human capacity to implement the by-laws. The by-laws are not updated and some are not approved, which could result in possible litigation as regards billing for and collection of monies levied for services;
- Implementation of unfunded and underfunded mandates, example firefighting which is a district function. Engagements with the Sarah Baartman District Municipality are taking place in this regard.
- Lack of resources e.g. no fire stations in outlying areas and therefore the inability to respond to fires on time especially in areas like Alicedale and Riebeeck East;
- Establishment of libraries in the new areas not done due to a lack of funding;
- Inadequate customer complaint handling processes. At present all complaints are referred to the Fire Services and therefore there is a need to establish a centralised responsive customer care unit/ centre to deal with customer care complaints and emergencies; and
- Vehicles are old and unreliable and impact negatively on service delivery; and
- Eradication of illegal dumping sites, fencing of legal dumping sites, improvement of street cleaning, the provision of the cleaning services in all areas of Makana and monitoring of cleaning staff.
- Improve and Increase visibility of Police, Resuscitate Community Policing Forums and establishing Community Safety Forum

The municipality should prioritise, update, approve and enforce the by-laws. The billing of refuse and an audit of all refuse removals to ensure that consumers are being billed correctly for the amount of refuse removed should be undertaken. The acquisition of vehicles and equipment, cleanliness of the town, identify and cost unfunded and underfunded mandates which are the competency of the district and other departments and engage these institutions to address the matter, must be undertaken amongst others.

2.8 BASIC SERVICE DELIVERY & INFRASTRUCTURE PLANNING

2.8.1 ACCESS TO BASIC SERVICES

The Makana local municipality is both, the **Water Service Authority and Water Service Provider** and is also responsible to provide all the **other local government services such as municipal roads, storm water management, electricity and waste collection and disposal etc.** The Municipality is granted an equitable share which it receives from government in terms of the Division of Revenue Act (DORA) for the provision of free basic services to households who cannot afford to pay for their services. National policy requires that poor households should receive 50 kWh of free basic electricity, 6kl of free basic water, free basic sanitation and free weekly refuse removal. There are a total of 6085 poor (indigent) households on the Municipality's indigent register who are provided with indigent support in terms of the Municipality's Indigent Policy monthly.

Table: 69

SERVICES	2011		2016	
	Number	Percent	Number	Percent
Access to housing:				
Formal	18 269	85.4	20 589	90.7
Traditional	780	3.6	1 046	4.6
Informal	2 153	10.1	934	4.1
Other	186	0.9	132	0.6
Access to water:				
Access to piped water	20 854	95.8	21 431	94.4
No Access to piped water	924	4.2	1 269	5.6
Access to sanitation:				
Flush toilet	16 283	76.2	19 382	85.4
Chemical	28	0.1	50	0.2
Pit toilet	3 439	16.1	2 110	9.3
Bucket	774	3.6	264	1.2
None	854	4.0	480	2.1
Energy for lighting:				
Electricity	19 505	89.7	21 934	97.0
Other	2 238	10.3	688	3.0
Energy for cooking:				
Electricity	17 589	80.9	20 594	90.9
Other	4 154	19.1	2 059	9.1
Access to refuse removal:				

Removed by local authority at least once a week	19 371	89.0	20 444	90.1
Removed by local authority less often	157	0.7	223	1.0
Communal refuse dump	184	0.8	888	3.9
Own refuse dump	1 453	6.7	528	2.3
No rubbish disposal	331	1.5	347	1.5

2.8.2 FREE BASIC SERVICES

Table: 70

SERVICE	FREE SERVICE	NUMBER INDIGENTS 2016/17
Free basic service: Electricity(FBE) Makana area	50units/Kwh per H/H	1107H/H per month,
Free basic service: Electricity (FBE) ESKOM area	50units/Kwh per H/H	5484H/H per month,50units/Kwh
Free basic service: Water usage	First 6 Kl per H/H	4869H/H per month,
Free basic service: Water connection	75%-100% base on income per h	5301H/H per month,
Free basic service: Sewer connection	75%-100% base on income per h	5093H/H per month,
Free basic service: Refuse removal	75%-100% base on income per h	6085 H/H per month,
Free basic service: Rate and taxes	75%-100% base on income per h	5584H/H per month,75%-100% base income

2.8.3 WATER AND SANITATION

2.8.3.1 BLUE DROP STATUS 2014

The Municipality's water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all key performance areas.

Table: 71

PERFORMANCE AREA	2011	2012	2014
Blue drop Score	55,07%	71.90%	70.83%
PERFORMANCE AREA	ALICEDALE	GRAHAMSTOWN	RIEBEECK EAST
Water Safety Planning (35%)	23.63	22.4	26.78

Treatment Process Management (8%)	8	6	8
DWQ Compliance (30%)	13.5	21	28.5
Management Accountability (10%)	7.15	7.9	7.15
Asset Management (14%)	8.79	8.02	8.26
Efficiency, Loss Management (3%)	0.63	0.63	0.63

2.8.3.2 GREEN DROP STATUS

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of the Municipality's waste water. For 2014 on PAT was conducted This assessment was based on a number of key risk areas including management, ADWF designs capacity, operational flow(% of design capacity), annual average effluent quality compliance %, technical skills 9Reg 813)The Municipality's waste water is of an acceptable quality, although it does not comply fully with National Standard SANS 241. This is primarily due to ageing infrastructure. Evaluations were undertaken in February 2013, and the outcomes are still being awaited.

Table 72

PERFORMANCE AREA		ALICEDALE	BELMONT VALLEY	MAYFIELD
Technology (Liquid)		Aerated ponds, Oxidation pond	Biological filters	Activated sludge
Technology (Sludge)		None specified	Anaerobic digestio	Aerobic digestion
Key Risk Areas				
A.	ADWF designs capacity	0.85	5.4	2.5
B.	Operational flow(% of design capacity)	151% (NI)	139%	112%
C.	Annual average effluent quality compliance %	0.0%	62.5%	37.5%
D.	Technical skills 9Reg 813)	Yes	Partial	Yes
2014 Wastewater Risk Rating		82.4%	81.8%	76.5%

2.8.3.3 REGULATORY IMPRESSION

Makana LM has completed selected areas of the Green Drop PAT scorecard. This effort does not necessarily do justice to the good work and progress that was noticed by DWS at Makana, over the past 2 years. As a result, the CRR scores have digressed, mostly as result of effluent quality data not available for Alicedale, and non-compliance for Belmont Valley and Mayfield. Flow measurement is not recorded for Alicedale, which carries a significant risk with it.

The extensions taking place at Ext 6 of Mayfield and Glebe is noted with encouragement. However, concerns are raised with regard to the treatment plants which are already operated beyond its design

capacity and where the effluent quality is not meeting the legal specification. This additional flow will place undue pressure on the plant to perform and comply with its legal specification. Makana LM is requested to communicate with the DWS on this pertinent matter, as no indication was given as to the status of upgrading the plants.

These aspects result in all three (3) treatment facilities residing in high risk positions during the current assessment.

The completion of a well structure W2RAP is however noted and commended. The key 31 risks are being identified, rated and addressed in this risk management plan. Regrettably, the need to upgrade the plant.

2.8.3.4 WATER AND SANITATION BULK INFRASTRUCTURE RESOURCES

2.8.3.4.1 Howisons Poort Dam

The Howiesons Poort Dam is located in the Palmiet River Catchment (upstream of the Kariega River now part of the Thomas Baine Nature Reserve) and was constructed in 1031 with an estimated capacity of $883 \times 10^3 \text{m}^3$ and surface area of 16.3ha. The estimated 1:50 year yields including the Settlers Dam is $2450 \times 10^3 \text{m}^3$ of which $2200 \times 10^3 \text{m}^3$ is for domestic supply (the remainder for irrigation and other uses.) According to the DWA, the registered permit volume p.a. is $500 \times 10^3 \text{m}^3$. Raw water is pumped from the Howiesonspoort pump station situated slightly downstream and south west of the dam wall, directly to the Waainek WTW.

2.8.3.4.2 Settlers Dam

The Settlers Dam is located in the Kariega River catchment further south which supplies the Albany Coastal catchment area. The dam was constructed in 1962 with an estimated capacity of $4020 \times 10^3 \text{m}^3$, making it the biggest in the Makana region. The surface area of the dam is 82.2ha. The registered volume permit from the DWA is $1000 \times 10^3 \text{m}^3$ p.a. to increase capacity the dam wall as raised by 2.3m in 1981. Raw water in this dam is pumped directly into the Howiesonspoort Dam thus augmenting the Howiesonspoort in time of low water availability.

2.8.3.4.3 Jameson Dam

The Jameson Dam I located in the Nuwejaarsspruit River on the farm Slaaikraal. It is also referred to sometimes as the Slaaikraal Jameson dam for this reason. This dam was constructed in 1906 with an estimated reservoir capacity of $575 \times 10^3 \text{m}^3$. The surface area of the dam is 15.5ha.

The estimated total yield is $460 \times 10^3 \text{m}^3$ although no exact figures are available confirming what portion is earmarked for irrigation or other uses. The registered volume permit from the DWA is $150 \times 10^3 \text{m}^3$ p.a. raw water from this dam gravitates to the downstream Milner Dam from where it gravitates towards the ton filter storage tank in Grahamstown via a 200mm \varnothing main. From there it is pumped to the Waainek WTW via a 150mm \varnothing steel or F

2.8.3.4.4 Milner Dam

The Milner Dam is located downstream of the Jameson Dam in the Nuwejaars River, also on the farm Slaaikraal. This dam was constructed in 1898 making it the oldest functional dam in the Makana region. The estimated reservoir capacity of $255 \times 10^3 \text{ m}^3$ with the surface area of 7.7ha. The estimated total yield is $190 \times 10^3 \text{ m}^3$. The registered volume permit from the DWA is $150 \times 10^3 \text{ m}^3$ p.a. the same as Jameson Dam. According to the Stewart Scott report, the dam's full supply level is approximately 626.4 msl. Thus the hydraulic grade difference between Milner Dam and Town Filter Storage is approximately 15.9m (Town Filter Storage is at 610.5 m.s.l). Based on a gravity main length of 6380m (exact distance to be confirmed) indicates a much lower figure of 15-20l/s. since the incoming flow is not measured, this cannot be confirmed.

2.8.3.4.5 Service Reservoirs

One 2.5ML service reservoir and an elevated storage tank is located on the precinct of the works. The elevated water tank of approximately 8 m^3 and 10m height supplies the Waainek WTW and two houses with potable water. This tank is manufactured from fabricated steel panels which is in a very poor condition due to corrosion. The tank is leaking and the non-return valve is also not working and needs to be replaced. The inside of the tank also needs to be repaired, the Makana Municipality is currently in the planning stages to have the elevated storage tank repaired.

The 2.5ML high level reservoir acts as the main distribution reservoir for the industrial and higher lying residential areas. This reservoir is still in good condition with no problems reported.

During failures or other interruptions, the potable water supply to the higher lying areas becomes problematic as this reservoir tends to run dry since it feeds water to the downstream reservoir as well.

To ensure that sufficient potable water storage is available for the higher lying areas, it is proposed that the existing 10ML raw water storage dam on the eastern side of the WTW be converted in a clear water storage reservoir. This will be achieved by installing a floating HDPE roof cover to this reservoir.

2.8.4.5.6 WAAINEK WATER PURIFICATION WORKS(PLANT)

The WTW is located next to the N2 highway west of Grahamstown. Access to the treatment works is directly from the N2. The current processes involved to treat the water includes flocculation, sedimentation, filtration and disinfection.

Waainek Water Treatment Works is supplied with raw water from 4 sources, the Howison's Poort and Settlers dams in the Kariaga River catchment, and the Jameson and Milner dams in the Slaaikraal catchment

The existing Waainek Water Treatment Works has a capacity of 9 ML/d and designed to operate over a 24 hour period. The works comprises a 16ML raw water storage dam. There is an additional 6ML raw water storage constructed above the works from which raw water is gravitated to the inlet works. Total raw water storage represents 60 hours of the works capacity. The works is supplied either directly from the Howison's Poort pumping main or from the raw water storage reservoirs

2.8.4.5.7 Raw Water Inlet

Water from both the Howiesonspoor and Town Filter Storage Tanks are pumped to the WTW. The system is designed so that raw water from Howiesonspoor PS directly enters the WTW with a bypass weir to

supply water to the lower lying raw water storage reservoir. The won filter supply pumps directly to the lower raw water storage dam. A bypass system is in place to divert water directly to the inlet works.

2.8.4.5.8 Raw Water Storage Reservoirs

The WTW has two raw water storage reservoirs, one a 16ML on the west of the WTW and a newer storage reservoir on the east of approximately 10ML. the 16ML lower lying reservoir has recently been relined and is in a good condition. The exact construction date of the new upper reservoir is unknown although it can be confirmed that the lining still appears to be in a relatively good condition. It has deteriorated to some extent due on the edges due to little or no maintenance and on some sections of the liner it could be noticed that vegetation has penetrated the liner (which needs to be repaired).

2.8.4.5.9 JAMES KLEYNHANS WATER TREATMENT WORKS

James is Kleiyhans water treatment works supply mostly Grahamstown east, Water Treatment Works is supplied with raw water from the Glen Melville Dam, owned and operated by DWS. . Water from the Orange River is released into the upper reaches of the Fish River as part of the Orange-Fish-Sundays scheme. Water abstracted from the Fish River is stored in the off-channel Glen Melville dam. Water from the dam gravitates to the James Kleynhans WTW.

Currently, Grahamstown's allocation of water from the Glen Melville dam is 3000 Mℓ/annum (average daily abstraction of 8.22 MI/d). The James Kleynhans Water Treatment Works has a capacity of 10 MI/d and designed to operate over a 24 hour period. Elements within the works require upgrading, as the existing required capacity is 12.96 MI/d (2.96 MI/d shortfall)

2.8.4.5.10 MAKANA BULK SANITATION BULK PROVISION

Grahamstown Waste Water Treatment Works.

The Grahamstown sewerage network is divided into two distinct drainage areas namely North and South which drains to the Mayfield Wastewater Treatment Works (WWTW) and the Belmont Valley WWTW respectively.

Belmont Valley WWTW:

The Belmont Valley Wastewater Treatment Works (WWTW) is a 5.4MI biological filter plant currently being operated at an average inflow of between 7 and 8MI/d. The plant is servicing the entire CBD and Western side and 60% of the Eastern side.

Mayfield WWTW:

The Mayfield WWTW has a stated existing hydraulic capacity of 2.5 MI/day and currently treats flows from the areas known as Mayfield, Makanaskop, Kingsflats, Transit Camp and Extensions 6 and 7.

Alicedale WWTW:

Alicedale WWTW has a design capacity of 0.85MI/d but operating at a capacity of 0.1MI/d. The plant is servicing the areas of Nomzamo, Mandela and Transrivier. The town is currently not connected but using the septic tanks. The project to connect the town to the plant is under procurement phases and will be implemented during 2017/2018 and 2018/2019 Financial year through MIG funding.

2.8.6. ELECTRICITY

Makana is currently the service provider for the distribution of electricity only in the old Grahamstown (CPA) municipal area, while the newer urban settlements, Grahamstown East, Riebeeck East, rural farm areas are serviced by Eskom except Alicedale is supplied by both Municipality and Eskom

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month.

The Maintenance Plan is in place but not fully adhered to, due to staff shortages. Budgetary constraints hinder the effective operation and maintenance as the infrastructure is aging and needs upgrading.

The 5 wards with the most households with no access to electricity are

- Ward 13
- Ward 3
- Ward 11
- Ward 14
- Ward 10

All indigent households and households who are prepared to install a 20 AMP Circuit Breaker get their first 50 Kwh free.

The Municipality has no informal townships and all erven have access to electricity. There are therefore no backlogs in respect of service provision to existing erven within the Municipality's area of supply. There is also street lighting in all towns.

There is a direct correlation between electricity backlogs and housing backlogs and planning for the new proposed areas are in place. The IDP Public Participation process revealed that there are areas within the Municipal and ESKOM supply area where existing services need to be upgraded. There is also a need for enhanced maintenance of street lighting. This coupled with the need for development within the Municipal area necessitates upgrading of the electrical service infrastructure.

2.8.6 SOLID WASTE MANAGEMENT

Makana municipality is responsible for waste management which includes the street sweeping, collection, transportation and disposal of solid waste. **The municipality has approved Integrated Waste Management Plan in accordance with section 11 of the NEMA** approved by Council 2013 and a Local Waste Management Plan which was endorsed by the DEDEAT and by- Law to address issues like illegal dumping.

2.8.6.1 REFUSE REMOVAL AND WASTE MANAGEMENT

Basic level services for refuse removal are defined as free weekly refuse removal. All households in urban areas including Grahamstown East and West have access to weekly refuse removal services that also include business and other waste is removed by order. Refuse is taken and disposed in three refuse land fill sites Grahamstown, Alicedale and Riebeeck East. Dumping rate is higher in Grahamstown and the cost of transporting the waste has also increasing significantly due to illegal dumping littering.

2.8.6.2 LANDFILL SITE

The Makana Municipality has three landfill sites namely the Grahamstown, Alicedale and Riebeeck East landfill; all the sites are managed by the Municipality. The landfills are located on municipal property. The landfill site in Grahamstown was permitted by the Department of Water Affairs and Forestry on 10 September 1996 as a Class G:M:B+ waste disposal site in terms of Section 20 of the Environment Conservation Act (Act 73 of 1989).

Grahamstown: The site is located 2km from town at co-ordinates: S 330 17' 28'' and E 260 29' 32''. ***The expected lifetime of the site is approximately 20 years. The municipality uses a cell method to dispose of the waste in an old quarry.***

Waste is properly and regularly covered with excavated material from the quarry and building rubble. A bulldozer is used on the site for compaction and covering purposes. No burning of waste takes place. The Municipality is experiencing problems with the disposal of chillies and abattoir waste.

These waste streams need to be disposed of in a dedicated deeply dug trench and be covered immediately after disposal. It could be necessary depending on the quantities of abattoir waste (dead animals) to treat the waste with lime once disposed of. Illegal scavenging is only taking place on the landfill at night. The site is properly fenced with an access gate at the entrance. Record-keeping of incoming waste should be improved and properly recorded. The site continues to be operated in accordance with the permit conditions for the site and the Minimum Requirements for Waste Disposal by Landfill document as published by DWAF in 1998.

Position of site:	Located approximately 2km from town at co-ordinates: S 330 17' 28'' and E 260 29' 32''.
Permit:	Yes
Year issued:	10 September 1996
Classification of site:	GMB+
Type of Operation (end – tip, trench, cell):	Cell method, filling of quarry.
Estimated size of site:	Approximately 10 ha.
Estimated remaining life of site:	20 years
Separation of fresh and contaminated water:	Yes.
Groundwater monitoring:	6 monthly monitoring of downstream borehole located at neighbouring ground, water pollution encountered
Volumes per day, week or month:	It is estimated that the site receives approximately 125 tons per day.
Is cover material available?	Yes, from quarry and building rubble
Is the drainage sufficient?	Yes

Is there access control?	Yes, but record keeping of incoming waste should be improved
Is the site fenced?	Yes
Does the site have a sufficient buffer zone?	Yes (2 km)
Type of equipment utilised on site:	Kamatsu Bulldozer
Operating hours:	The site is open 24 hours. Saving plan for closure: No estimate regarding closure exists. The Municipality must budget for the closure and rehabilitation timeously.

Alicedale: this site was authorised in May 2005 through Directions in terms of Section 20(5) (b) of the Environment Conservation Act, Act 73 of 1989, by the Department of Water Affairs and Forestry. The site is located approximately 500m from town (Co-ordinates: S 330 19' 04'' and E 260 04' 35''). The landfill site is operated by filling an old sandstone quarry. The site is approximately 0.9 Ha in size. The expected lifetime of the site is approximately 20 years.

Waste is covered once a year by hiring a bulldozer for this purpose. Waste is being burned on a regular basis although it is prohibited in the authorisation for the site. There is scavenging taking place at the landfill. The site is not fenced and should be equipped with a gate at the entrance to prevent unauthorised persons from entering, access is not controlled. It is recommended that the burning of waste be phased out as an operational method and that waste be covered on a weekly basis as required in the authorisation for the site, that the site be fenced and proper access control be executed (including proper record-keeping of incoming waste streams) and that the salvagers be formalised or disallowed on the site. The management of the site in general should be improved in accordance with the Minimum Requirements for Waste Disposal by Landfill document published by DWAF in 1998 and in accordance with the authorisation issued for the site.

Position of site:	The site is located 500m from town (Co-ordinates: S 330 19' 04'' and E 260 04' 35'')
Permit:	Yes, controlled through Directions
Year issued:	2005
Classification of site:	GCB –Type of Operation (end – tip, trench, cell): Filling of sandstone quarry, waste burning
Estimated size of site:	Approximately 0.9 ha.
Estimated remaining life of site:	20 years

Separation of fresh and contaminated water: None in place.

Groundwater monitoring:	Not required. Volumes per day, week or month: It is estimated that the site receives approximately 1.56 tons per day.
Is cover material available?	Yes, from quarry
Is the drainage sufficient?	No
Is there access control?	No
Is the site fenced?	No
Does the site have a sufficient buffer zone?	Yes (500m)
Type of equipment utilised on site:	No permanent equipment, a Bulldozer is hired once a year for covering purposes
Operating hours:	There are no official operating hours for the site.

Saving plan for closure:

No estimate regarding closure exists. The Municipality must budget for the closure and rehabilitation in the near future.

Riebeeck East authorised in May 2005 through Directions in terms of Section 20(5) (b) of the Environment Conservation Act, Act 73 of 1989, by the Department of Water Affairs and Forestry. The site is located approximately 2 kilometers from town (Co-ordinates: S 330 12' 35'' and E 260 10' 56''). The site is approximately 0.5 Ha in size.

The expected lifetime of the current disposal area is approximately 10-15 years. Waste is covered once a year by hiring a bulldozer for this purpose. Waste is being burned on a regular basis although it is prohibited in the authorisation for the site.

The site is fenced (but need maintenance) with an access gate to prevent unauthorised persons from entering. Access to the site is however not properly controlled.

It is recommended that the burning of waste be phased out as an operational method and that waste be covered on a weekly basis as required in the authorisation for the site.

Access to the site should be controlled and proper record keeping of incoming waste should be done. The management of the site in general should be improved in accordance with the Minimum Requirements for Waste Disposal by Landfill document published by DWAF in 1998 and in accordance with the authorisation issued for the site.

Position of site:

The site is located approximately 2 kilometers from town (Co-ordinates: S 330 12' 35'' and E 260 10' 56'')

Permit:

Yes, controlled through Directions

Year issued:

2005

Classification of site:

GCB –

Type of Operation (end – tip, trench, and cell):

No proper operational method followed, waste is burned

Estimated size of site:

Approximately 0.5 ha.

Estimated remaining life of site:

10 -15 years

Separation of fresh and contaminated water:

None in place.

Groundwater monitoring:

No, not required

Volumes per day, week or month:

It is estimated that the site receives approximately 0.56 tons per day.

Is cover material available?

Yes

Is the drainage sufficient?

No

Is there access control?

No

Is the site fenced?

Yes, but need maintenance

Does the site have a sufficient buffer zone?

Yes, 2 km from nearest house

Type of equipment utilised on site:

No permanent equipment, a bulldozer is hired once a year for covering purposes

Operating hours:

There are no official operating hours for the site.

Saving plan for closure:

No estimate regarding closure exists. The Municipality must budget for the closure and rehabilitation in the near future.

2.8.6.3 RECYCLING

Municipality has recycling program in Grahamstown landfill which called Masihlule and has a Public Private Partnership with Social Development and a private company.

2.8.6.4 AIR QUALITY

There is an opinion that the Air Quality Act requires local municipalities to monitor ambient air quality within its area of jurisdiction. From an environmental perspective the importance of appointing a permanent air quality officer to regularly monitor air pollution in highly developed areas with heavy industrial emissions is acknowledged. This situation does not warrant the appointment of a permanent air quality officer thus the municipality is looking at a more sustainable solution like partnering with the Sarah Baartman District Municipality and DEA to monitor the air quality in Makana.

2.8.6.5 TRANSPORT, ROADS AND STORM WATER

The provision and maintenance of roads covers the functional areas of the Department of Roads and Public Works and the Local Municipality. The Municipality have developed Road and Storm water Master Plan and next is to developing a Pavement Management System to carry infrastructure and maintenance.

2.8.6.6 ROAD INFRASTRUCTURE AND TRANSPORT MODES

Table: 73

BASIC SERVICE / INFRASTRUCTURE	Municipal Roads
Total length of Roads	757.4Km
Gravel	588Km
Tarred	169km
Man-made house access	N/A
Transport Modes Stats' 2001	74 539
On foot	25 674
By bicycle	435
By motorcycle	173
By car as a driver	2 957
By car as a passenger	3 324
By minibus/taxi	4 386
By bus	573
By train	88
Donkeys	
Other	220
Not applicable	36 709

Makana SDF 2013

A large contingent of the population in 2001 was travelling by foot. Unfortunately the 2011/16 Stats' does not give a comparison.

Grahamstown is situated on the N2, which links it to East London/ Bisho and Port Elizabeth

- The R400 links Grahamstown to Riebeeck East and the N10.
- The MR476 links Grahamstown and Alicedale.
- The R343 links Grahamstown and Salem to Kenton-on-Sea and Alexandria.
- The R350 links Grahamstown to Bedford.
- The R344 links Grahamstown to Adelaide.
- The R67 links Grahamstown to Port Alfred in the South and Fort Beaufort to the North.

2.8.6.7 RAIL

No functional rail service. The intention is to look at the feasibility of changing the train station to a bus station /depot.

2.8.6.8 Airstrips

There is a municipal airstrip just outside of Grahamstown, adjacent to the Army Base.

2.8.6.9 HOUSING

Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997), sets out the responsibilities of municipalities in relation to the provision of housing. Housing is included in this section as a basic service because there is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing. The table below provides an overview of these roles and responsibilities.

2.8.7.1 ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION

2.9.1

TABLE: 74

ROLE PLAYER		RESPONSIBILITIES
Municipality	o	Ensure that the IDP addresses the right to adequate housing on a progressive basis;
	o	Set housing delivery goals in respect of the Municipal Area;
	o	Plan, co-ordinate, facilitate. promote and facilitate housing development in the Municipal Area;
ROLE PLAYER		RESPONSIBILITIES
	o	Identify and designate land for housing development;
	o	Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc);
	o	Provision of bulk engineering services;
	o	Provision of services in respect of water, sanitation, electricity, roads, storm water drainage etc.;
	o	Maintenance of a housing data base.

Provincial Department of Human Settlements	o	Develop Provincial Housing Policies; Co- ordinate housing development in the Province; Prepare and maintain a multi-year plan in respect of each National Provincial Housing Programme to access finance from the National Housing Fund and
	o	Fund the erection of top structures;
	o	Fund the purchase of land in the event that the Municipality has no land available;
	o	Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery;
	o	Appointment of developers/contractors.
National Department of Human Settlements	o	Develop National Housing policy as well as norms and standards; Set National housing delivery goals;
	o	Monitor performance in terms of housing delivery;
	o	Assist provinces to develop the administrative capacity required for effective exercise of their powers and performance of their duties in respect of housing development;
	•	Support and strengthen the capacity of municipalities to manage their own affairs and to exercise their powers and perform their duties in respect of housing development;
	o	Promote consultation and communication on matters regarding housing development;
	o	Administer the National Housing Fund and allocation of funding to Provinces.

2.8.7.2 HOUSING DEMAND

The total estimated housing demand resulting from population growth (Based on the current growth rate) is 4430 additional households by 2030. This demand equates to a land requirement of approximately 220 ha across the entire municipality.

Most of this demand would be accommodated in Grahamstown. Based on the Census 2011 figure the housing demand associated with the eradication of informal dwellings would be 723 households and backyard shacks 1432 households. The associated land demand is 36ha and 72ha respectively.

Officials speculate that there may be considerable duplication in the backlog figures for Grahamstown and estimate that the figure should be in the region of 7000 to 8000 households. If the informal dwelling and backyard shacks figures are deducted from this approximately 6000 households or persons are accommodated elsewhere or in formal dwellings in the established urban areas of the municipality. The settlement planning priority is therefore to provide adequate shelter to those households accommodated in informal settlements and in backyard shacks.

2.8.7.3 HOUSING BACKLOG

There is a need for housing throughout the Municipal Area. The table below indicates the housing needs per town as reflected by the Municipality's Housing Waiting List as at September 2011

TABLE: 75 HOUSING BACKLOGS

TOWN	BACKLOG
Fort Brown	188 (recently verified)
Seven Fountains	229 (recently verified
Riebeeck East	456 (recently verified)
Alicedale	948 Verified in 2013
Grahamstown	14 995 (not recently verified)

**The Municipality cannot provide housing on private land – Names of towns indicate town of origin of applicant.*

2.8.7.4 HOUSING SECTOR PLAN

Makana Municipality reviewed its Housing Sector Plan in 2012. Currently the municipality has some capacity to deal with housing administration and development and Makana Council is committed to establish a fully-fledged department to manage the Human Settlement Development. The following table is a status quo of the housing projects:

Table 76

RUNNING PROJECTS:					
PROJECT NAME	No. of subsidy	Status	No. of units Completed	No. of units be built	Budget Requirement
Fingo Village 577(237)	577 (237)	Blocked	237	0	R5.3m
Fingo Village 577 (340)	577 (340)	Planning	0	340	R38m
Eluxolweni 176 (158)	176	Blocked	158		R3,9m
Transit Camp 440 (421)	440	Running	38 Incomplete		R1,7m
Transit Camp 440 (319)	19	Planning	19		R1,9m
Mayfield 2200 Phase 2, Stage 1 (1200)	1200	Planning	1200	1200	
Mayfield 2200 Phase 1 (1200)	1200	Installation services running & procurement section	R157 m	0	R0m
PLANNING PROJECTS:					
PROJECT NAME	No. of subsidy	Status	Approved Budget	No. of units Complete	Budget Required
Fort Brown	188	Planning	R0 m	0	R4,4 m
Seven Fountains	229	Planning	R0 m	0	R5,3 m
Alicedale 316	316	Planning	R0 m	0	R5,3 m

Ethembeni 2000 (3)	330	Planning				
Alicedale16	27	Construction	R0 m	0	R5,3 m	
Upper Mnandi	14	Planning	R0 m	0	R0,976 m	
Lower Mnandi	40	Planning	R0 m	0	R2,7 m	
Xolani	34	Planning	R0 m	0	R2,3 m	
Zolani	167	Planning	R0 m	0	R11,6 m	
N Street	27	Planning	R0 m	0	R1,8 m	
J Street	31	Planning	R0 m	0	R2,1 m	
K Street	31	Planning	R0 m	0	R2,1 m	
PLANNING PROJECTS (SERVICED SITES)						
PROJECT NAME	No. of subsidie	Status	Approved Budg	No. of units Complete	Budget Required	
25 Sites	25	Construction	R0 m	0		
Newtown/ Ndancama	33	Planning	R0 m	0		
Phumlani 250	250	Planning	R0 m	0	R2,1 m	
Glebe Mission 28	28	Planning	R0 m	0	R2,1 m	
Erf 4103	28	Planning	R0 m	0	R2,1 m	
RECTIFICATION PROJECTS		INFORMAL PROJECT AREAS				
PROJECT NAME	NO. OF SUBSIDIES	Project Name	No. of subsidie	Status	Approved Budget	No. of units Completed
Alicedale 221	221	Phaphamani	Information not available			
Scott’s farm	90	Polar Park				
Ghost town	189	Upper Zolani				
Vukani location		J,N, Xolani, Upper Zolani and lower Mnandi				
		Extension 9 a Famer Field				
DISASTER 2008 PROJECTS:						
PROJECT NAME	No. of subsidie	Status	Approved Budget	No. of units Completed		
Makana Disaster 20	161	Not started	R20 m	Information not available		

2.8.7.5 HOUSING AND SETTLEMENT ANALYSIS

2.8.7.5.1 Heritage:

The heritage resource of the municipality is significant and contributes to the economy of the municipality and needs to be conserved in terms of the provisions of the National Heritage Resources Act (Act 25 of 1999 - NHRA). The Act introduced an integrated system for the identification, protection and management of heritage resources nationally, provincially and at municipal level.

The Act prescribes land use planning and management to give attention to, and respond to, heritage considerations both at site and landscape levels. Of particular significance is the obligation placed on the municipality to undertake the preparation of a comprehensive heritage inventory in terms of Section 30(5) of the National Heritage Resources Act, 1999 (Act 25 of 1999), Makana Municipality has not prepared such an inventory. It is also important to note that the heritage resource of the municipality does not only comprise of conservation worthy buildings and urban precincts, but also includes physical and cultural landscapes.

2.8.7.5.2 URBAN AND RURAL SETTLEMENT AREAS:

The existing Settlements are:

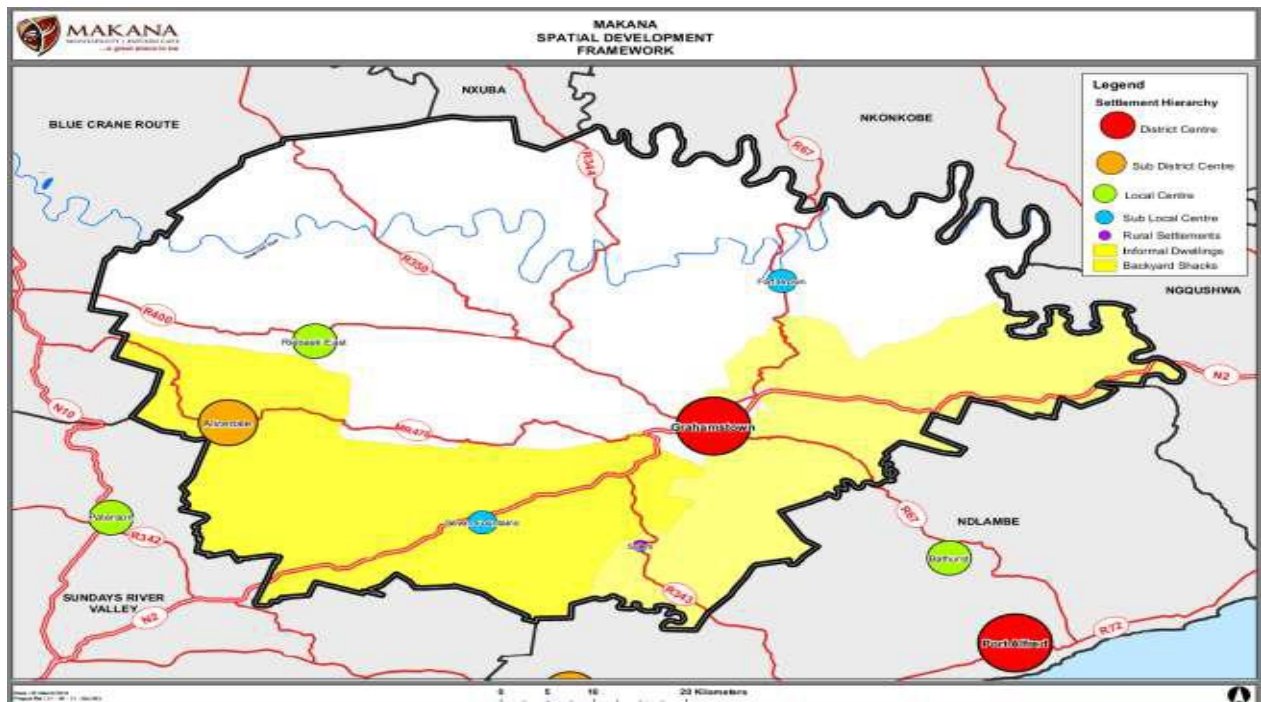
- Grahamstown
- Riebeeck East
- Alicedale
- Seven Fountains
- Fort Brown
- Salem (Surrounding land is the subject of a substantial land claim, which may result in the need to expand the settlement)
- Sidbury (Entirely surrounded it has become the administrative centre for game farming and no longer performs a true human settlement function.)

The Approximate Population Distribution is:

Table 77

SETTLEMENT	PERCENTAGE
Grahamstown	80%
Alicedale	10%
Riebeeck East	5%
Rural Areas	4%

Map 6: below depicts Human Settlement in Makana Municipality.



2.8.7.5.3 TOTAL POPULATION:

The data extracted from the Census 2011 figures has revealed the following about the Municipality:

- The growth over the past 10 years has been lower than 1% per year.
- The total population has grown by almost 8% from 2001.
- There are now approximately 5900 new persons residing in the municipality.
- The growth has been approximately 590 persons per year.
- Ward 4 reflects an increase of almost 70%.
- The population of Wards 11 and 8 have remained static.
- The population is highly urbanized
- The population density of 18, 36 persons/km² is higher than the district density of 7, 7 persons/km²
- The population density has increased from the 16, 1 persons/km² in 2001.
- The total number of households has increased from 17 000 to 21 388.
- The average household size is 3.8 persons

2.8.7.5.4 INFORMAL DWELLINGS

The five wards with the highest number of informal dwellings are (From highest to lowest)

- Ward 3
- Ward 14
- Ward 11
- Ward 13
- Ward 9

There has been a reduction in the number of informal dwellings from 2001; informal dwellings are concentrated in Grahamstown and in Alicedale.

Table 78

Informal Dwelling No. (Backyard Shacks)	No. of persons (2001)		No. of persons (2011)		Change	
Wards / Areas	Numeric	% of the total	Numeric	% of the total	Numeric	% change
Ward 1	46	2.93	28	1.96	-18	-39.13
Ward 2	76	4.85	4	0.28	-72	-94.74
Ward 3	27	1.72	396	27.65	369	1366.67
Ward 4	664	42.35	16	1.12	-648	-97.59
Ward 5	57	3.64	11	0.77	-46	-80.70
Ward 6	209	13.33	6	0.42	-203	-97.13
Ward 7	3	0.19	63	4.40	60	2000.00
Ward 8	12	0.77	15	1.05	3	25.00
Ward 9	-	29.27	127	8.87	-	
Ward 10	459	0.57	103	7.19	-356	-77.56
Ward 11	9	0.38	220	15.36	211	2344.44
Ward 12	6	-	1	0.07	5	-83.33
Ward 13	-	-	189	13.20	-	-
Ward 14	-		253	17.67	-	-
Makana – EC104	1568	100	1432	1000	-136	-8.67

Source: Statssa 2011

2.8.7.5.5 BACKYARD SHACKS

The five wards with the highest number of persons living in backyard shacks are (From highest to lowest)

- Ward 10
- Ward 5
- Ward 3
- Ward 7
- Ward 14

There has been a reduction in the number of persons residing in backyard shacks from 2001.

2.8.7.5.6 BACKYARD SHACKS FROM 2001**Table 79**

Informal Dwelling (Backyard Shacks)	No of person (2001)		No of persons (2011)	
	Numeric	% of the total	Numeric	% of the total
21004001: Ward 1	30	3.88	37	5.12
21004002: Ward 2	21	2.72	21	2.90
21004003: Ward 3	15	1.94	99	13.69
21004004: Ward 4	155	20.05	23	3.18

Informal Dwelling (Backyard Shacks)	No of person (2001)		No of persons (2011)	
	Numeric	% of the total	Numeric	% of the total
21004005: Ward 5	-	-	162	22.41
21004006: Ward 6	3	0.39	2	0.28
21004007: Ward 7	6	0.78	67	9.27
21004008: Ward 8	170	21.99	8	1.11
21004009: Ward 9	45	5.82	26	3.60
210040010: Ward 10	47	6.08	174	24.07
210040011: Ward 11	215	27.81	23	3.18
210040012: Ward 12	66	8.54	-	-
210040013: Ward 13	-	-	24	3.32
210040014: Ward 14	-	-	57	7.88
EC104: Makana	773		723	

2.8.7.5.7 DWELLING TYPE AND TENURE STATUS

Table 80

BASIC SERVICE / INFRASTRUCTURE	MAKANA AREA (STATS SA 2001)	MAKANA AREA (STATS SA 2011)	%	GROWTH % p.a.
Total number of households	18 009	21 388		
Dwelling Type	17 815	21 387		
Brick house in yard	10293	15822	74.0	5.4
Mud/Traditional Dwelling	3112	780	3.6	-7.5
Apartment in block of flats	761	647	3.0	-1.5
Town/cluster/semi-detached house (simplex: duplex: triplex)	264	872	4.1	-2.4
House/Flat in back yard	882	810	3.8	-0.8
Informal shack in yard	785	722	3.4	-0.8
Informal shack not in back yard	1598	1431	6.7	-1.0
Room/flat not in back yard but shared property	66	117	0.5	7.7
Other (ship/caravan)	54	186	0.9	24.4
		21 388		
Rented		5 685	26.6	
Owned but not yet paid off		1 701	8.0	
Rent-free		4 130	19.3	
Owned and fully paid off		8 629	40.3	
Other		1 243	5.8	

Source: Stats' 2011

The number of traditional dwellings significantly decreased, by 75% over the last ten years (2001 to 2011). There has also been a slight decline in both the number of informal shacks in the yard and those not in the back yard since 2001. This implies that there is still a demand for urban housing development.

2.8.7.5.8 RHODES UNIVERSITY CAMPUS

The Rhodes University Campus is the largest single ownership footprint within the Grahamstown urban footprint. Rhodes University is currently undertaking a review of their long term spatial planning and were not able to provide any details thereof during the preparation of this document.

For the purpose of this review information was sourced from older Rhodes University Spatial Planning. Extracts thereof are set out below.

Table 81

PROJECTED GROWTH OF STUDENT NUMBERS						
Current Number	6954	2009	2010	2014	2019	2023
		2%	7093	7678	8477	9176
		4%	7232	8461	10294	12042
		8%	6510	10218	15013	20425
PROJECTED GROWTH OF RESIDENCES						
Current Number	6954	2009	2010	2014	2019	2023
		2%	2	8	18	26
		4%	3	18	39	60
		8%	7	38	95	158

2.9 BASIC SERVICE GENERAL INFRASTRUCTURE RESOURCES HIGH LEVEL CHALLENGES

2.9.1 WATER AND SANITATION

Critical high level challenges as regards to water and sanitation services are as follows:

- Ageing infrastructure, poor maintenance and poor contract management;
- Material water supply shortages leading to service delivery protests;
- Inadequate catchment area to Grahamstown West, which could result in possible water shortages to the community in the future;
- Inadequate supply versus demand at the James Kleyhans Water Treatment Works;
- Inadequate electricity supply on the western side of Grahamstown, which results in the inability to supply raw water for purification;
- Inadequate storage retention rate (the Department of Water Affairs requirement is 48 hours but Makana has an average of 12 hours);
- Inadequate capacity at waste water treatment works. The plant is operating above design capacity by 78% and the municipality has received pre-directives on non-compliance by Department of Water Affairs, which could result in legal action against the accounting officer. In addition health hazards to the people and pollution to the environment;
- Inadequate capacity of the collector mains (rising main and outfalls) resulting in sewer spillages;
- Inadequate capacity of pump stations resulting in sewer spillages;

- Inadequate capacity reticulation network sewers resulting in spillages. Health hazard to the people and pollution to the environment;
- Storm water ingresses to sewer network system increases the inflow to the waste water treatment works;
- Inadequate resources (equipment and human resources) resulting in the inability to attend to complaints and dealing with the problems; and
- Continuous vandalism of critical infrastructure including the exposure of manholes, which could lead to injury and damage to property resulting in possible litigation.

2.9.1.1 Water source Challenges

- Quality of the raw water from the Glenn Melville Dam – High turbidity
- Unstable pumping system & rising main capacity
- Unreliable electricity supply to pump raw water from H'Poort
-

2.9.1.2 Water treatment works Challenges;

- Mechanical & Electrical poorly maintained
- Civil Works not operating as designed

2.9.1.3 Bulk water distribution Challenges;

- Storage Retention Rate (DWS requires 48hrs but Makana's 12hrs or less)
- Network Water Leaks (Through broken/old valves, pipes & meters)
- Absence of Bulk Metering (Raw water, treated water & stored water).

2.9.1.4 Service reticulation Challenges:

- High Water Leaks (Resulting to water loss)
- Absence of meters (Impact to Billing mechanism)
- Lack Pressure Control (Continuous water outages to the High Lying areas due to having water at the bottom part of the settlement)

2.9.2 ROADS AND STORM WATER

The provision and maintenance of roads covers the functional areas of the Department of Roads, the Department of Public Works and the Makana Municipality.

Makana does not have a storm water master plan/ pavement management system and has insufficient roads infrastructure with maintenance carried out as and when required, which is also evident during community based planning, where concerns are always raised about potholes and corrugated gravel roads.

The high level challenges in the main are as follows:

- roads and storm water (deteriorating state, unfinished projects, poor workmanship);

- Makana has Provincial acclaimed roads within its boundary especially in the Grahamstown CBD, suburbs and rural areas. These roads, including municipal roads, where the condition has deteriorated substantially have become unaffordable for the municipality to maintain; and
- Municipal funds are unable to finance the maintenance of the roads and storm water infrastructure which is urgently required; and
- Makana's rural areas are fast becoming a safety hazard and are becoming inaccessible due to a lack of maintenance and upgrading due to a lack of funds, equipment and human resources.

Makana Municipality's transportation system is categorised as follows, with the varying ownership and responsibilities of these making the management of this function difficult for Makana:

- municipal roads;
- provincial roads (Department of Roads and Public Works)
- undefined access roads;
- rural surfaced and gravel roads; and
- national roads (SANRAL)

The roads and storm water operating challenges are as follows:

- Budgetary constraints resulting in poor or no maintenance;
- Unavailability of resources e.g. machinery and human resources resulting in incomplete work;
- Deteriorating condition of the roads causing damage to public vehicles and litigation claims;
- storm water flooding which could cause death, damage to peoples' properties and possible claims; and
- Deteriorating municipal buildings making them inhabitable with the possibility of causing staff to be sick resulting in possible litigation or charges being laid by the Department of Labour.

The roads and storm water solutions, identified during the assessment, to meet the challenges are as follows:

- Provincial/ district roads maintenance plan have a signed Service Level Agreement with province/ district on the maintenance plan;
- Introduce a Pavement Management System (PMS)
- Acquisition of machinery for maintenance of roads and storm water infrastructure;
- Training of artisans and improving the skills and knowledge of the staff.

2.9.3 FIRE SERVICES AND DISASTER MANAGEMENT

Makana Municipality has 24 hour fulltime fire service with Chief fire officer appointed as manager fire services. Municipality has signed a corporate agreement with Sarah Baartman District Municipality to perform the function on agency based. Also the Municipality has co-operative agreement with all other six (6) Sarah Baartman District Municipalities

The aim of the Disaster Management Act, No. 57 of 2002, and the Disaster Management Framework, is to minimise the effects of hazards on local communities by ensuring coordinated efforts to manage risks. This plan has been designed around the identified risks, highlighted during the Risk Assessment process. A Disaster Management Plan outlines the key institutions and programming components relative to deal effectively with disaster management and emergency responses. Partnerships have been established with Provincial Government, District and Non-governmental organisations with a responsibility or capacity to render disaster management services. In terms of Makana Disaster Management Plan the following are the result of risk assessment conducted that the municipality is prone to:

- Tornado
- Floods
- Fires(Veld and Forest Fires)
- Epidemics
- Accidents

Furthermore the plan contains contingency plans for every risk identified. The most common disaster that occurs in the area is floods and protracted drought. Tornado's is fairly common and has caused extensive damage to homes in Alicedale and the Grahamstown area.

Disaster Incidents:

Makana Municipality was affected by a disaster on the 8th October 2008 where 161 houses were severely damaged in Grahamstown and 22 houses in Alicedale. An amount of R101 000.00 was approved by Provincial Government and the project was to be coordinated by them. The project has been delayed to date. Makana was again in October 2012 affected by floods where most of its roads infrastructure was damaged. In October 2012, The Premier of the Province of the Eastern Cape had, in consultation with other MEC's declared a provincial state of disaster in terms Section 41 of Disaster Management Act (Act 57 of 2002)

After the occurrence of the October 2012 disaster incident, the Provincial Disaster Management Centre had, in terms of section 35 of the Disaster Management Act 57 of 2002, initiated efforts to assess the magnitude and severity of the disaster and informed the National Disaster Management Centre of the cost of the damages for provision of emergency relief.

The National Treasury had through the National Disaster Management allocated an amount R43.5m for emergency projects which was divided among the Nelson Mandela Bay Municipality and five other municipalities in the Sarah Baartman District Municipality. The Makana Municipality was allocated R 2 400 567 for the following projects

1. Repairs to electrical infrastructure at Old town filters, Evans Poort and Market feeders – R2 400 567 and
2. Repair pump station (replace sewer pump) at Lingelihle – R387 236,

The above mentioned projects were completed between January 2013 and May 2013. There were about 128 informal houses that were damaged by floods. Makana Municipality made an urgent application for temporary housing structures to the Department of Human Settlement.

On the 23rd of November 2012 the Department of Human settlement together with the municipality made an assessment of the damage caused by the floods and 39 temporal housing structure where approved.

Subsequent to that Makana Municipality allocated an amount R8 7224 000 for reconstruction and rehabilitation. The above mentioned amount was intended to re-gravel, reconstruction of municipal roads,

storm water pipe, channels, slabs and pedestrian bridges that were affected during the October 2012 flooding, this includes Alicedale. The Provincial Disaster Management Centre established a Project Management Steering Committee to monitor the funds allocated for response and recovery of the flood incidents which engulfed the Province during the period.

2.9.4 COMMUNITY POLICES AND BYLAWS

Table 82

Type	Title	Date	Status
Policy	Speed Hump	May 2013	Final *
Policy	Environmental	*	Final
Policy	Paupers Burial (To be developed before the financial year end)	*	To be revised
By-law	Animals, Birds and Poultry	*	Final
By-law	Dumping and Accumulation of Water	*	To be revised
By-law	Liquor and Trading Hours	*	To be revised
By-law	Parking	*	To be revised
By-law	Refuse Removal	*	To be revised
By-law	Street Collections	*	To be revised

2.9.5 ELECTRICITY AND ENERGY

Makana is currently the service provider for the distribution of electricity only in the old Grahamstown (CPA) municipal area, while the newer urban settlements, Grahamstown East, Riebeeck East, rural farm areas are serviced by Eskom except Alicedale by both Municipality and Eskom. This makes delivery of services and credit control difficult for Makana to manage. This matter should be addressed as a matter of urgency. There is no Electricity Master Plan in place and a service provider has been appointed to develop the electricity master plan.

The maintenance plan is in place but not fully adhered to, due to staff and financial shortages. Budgetary constraints hinder the effective operation and maintenance as the infrastructure is ageing and needs to be constantly upgraded and maintained.

There are 5 wards (3, 10, 11, 13 and 14) comprising the majority of households with no access to electricity. There has however been an overall reduction in the number of persons without access to electricity.

The Municipality is looking at innovative alternative energy sourcing methods and there is a draft policy which sets out the criteria which will enable the evaluation of renewable energy generation infrastructure to be developed in a manner that will limit the potential negative impacts thereof.

Progress has been made with the Innwind at Waainek to create an alternative power wind farm and the southern portion of the municipality has been identified as having potential for the development of wind energy generation infrastructure.

Makana is in the process of installing windfarms as part of an alternative energy solution, and the following progress has been made:

- The Distribution Agreement (DA) for the Waainek Windfarm Project (Alternative Energy) has been signed and construction preparations have commenced. The project is earmarked to have R400 million economic spinoffs over 20 years;
- R30 million was received for the refurbishment of ageing electricity infrastructure, mainly substations; and
- R2, 2 million was spent for 13/14 for Thomas Baines Power line as an alternative power supply.

The high level challenges are as follows:

- Makana's electricity and energy services are divided into two in terms of supply i.e. Grahamstown West (eRhini) is supplied and managed by Eskom and Grahamstown East (CBD and town areas) is supplied and managed by Makana Municipality;
- The Electricity and Energy Department is not compliant due to it not having GMR2.1 accredited personnel to approve the work done by electricians;
- Ageing electricity network cables between distribution substations to secure firm electricity supply and lack of an upgrade plan for the transformers. This could result in a possible disruption to the Windfarm Project (Waainek Windfarm).
- Major substation (66/11 KV): Waainek Substation - Old infrastructure, needs transformers and control panels. Supplies Rhodes University, Prisons, Military Base and Industrial Area. Summit Substation – poor soil condition (clay) causing major cracks to the foundation and poor drainage;
- Distribution substations require new isolators to the breakers (60% of the 153 substations need urgent attention). In addition security is required at the substations;
- Inadequate resources being vehicles, ladders, materials, testing equipment, safety clothing, designing software, etc.; and
- Insufficient staff training in particular trade tests for electricians and authorisation of electricity staff.

Given the above, the electricity and energy solutions to meet the challenges of supplying a reliable electricity supply, which must be prioritised and considered, going forward, are as follows:

- Development of a master plan to identify issues that need to be addressed;
- Installation of a new 10MVA transformer at Grahamstown sub-station;
- Installation of a new 66Kv circuit breaker at Summit sub-station;
- Refurbishment of 2x15 MVA transformers and drainage system at Summit sub-station;
- Installation of ripple control system at Sugar Loaf sub-station;
- Electrification of Ethembeni infill area comprising of 330 housing units;
- Electrification of Mayfield Phase 2 comprising of 1320 housing units;
- Substation upgrade at Waainek sub-stations; and
- 66Kv line upgrade from Grahamstown sub-station to Sugar Loaf sub-station

2.9.6 COMPREHENSIVE INFRASTRUCTURE PLANS(Need to reviewed)

Comprehensive infrastructure plans as initiated by the Sarah Baartman District Municipality. The overriding purpose of CIP's is to develop a platform which will serve as a single process for all tiers of government with respect to infrastructure provision & service delivery. To date, phase 1(one) of the CIP development has been completed.

Table 83

Intervention	Total Amount	01 Mar '09	01 Mar '10	01 Mar '11	01 Mar '12	01 Mar '13	01 Mar '14	01 Mar '15	01 Mar '16
Housing	R 368 900.000	R 59 108.200	R 74 219.000	R 52 537.800	R 45 000.000	R 41 060.000	R 22 500.000	R 20 000.000	R -
Water backlogs	R 2 454.000	R2 454.000	R -	R -	R -	R -	R -	R -	R -
Water refurbishment	R 15 000.000	R 2 000.000	R 2 000.000	R 2 000.000	R 3 000.000	R 2 000.000	R 2 000.000	R 1 000.000	R 1 000.000
Water bulk	R 25 888.205	R 4 040.630	R 14 062.000	R 6 098.757	R 500.000	R 500.000	R 500.000	R 187.000	R -
Water treatment works	R 26 000.000	R 5 000.000	R 5 000.000	R 5 000.000	R 5 000.000	R 6 000.000	R -	R -	R -
	R 69 342. 205	R 13 494.630	R 21 062.000	R 13 098.575	R 8 500.000	R 8 500.000	R 2 500.000	R 1 187.000	R 1 000.000
Sanitation backlog	70 955.732	R 21 500.000	19 699.324	R 7 396.408	R 5 000.000	R 5 000.000	R 5 000.000	R 5 000.000	R 2 360.000
Sanitation refurbishment	R 31 500.000	R 4 500.000	R 4 500.000	R 4 500.000	R 4 000.000	R 3 500.000	R 3 500.000	R 3 500.000	R 3 500.000
Sanitation bulk	R 15 000.000	R 7 500.000	R 7 500.000	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 41 000.000	R 7 000.000	R 17 000.000	R 10 000.000	R 7 000.000	R -	R -	R -	R -
	R 158 455.732	40 500.000	R 48 699.324	R 21 896.408	R 16 000.000	R 8 500.000	8 500.000	R 8 500.000	R 5 860.000
Roads - New	R 161 200.000	R 27 000.000	R 26 000.000	R 25 000.000	R 25 000.000	R 25 800.000	R 18 300.000	R 14 100.000	R -
Roads – upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Road maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 161 200.000	R 27 000.000	R 26 000.000	R 25 000.000	R 25 000.000	R 25 800.000	R 18 300.000	R 14 100.000	R -

Intervention	Total Amount	01 Mar '09	01 Mar '10	01 Mar '11	01 Mar '12	01 Mar '13	01 Mar '14	01 Mar '15	01 Mar '16
Electricity Backlog	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total Amount	R 757 897.937	R 140 102.830	R 169 980.324	R 112 532.783	R 94 500.000	R 83 860.000	R 51 800.000	R 43 787.000	R 6 860.000

2.10 FINANCIAL VIABILITY

2.10.1 Introduction:

- Makana Municipality has been experiencing financial difficulties for the past 5 years and has been receiving Disclaimer Audit Opinion from Auditor- General.
- Financial mismanagement has resulted in the municipality finding itself in a dismal financial position with demands for payment of long outstanding debts.
- The municipality budget for 2016/17 financial year was found to be flawed in respect of the principles applied during the compilation due to unknown long outstanding debts, tariffs not being cost reflective and billing challenges. 2017/18 Budget also includes budget for long outstanding debts
- Revenue enhancement strategy was developed for the purpose of improving the financial situation encountered by the municipality

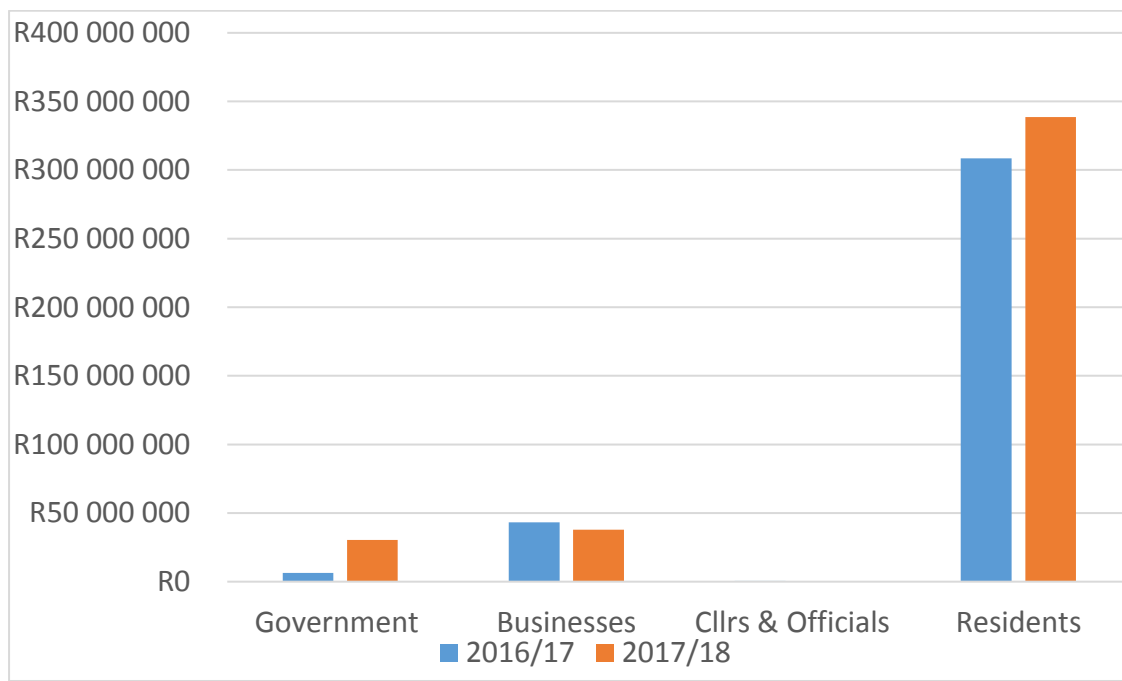
2.10.2 Revenue Management

- Makana Municipality is highly reliant on the revenue from electricity provision for running of the institution including salaries which impacts negatively in honouring Eskom current account.
- Debtors' Age Analysis is currently sitting at R398 million.
- Most of uncollectable debt owed to municipality is mainly household's debts from Rini side, where electricity is supplied by Eskom, liquidated businesses and prescribed debts.
- Non- payment due to customer data accuracy and staff capacitation.
- Lack of communication within the municipality
- Overall collection rate for 2016/17 financial year is 78 % and 2017/18 is sitting at 80%
- Revenue collection rate is affected negatively due to the following issues:
- Data integrity that leads to overstatement of debtors book and billing.
- Indigent write- offs that should occur every financial year.
- Prescribed debts
- Data cleansing exercise has been prioritised to address the overstatement of Age Analysis and debtors accounts.
- Implementation of smart metering project will involve meter audit and all illegal connections will be identified.

2.10.3 Debtors' age analysis

CATEGORY	BALANCE	% OF TOTAL OUTSTANDING
Business	R 36 548 452	9 %
Residential	R 349 463 412	88%
Government	R 12 400 629	3 %
Councillors	R 21 497	0.01%
Staff Debtors	R 450 798	0.11%
Total	R398 884 789.95	100%

2.10.4 Municipal Debtors



2.10.5 Debt per Area Breakdown

AREA	PERCENTAGE
Rhini	58%
Grahamstown	31%
Alicedale	7%
Rural Area	3%
Riebeeck	1%

2.10.6 Top 10 Creditors

CREDITORS NAME	PAYMENTS MADE TO DATE	BALANCE	INTEREST PAID
Eskom Bulk Account Historical Debt (Payment Plan) To Pay R7,5m quarterly	R86 364 684, including current account payments	R58 570 931.89 (excl. Current Bulk Account and small Account monthly Average R10m)	R1 887 164.08
Amatola Water (with payment plan) To Pay R3,6m quarterly	R3 107 355.76	R40 357 631.43	Still negotiating for interest to be waived.
Dept. of Water & Sanitation	R 2 040 517.96	R29 579 408.94	Still negotiating

Auditor- General Historical debt (with payment plan, R350 000 per month	R4 223 187.30	R12 082 167.30 (excl. Current Account)	R786 421.96 (to be waived)
Dept. Transport	R987 956.96	R1 421 009.81	No interest
Salga	R400 000	R4 347 643.00	No interest
DBSA Loan: payment plan with 20 years repayment term, R580k per month	R7 473 459.37	R55 246 710.23	
Total	R104 597 159.98	R197 257 859.50	R2 675 905.83

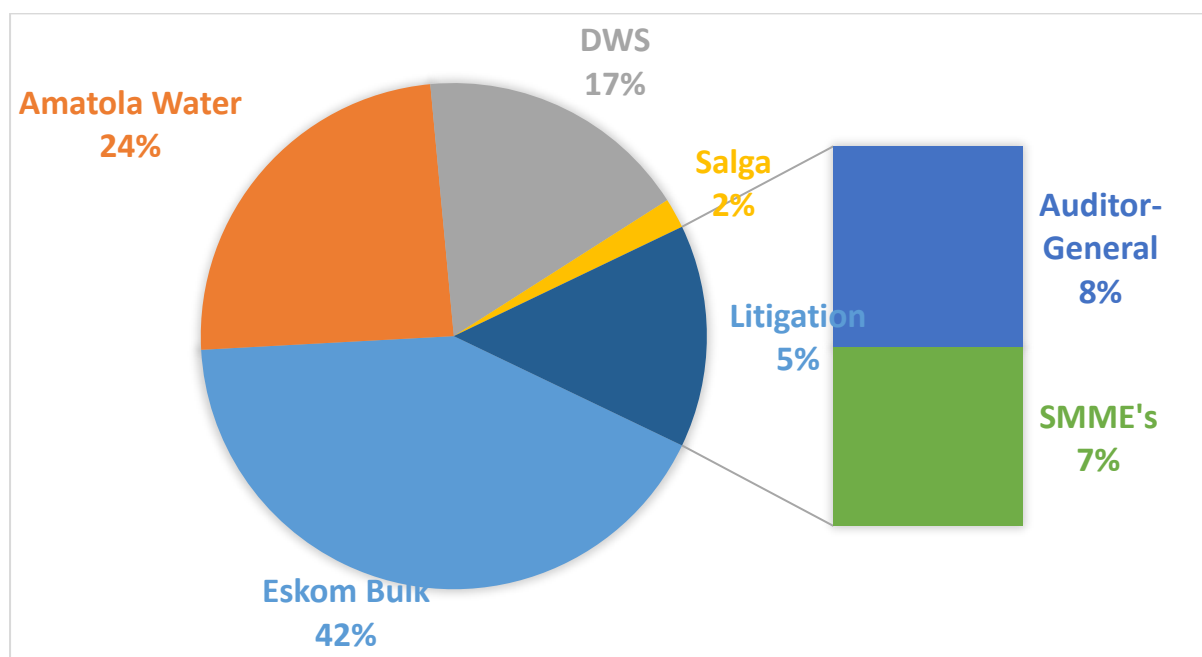
2.10.7 Monthly Commitment

Description	Average Monthly Amount	Paid to date
Repairs & Maintenance	R 469 449.00	R 5 957 159.00
Fuel	R 298 645.60	R 2 439 651.60
Telephone	R 186 090.79	R 721 750.79
Postage – Consumer Statements	R 91 300.00	R 639 100.00
Legal Fees	Varies	R 1 933 913.00
Security	R 244 216.00	R 1 650 433.00
Eskom – Current Accounts + Small Accounts	R10 000 000	R60 567 912.40
IT Related Payments	Varies	R 1 678 290.98
Financial System – Monthly Service payment	R 111 720.00	R 1 282 118.88
Total	R11 401 420.	R76 870 328.

2.10.8 Salary Cost

Months	Total Salaries inclusive of overtime & 3 rd Parties	Overtime Paid
July	R14 135 625.90	R735 811.76
August	R14 164 422.96	R801 348.05
September	R14 075 742.01	R450 421.62
October	R14 092 750.70	R501 137.06
November	R20 326 392.72	R424 113.66
December	R15 047 376.72	R599 472.43
January	R13 968 233.83	522 706.81
Total	R105 810 544.46	R4 485 289.53

2.10. 9 Municipal Credit Report



2.10.10 Monthly Cost

- The municipality is faced with monthly costs that ranges from R34 million to R40 million from monthly inflows into bank: ±R18 - R28 million.
- Actual monthly billing receipts are sitting at ± R16 – R19 million.
- Revenue generated goes to employee costs that are sitting at R14, 2 million a month.
- Equitable Share allocated to the municipality is mostly committed to pay long outstanding debts as per the payment plans attached.

2.10.10.1 Monthly Running Cost

CREDITORS	PERCENTAGE
Eskom	42%
Amatola water	24%
DWS	17%
Auditor General	8%
SMME	7%
Litigation	5%
Salga	2%

2.10.10.2 MONTHLY RUNNING COST

RUNNING COST	AMOUNT
Employment Cost	R 13 800 000
Vehicle Maintenance	R 250 000
Water Purchased	R 240 000
Eskom Current	R 14 200 000
Pending Payment Plans(Excluding Eskom)	R 3 200 000
Loans Repayment	R 946 000
Operational Cost	R 911 000

2.10.11 GENERAL CHALLENGES COURSES SITUATION

High Staff turnover

- The municipality total staff costs amounts to R14m per month
- Has +/-750 employees
- Has 30-40 permanent managers, mostly on task grade 16, entry level R385
- All managers receive R6, 000 travel allowance per month
- Company contributions costs are high as all employees (except directors and interns are permanent)
- Normal overtime paid to employees exceeds R500 000 per month

Historical debts

- Demanding payments resulting to Litigation and claims
- Most revenue generated pay old debts, limitations in implementing new projects
- As a result of old debts, no internal funding for capital projects

Non Payment by ratepayers

- Age Analysis which was not monitored and readings not taken previous years resulted in consumer accounts being inaccurate
- Ratepayers refuse to pay as their accounts are abnormal
- Ratepayers refusing to pay due as they complain about service delivery (roads not fixed, water outages)

Tariff structure not cost effective

3.6 FINANCIAL POLICIES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality.

The following are the key financial related policies:

Table 89

POLICY	DESCRIPTION	LAST UPDATED	REMARKS
Tariff Policy	Prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000 and Municipal Finance Management Act, Act 56 of 2003.	26 March 2017	No action required at present.
Rates Policy	Required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates and Municipal Finance Management Act, Act 56 of 2003.	20 June 2016	No action required at present.
Indigent Management Support Policy	Policy to provide access to and regulate free basic service charges and services to all indigents. Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors. Indigents must gain access to the Municipal Services infrastructure including water supply, sanitation, refuse removal, electricity and alternative energy where no electricity is available. The Municipality needs to ensure that the services provided to indigent households are always maintained and available.	13 June 2016	No action required at present

	The indigent subsidy must be targeted to the poor.		
Budget Policy	<p>Policy set out the principles which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget.</p> <p>It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.</p>	26 March 2017	No action required at present.
Asset Management Policy	The objective of the Policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment.	26 March 2017	No action required at present.
Accounting Policies	The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.	Part of Annual Financial Statements for year ended 30 June 2016	Accounting policies need to be updated, approved and implemented.
Supply Chain Management Policy	<p>Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003.</p> <p>The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services.</p>	26 March 2017	No action required at present.

Subsistence and Travel Policy	Policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.	No policy supplied.	Policy needs to be drafted, approved and implemented.
Credit Control and Debt Collection Policy	Policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services.	20 June 2016	No action required at present.
Cash Management and Investment Policy	Policy was compiled in accordance with the Municipal Finance Management Act, Act 56 of 2003.	20 June 2016	Given the cash flow challenges faced by the municipality the policy should refined, approved and vigorously be implemented.
Short-term Insurance Policy	The objective of the Policy is to ensure the safe-guarding of Council's assets.	20 June 2016.	Policy needs to be drafted, approved and implemented.
General Ledger Chart of Accounts Maintenance Policy	<p>A current and accurate chart of accounts is an integral part of the accounting systems of the municipality.</p> <p>This chart of accounts is generally consistent with the definitions and procedures presented in the GRAP (General Recognize Accounting Practices) requirement as well as the General Financial Statistics (GFS Classification) and various budget reform processes as aligned by National Treasury.</p>	No policy supplied.	Policy needs to be drafted, approved and implemented.
Information Technology Policy	<p>Aim of this policy is:</p> <ul style="list-style-type: none"> • To promote the professional, ethical, lawful and productive 	No policy supplied.	Policy needs to be drafted, approved and implemented.

	<p>use of Makana Municipality information systems;</p> <ul style="list-style-type: none"> • To define and prohibit unacceptable use of Makana Municipality information systems; • To educate Municipal officials about their Information Security responsibilities; • To describe where, when and why monitoring may take place; • To outline disciplinary procedures. 		
Debt Management Policy	<p>The objectives of this policy are to:</p> <ul style="list-style-type: none"> • Record the circumstance under which a municipality may incur debt; • Describe the conditions that must be adhered to by the Municipal Manager or his/ her delegate when a loan application is submitted to council for approval; • And record the key performance indicators to ensure access to the money markets. 	20 June 2016	No action required at present.

<p>Debt Management Policy – Petty Cash Policy</p>	<p>The objectives of the policy are:</p> <ul style="list-style-type: none"> • To ensure the correct procedures are followed when requesting a petty cash facility; • To ensure that petty cash is kept safe at all times; • To ensure that advances are only paid for valid expenses purchases and that all transactions are accurate and complete; • To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and to prevent the float being depleted before replenishment takes place; • To ensure that replenishment of petty cash is done when required and that replenishment only takes place for amounts that are supported by valid supporting documents; • To ensure that the petty cash facility is available and managed well in the absence of the regular petty cash official. 	<p>20 June 2016.</p>	<p>No action required at present</p>
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CHAPTER THREE: AGENDA 2022 STRATEGIC INTERVENTION

This Chapter outlines Makana strategic Intent and Key performance areas (KPA's) for the next financial. It aims to respond to some key issues and challenges highlighted in Chapter Two and National policy imperatives outlines in the Chapter One.

3.1 MAKANA VISION AND MISSION STATEMENT

Vision 2022“Makana Municipality strives to ensure sustainable, affordable, equitable and quality services in a just, friendly, secure and healthy environment, which promotes social and economic growth for all”. In pursuit to achieve its vision, Makana Municipality will strive to:

- Provision reliable water, sanitation, and roads infrastructure that will address backlogs and cater future development
- A safe, efficient, functioning energy supply infrastructure that provide conducive environment for investment
- A safe, healthy and secure living environment
- To provide economical and appropriate services for the poor
- Access to basic community facilities
- Maximise economic growth and development takes place in a conducive environment
- An effective productive administration capable of sustainable service delivery
- An open transparent corruption free and responsive Municipality
- Foster partnership with external stakeholders to enhance Social Cohesion
- Decrease housing backlog

3.2 CORE VALUES OF THE MUNICIPALITY

Value	Behaviour
Honesty	We are corruption free
Transparency	We are open and communicate freely
Quality strive for excellence	We are committed to a culture in which we continuously
Participatory Democracy our activities.	We ensure maximum involvement of all stakeholders in all
Accountability	We are answerable for our actions.
Professionalism	We practice the highest standards applicable to our work and we embrace humanity, discipline and respect

3.3 MUNICIPAL DEVELOPMENT PRIORITIES FOR 2017-22

Table 90

NUMBER OF PRIORITY	DEVELOPMENT PRIORITY
Development Priority No. One:	Basic Service Delivery and Infrastructure Development
Development Priority No. Two	Community and Social Development
Development Priority No. Three:	Local Economic Development and Rural Development
Development Priority No. Four:	Institutional Development and Financial Management
Development Priority No. Five	Good Governance and Public Participation
Development Priority No. Six	Human Settlement Management

3.4 DEVELOPMENT GOALS AND OBJECTIVES

Table 91

GOALS	NO	STRATEGIC OBJECTIVES	NO	KEY PERFORMANCE INDICATOR
DEVELOPMENT PRIORITY NO ONE: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Provision reliable water, sanitation, and roads infrastructure that will address backlogs and cater future development	1	Efficient planning of the basic services infrastructure development	1.1	Approved water Service Development Plan by Council
			1.2	Revised Water and Sanitation Master plan by Council
			1.3	% of the milestone achieve in with project management plan
	2	Maintenance of the existing water and sanitation infrastructure	2.1	Disposal of waste water as per authorised licences
			2.2	Maintenance of water exiting reticulation system infrastructure
			2.3	Maintenance of sewer exiting reticulation system infrastructure
			2.4	Schedule maintenance of bulk water and waste water infrastructure
			2.5	Number housed pail removed

			2.6	Maintenance of sewer WWTW
	3	Improve the quality & disposal of effluent within SANS standards	3.1	Compliance to SANS quality water standard
			3.2	Compliance to SANS quality waste water standard
	4	Provide Quality Drinking water	4.1	90% Compliance to SANS quality drinking water standard
	5	Sufficient water-sanitation infrastructure that provide conducive environment for development and investment	5.1	Upgrading James Kleynhans Water Treatment Works (East)
			5.2	Upgrading of the Alicedale re
			5.3.	Upgrading of Riebeeck East Bulk water supply
			5.4	Refurbishment Fortbrown bulk water supply
			5.5	Refurbishment Waainek Bulk Water Supply
			5.6	Refurbishment Howison's Port and Settlers Dams
			5.7	Number of water harvesting initiative provided
			5.8	Resuscitate boreholes in rural areas
		Sufficient water-sanitation infrastructure that provide conducive environment for development and investment	5.9	Number of KM/Meters of reticulation lines refurbished
			5.10	Number of Pump station and substation refurbished
			5.11	Upgrading of Mayfield Waste Water Treatment Works
			5.12	Upgrading Belmont Valley Waste Water Treatment Work
			5.13	Upgrading KwaThatha Bulk Sewer
			5.14	Upgrading of Extension 4 and 5 sewer overflow
			5.15	Upgrading Mayfied WWTW
			5.16	Upgrading Hoegenoege Outfall
			5.17	Upgrading Transit Camp sewer

			5.18	Upgrading of Alicedale sewer reticulation and rising main
			5.19	Maintenance of water exiting WTW
			5.20	Maintenance of water exiting WTW
			5.21	Maintenance of WTW
			5.22	Maintenance of water WTW
	6	Sufficient water-sanitation infrastructure that provide conducive environment for development and investment	6.1	Construction of Riebeeck East Waste Water Treatment Works
			6.2	Installation of Sewer reticulation RIEBEECK EAST
			6.3	Installation of Fortbrown bulk sewer and reticulation
			6.4	Installation of Seven Fountains bulk sewer and reticulation
			6.7	Installation of Salem water and sanitation infrastructure
			6.8	Installation Extension 6 stage 4 Sewer Reticulation
			6.9	Construction of Extension 6 stage 4 Toilet Top-structures
			6.10	Eradication of Bucket to Infill Areas,J,Zolani,Suncity, Phaphamani
	7	Upgrading and resurfacing of roads network	7.1	Review Road and Storm water Master Plan
			7.2	Number of KM/Meters of road surface in KwaNomzamo
			7.3	Number KM/Meter maintained
			7.4	Number of KM upgraded and resurface Alicedale N2
			7.5	Number of KM upgraded and resurface Riebeeck East to N1
			7.6	Number KM/Meters of kerbs Upgrading and resurfacing
			7.7	Number of meters Rehabilitation/resurface of Ncame Street

			7.8	Number of meters in resurfacing Joza Street
			7.9	Number of KM/Meters Upgrading of stormwater resurfacing of roads In Transrivier
			7.10	Number of KM/Meters paved in all identifies areas
	8	Maintenance of Stormwater channels	8.1	Number of meters maintained Tumwater channel
A safe, efficient, functioning energy supply infrastructure that provide conducive environment for investment	9	Efficient planning of the energy supply	9.1	Development of Electricity Master Plan
	10	Ensure efficient infrastructure and reliable energy supply	10.1	Review provision of electricity to Grahamstown east
			10.2	Report on the number maintenance undertook quarterly
			10.3	Report on the number meters audit conducted quarterly
	11	Adequate street-lighting and electrification of all formal settlements	11.1	Number of highmast installed or maintained
			11.2	Number electrical supply infrastructure provided
			11.3	Number of household provided electricity
			11.4	Number of Street lights installed or maintained
			11.5	Report on the maintenance conducted quarterly
	12	Upgrading and refurbishing of the existing electricity network	12.1	Number of KM/Meters District lines installed
			12.2	Number of KM/Meters LV Pane installed
			12.3	Number of KM/Meters Krowing MV and LV Panel upgraded
			12.4	Report on the number of refurbishment undertook in the existing electrical network infrastructure
			12.5	Purchasing of tools by June 2018

			12.6	Purchasing of Vehicle by 2018
			12.7	Purchasing Isolator Summit by June 2018
			12.8	Purchasing Battery Test by June 2018
			12.9	Purchasing Tone Mobi Jack and Car diagnoser by 2018
			12.10	Maintanance vehicles
			12.11	Number of electricity goods procured
A safe, healthy and secure living environment	13	A safe, healthy and sustainable environment within Makana Municipality	13.1	Review Integrated Waste Management
			13.2	Source funding for town cleaning program from EPWP
			13.3	Expand Recycling and composting programme
			13.4	Number of rural areas received refusal of collection service
			13.5	Acquisition of one Tipper Truck by June 2018
			13.6	Acquisition of 1 Front loader by June 2018
			13.7	Acquisition 4 x Acquisition Containers
			13.8	Upgrading of landfill waste site in Makana
			13.9	Number of Community education and awareness programmes conducted
			13.10	Number of areas domestic refuse collected per week
			13.11	Number of ward cleaner-up programme quarterly
To provide economical and appropriate services for the poor	14	Increase % of households with access to free basic service	14.1	Report number of indigent households with access free basic service quarterly
			14.2	Update indigent register annually

DEVELOPMENT PRIORITY NO TWO: COMMUNITY AND SOCIAL DEVELOPMENT				
A safe, healthy and secure living environment	15	Ensure compliance with environmental health by-laws	15.1	Number of water sample conducted and results
			15.2	Number of environmental by laws
			15.3	Approved environmental compliance register by June 2018
	16	Reduce ecological foot print through renewable energy sources	16.1	Establishment of Biomass generation plant
			16.2	Stablemen of Landfill gas generation plant
			16.3	Establishment of waste to energy project
			16.4	Establishment of Solar photovoltaic energy generation
			16.5	Establishment Small- scale embedded generation
			16.6	Development of Hydroelectricity
			16.7	Establishment Municipal own energy efficiency
			16.8	Establishment Municipal own energy efficiency street and traffic light
			16.9	Establishment Energy efficiency in the water sector
			1610	Number of Solar water heaters Introducing
			16.11	Number of smart meters Installation
			16.12	Installation of Solar panels and geysers
			16.13	Number of Climate change initiatives awareness program implemented
			16.14	Adaptation
			16.15	Introduction of Green and public transport
	17	To promote the well-being, health , safety and security of our community	17.1	Development of Sport Master Plan
			17.2	Report on the number of sport facilities maintained quarterly
			17.3	Number of Children park and sport recreational facilities established
			17.4	Number of trees planted area

			17.5	Report on number of recreational facilities upgraded/maintained per quarter
			17.6	Develop/Review by-law on the control of stray animal
			17.7	Number of Commonages cleaned alien vegetation
			17.8	Number of Established and extended Cemeteries
			17.9	Report of the number of cemeteries maintained per quarter
			17.10	Number of cemeteries upgraded and rehabilitated
			17.11	Number of cemeteries fence maintained quarterly
			17.12	Number of new personnel employed
			17.13	Review by-law
			17.14	Acquisition of 3X Sedan by Jun 2018
			17.15	Acquisition of 3X Bar lights by Jun 2018
			17.16	Acquisition of 1X LDV by Jun 2018
			17.17	Number of Road safety facilities and signage annually
			17.18	Number of Community safety awareness programmes conducted
			17.19	Development of Community Safety Plan
	18	To promote the well-being, health , safety and security of our community	18.1	Review of Disaster Management Plan and Fire Management Plan
			18.2	Number of Community safety fire and disaster awareness programmes conducted
			18.3	Construction/Establish Satellite Fires station in Alicedale and Riebeek East
			18.4	Development of Fire By-law
	19		19.1	Number of new material provided learning

Access to basic community facilities		To provide reading and study material	19.2	Number of community programme conducted per quarter
			19.3	Establishment of libraries to need areas
DEVELOPMENT PRIORITY NO THREE:LOCAL ECONOMIC DEVELOPMENT and RURAL DEVELOPMENT				
Maximise economic growth and development takes place in a conducive environment	20	To ensure adherence to town planning and building control legislation	20.1	Review and adopt SDF by June 2018
			20.2	Development of the SPLUMA By-Law
			20.3	Establishment of the Tribunal and Appeals Board
			20.4	Upgrading Air filed
			20.5	Conduct land audit
			20.6	Establishment of Waste to Energy
			20.7	Number of infill areas approved for town establishment
			20.8	Establishment of east commonage
			20.9	Reviewed of the Sub division, Rezoning and Building control policy
Maximise economic growth and development takes place in a conducive environment	21	Promote and support SMME development	21.1	Establishment SMME hurb Business plan
			21.2	Number of hawker stalls constructed
			21.3	Hosting SMME Seminars
			21.4	Development of Trade and Investment attract Strategy
Maximise economic growth and development takes place in a conducive environment	22	Promote Municipality through Tourism support to SMME's	22.1	Implementation of Town Regeneration Phase 1
			22.2	Report to Portfolio Committee on initiatives identified for implementation under Creative City project
			22.2	Number of SMMEs in tourism sector supported and Capacitated Quarterly
			22.3	Report on funding allocated to Makana Tourism by the Municipality quarterly
			22.4	Development of Gray Dam
			22.5	Development of Makana area profile by June 2018

			22.6	Review of Tourism Sector Plan by June 2018
			22.7	Provided security for Egazini Memorial site
Maximise economic growth and development takes place in a conducive environment	23	Promote and support investment attraction and business development	23.1	Development Trade and Investment attract Strategy
			23.2	Support enterprise development initiative
		Promote and support agricultural development	23.3	Number of hectors provided to households
			23.4	Championing food security y initiative through Designate personnel
			23.5	Number of MOU signed with strategic partners
			23.6	Number of capacity building conducted annually
			23.7	Report on the number of co-operatives benefited agricultural emerging competition
Maximise economic growth and development takes place in a conducive environment			23.8	Report on the number of Community sustainable Urban Agriculture initiatives
			23.9	Report on the number of women and youth initiative supported
			23.1	Approved EIA by June 2018
			23.2	Report Rand value received
Maximise economic growth and development takes place in a conducive environment 2020			23.3	Report the progress made in mentorship programme Quarterly
			23.4	Number of Rural ward forum established
	24	Promote job creation initiatives	24.1	Number of Job opportunities created through CWP
			24.2	Number of Job opportunities created through EPWP

DEVELOPMENT PRIORITY NO FOUR: INSTITUTIONAL DEVELOPMENT FINANCIAL MANAGEMENT				
An effective productive administration capable of sustainable service delivery	25	To ensure a good relationship between management and employees through regular interactions on labour issues	25.1	Number of LLF meeting hosted annually and Roadshows and staff briefing
	26	To create an efficient, effective and accountable administration	26.1	Number of succession policy initiative implemented
			26.2	Number of staff moral programmes implemented annually
			26.3	Number of job description revised
			26.4	Number performance agreements signed
			26.5	Number wellness programme conducted
			26.6	Development Work Skills Plan
			26.7	Conduct skill audit
			26.8	Number of employees assisted
			26.9	Number of Bursaries issued annually
			26.10	Quarterly reports on EE plan implementation. Submission of annual report
			26.11	Fill vacant post with three month
	27	Effective organisational design and policy development	27.1	Annual Review of Organogram
			27.2	Evaluate all job description by June 2018
			27.3	Number of roadshows conducted
	28	To ensure that all Municipal buildings and staff adhere to and implement OHS	28.1	Number of OHS meetings quarterly

	29	To ensure effective management of staff through internal controls such as policies	29.1	Number of report issued on adherence with HR policies
	30	To ensure a continually secure, effective and efficient ICT service	30.1	Review of ICT Strategic Plan annually
			30.2	installation VPN Solution
			30.3	Number of new cabling installed
			30.4	Installation of Wi-Fi infrastructure
			30.5	Upgrading IT Network infrastructure
			30.6	Upgrading of Website
			30.7	Number maintenance done per quarter
	31	To ensure that disaster recovery plans are fully implemented	31.1	Review and Update disaster recovery plans
	32	To ensure that the Municipality moves towards e governance -	32.1	Number of councillors trained on use computer
	33	Effective and efficient administration	33.1	Number of compliance received and resolve
			33.2	Number of quarter newsletter issued annually
			33.3	Number of corporate branding implemented
	34	Ensure maximum use of record centre	34.1	Report quarterly on the number of media and communication activities
			34.2	Review of Fillings System
			34.3	Number staff capacitated on record management
			34.4	Number of Terminated records Disposed
			34.5	Re-Introduce electronic management system
			34.6	Establishment of off-site Records storage

			34.7	Reduce legal cost on litigation against Municipality
			34.8	Reduce legal cost on litigation by Municipality
			34.9	Reduce legal cost on legal opinion Municipality
An open transparent corruption free and responsive Municipality	35	To ensure that a system of Institutional and individual performance management system is implemented by 2022	35.1	Number of performance report
			35.2	Number of validation performance report
			35.3	Reviewed of the Performance Management Policy annually
			35.4	Number of performance conducted quarterly/Annually
			35.5	Re-Introduce Automated electronic PMS
			35.6	Cascading PMS to all staff June 2019
			35.7	Number of stakeholder engagement
			35.8	Number of Ward Profile revised annually
			35.9	Annually review of IDP
			35.1	Score high in the IDP assessment
An effective productive administration capable of sustainable service delivery	36	To ensure that all municipal staff are adequately housed.	36.1	Number building renovated and report progress quarterly
A financially viable and sustainable Municipality		Enhance Revenue strategy	36.1	90% Debt Collection
To expand the municipal revenue base			36.2	90% Accurate billing
			36.3	Number of smart meters Installed

by providing accurate bills for services rendered			36.4	Review of all service tariffs charges
	37	Annually reporting on the % of the budget actually spend	37.1	100% Compliance to MFMA report requirement
	38	To ensure the efficient and effective procurement of goods and services	38.1	One roadshow annually
			38.2	Quarterly reports on bid committee functionality
			38.3	Annual stock count report to CFO.
	39	To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	39.1	Number of capacity building training conducted or attending
			39.2	Number of internship programmed provided annually
			39.3	Compliance to Section 102 of MFMA
			39.4	Compliance to Section 99b of MFMA
			39.5	Annual update of the indigent register
			39.6	Number of household provided with subsidy
			39.7	Implementation of mSCoa Plan
			39.8	Review of property rates
	40	To provide a credible budget	40.1	Prepare and adoption budget by Council annually
			40.2	Prepare and adoption adjustment budget by Council annually
	41	To ensure monitoring of Municipal Assets through annual checks and reporting	41.1	Annual count of assets
	42	To ensure compliance by developing and maintaining fully	42.1	Fully GRAP Compliant Asset register
			42.2	Annual disposal sale of assets

		GRAP compliant asset register		
DEVELOPMENT PRIORITY NO FIVE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
To provide open transparent corruption free governance	43	To implement the fraud prevention policy	43.1	One awareness programme annually
	44	To undertake risk assessments and develop risk plans to combat or mitigate risk where possible	44.1	Establishment Hot line
			44.2	Approved Risk register annually
	45	Enhance administration and Council oversight	45.1	Report on the adherence to compliance register
	46	Enhance administration and Council oversight	46.1	4 Audit Committee Meetings Annually
	47	Enhance administration and Council oversight	47.1	Issue Quarterly Action sheet and report
	48	Improve Audit option outcome	48.1	Achieved qualified audit opinion
	49	Enhance Intergovernmental Relationships	49.1	Number of IGR forum hosted
Foster partnership with external stakeholders to enhance Social Cohesion	50	Support vulnerable groups	50.1	Number of social cohesion programme implemented annually
			50.1	Number of CSI initiated annually
	51	Support vulnerable groups	51.1	Number of Youth programme implemented and report
			51.2	Number of HIV/Aid Council meeting and reports activities quarterly
			51.3	Number of Elderly, Children and Women programme implemented
			51.4	Provide support to early Child Development programmes

	52	To communicate effectively and be responsive to the needs of the community	52.1	Number of Masipathisane meetings
			52.2	Number of IDP Representative annually
			52.3	Report on functioning of ward quarterly
DEVELOPMENT PRIORITY NO SIX: HUMAN SETTLMENT MANAGEMENT				
Decrease housing backlog	53	To ensure equitable access to housing for communities	53.1	Hectors land secure for housing development
			53.2	Review Housing Plan
			53.3	Number of RDP House rectified annually
			53.4	Number of housed built annually
			53.5	Review Housing beneficiary list annually

3.5 IDP PROJECT REGISTER

Table 92

GOALS	NO	STRATEGIC OBJECTIVES	NO	KEY PERFORMANCE INDICATOR	NO	PROJECT NAME	PROJECT DESCRIPTION	INDICATOR CODE	FUNCTIONAL AREA
DEVELOPMENT PRIORITIY NO ONE: BASIC SERVICE DEVELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Provision reliable water, sanitation, and roads infrastructure that will address backlogs and cater future development	1	Efficient planning of the basic services infrastructure development	1.1	Approved water Service Development Plan by Council	P001	Review of Water Services Development Plan	Development or review sector plans	1.1.1.1.P001	Water and Sanitation
			1.2	Revised Water and Sanitation Master plan by Council	P002	Review of Water and Sanitation Master plan	Development or review sector plans	1.1.1.2 P002	Water and Sanitation
			1.3	% of the milestone achieve in with project management plan	P003	Project Management Unit	Effective Management of Municipal Service Delivery Projects	1.1.1.3P003	PMU
	2	Maintenance of the existing water and	2.1	Disposal of waste water as per authorised licences	P004	Sewer Disposal	Disposal of waste water	1.2.2.1P004	Water and Sanitation services

		sanitation infrastructure	2.2	Maintenance of water exiting reticulation system infrastructure	P005	Maintenance of the Water reticulation system infrastructure	On-going maintenance of existing water reticulation system	1.2.22P005	Water services
			2.3	Maintenance of sewer exiting reticulation system infrastructure	P006	Maintenance of the sewer reticulation system infrastructure	On-going maintenance of existing sewer reticulation system	1.2.2.3P006	Sanitation services
			2.4	Schedule maintenance of bulk water and waste water infrastructure	P007	Water conservation and demand management	Maintenance Waste Water Treatment Plants and Water Treatment Plants	1.2.2.4P007	Water and Sanitation
			2.5	Number housed pail removed	P258	Sewer Pail Removal	Collection of bucket from areas using bucket system	1.2.2.5P258	Sanitation services
			2.6	Maintenance of sewer WWTW	P259	SEWER - DISPOSAL (Belmont & Mayfield WWTW)	On-going maintenance of existing WWTW	1.2.2.6P259	Sanitation services

			5.5	Refurbishment Waainek Bulk Water Supply	P015	Waainek Bulk Water Supply Refurbishment of WT W	Waainek Bulk Water Supply Refurbishment	1.5.5.5.P015	Bulk water infrastructure development
			5.6	Refurbishment Howison's Poort and Settlers Dams	P016	Howison's Poort and Settlers Dams	Refurbishment of the existing bulk water infrastructure	1.5.5.6P016	Bulk water infrastructure development
			5.7	Number of water harvesting initiatives provided	P017	Water Harvesting	Provide alternative basic services facilities	1.5.5.7P017	Bulk water infrastructure development
			5.8	Resuscitate boreholes in rural areas	P018	Resuscitate boreholes	Provide alternative basic services facilities	1.5.5.8P018	Bulk water infrastructure development
		Sufficient water- sanitation infrastructure that provide conducive environment for development and investment	5.9	Number of KM/Meters of reticulation lines refurbished	P019	Water & Waste Water Infrastructure	Refurbishments of Bulk & Sewer Reticulation lines	1.5.5.9P019	Bulk water infrastructure development
			5.10	Number of Pump station and substation refurbished	P020	Refurbishment s of Bulk & Sewer Reticulation lines, Pump stations, and Substations	Refurbishments of Pump station and Substation	1.5.5.10P020	Bulk water infrastructure development

			5.11	Upgrading of Mayfield Waste Water Treatment Works	P021	Mayfield Waste Water Treatment Works	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.11P021	Bulk water infrastructure development
			5.12	Upgrading Belmont Valley Waste Water Treatment Work	P022	Belmont Valley Waste Water Treatment Work	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.12P022	Bulk water infrastructure development
			5.13	Upgrading Kwa Thatha Bulk Sewer	P023	Kwa Thatha Bulk Sewer	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.13P023	Bulk water infrastructure development
			5.14	Upgrading of Extension 4 and 5 sewer overflow	P024	Extension 4 and 5 sewer overflow	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.14P024	Bulk water infrastructure development
			5.15	Upgrading Mayfied WWTW	P025	Mayfied WWTW	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.15P025	Bulk water infrastructure development
			5.16	Upgrading Hooggenoeg Outfall	P026	Hooggenoeg Outfall Sewer Upgrade	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.16P026	Bulk water infrastructure development

			5.17	Upgrading Transit Camp sewer	P027	Transit Camp sewer connection	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.17P027	Bulk water infrastructure development
			5.18	Upgrading of Alicedale sewer reticulation and rising main	P028	Alicedale Sewage Reticulation	Upgrading of the existing bulk sewer/ sanitation infrastructure	1.5.5.18P028	Bulk water infrastructure development
			5.19	Maintenance of water exiting WTW	P260	Maintenance of WAAINEK WTW	On-going maintenance of WTW	1.5.5.19P260	Bulk water infrastructure development
			5.20	Maintenance of water exiting WTW	P261	Maintenance of JAMES KLEYNHANS WTW	On-going maintenance of WTW	1.5.5.20.P261	Bulk water infrastructure development
			5.21	Maintenance of WTW	P262	Maintenance of ALICEDALE & SEVEN FOUNTAIN WTW, WWTW & DISTRIBUTION	On-going maintenance of WTW and WWTW	1.5.5.21P62	Bulk water infrastructure development

			5.22	Maintenance of water WTW	P263	Maintenance of RIBEECK EAST WTW & DISTRIBUTION	On-going maintenance of WTW	1.5.5.22P263	Bulk water infrastructure development
	6	Sufficient water-sanitation infrastructure that provide conducive environment for development and investment	6.1	Construction of Riebeeck East Waste Water Treatment Works	P029	Riebeeck East Waste Water Treatment Works	Provision of new bulk sanitation infrastructure	1.6.6.1P029	Water and Sanitation
			6.2	Installation of Sewer reticulation RIEBEECK EAST	P030	Sewer reticulation RIEBEECK EAST	Provision of new bulk sanitation infrastructure	1.6.6.2P030	Water and Sanitation
			6.3	Installation of Fort Brown bulk sewer and reticulation	P031	Fort Brown bulk sewer and reticulation	Provision of new bulk sanitation infrastructure	1.6.6.3P031	Water and Sanitation
			6.4	Installation of Seven Fountains bulk sewer and reticulation	P032	Seven Fountains bulk sewer and reticulation	Provision of new bulk sanitation infrastructure	1.6.6.4P032	Water and Sanitation
			6.7	Installation of Salem water and sanitation infrastructure	P033	Salem water and sanitation infrastructure	Provision of new bulk sanitation infrastructure	1.6.6.7P033	Water and Sanitation

			6.8	Installation Extension 6 stage 4 Sewer Reticulation	P034	Extension 6 stage 4 Sewer Reticulation	Provision of new bulk sanitation infrastructure	1.6.6.8P034	Water and Sanitation
			6.9	Construction of Extension 6 stage 4 Toilet Top-structures	P035	Extension 6 stage 4 Toilet Top-structures	Provision of new bulk sanitation infrastructure	1.6.6.9P035	Water and Sanitation
			6.10	Eradication of Bucket to Infill Areas, J street, Zolani, Suncity, Phaphamani	P036	Bucket Eradication to Infill Areas, J street, Zolani, Suncity, Phaphamani	Eradication of Bucket toilet system	1.6.6.1.P036	Water and Sanitation
	7	Upgrading and resurfacing of roads network	7.1	Review Road and Storm water Master Plan	P037	Road ND Storm water Master Plan	Review Road and Storm water Master Plan	1.7.7.1P037	Roads and storm water
			7.2	Number of KM/Meters of road surface in KwaNomzamo	P038	Access Road Improvement Kwa-Nomzamo	Upgrading and resurfacing of roads	1.7.7.2P038	Roads and storm water
			7.3	Number KM/Meter maintained	P039	Maintenance of roads	Maintenance of roads	1.7.7.3P039	Roads and Tumwater
			7.4	Number of KM upgraded and resurface Alicedale N2	P040	Road from Alicedale to N2	Upgrading and resurfacing of roads	1.7.7.4P040	Roads and Tumwater

			7.5	Number of KM upgraded and resurface Riebeeck East to N1	P041	Road from Riebeeck East to N1	Upgrading and resurfacing of roads	1.7.7.5P041	Roads and Tumwater
			7.6	Number KM/Meters of kerbs Upgrading and resurfacing	P042	Number of roads and storm water upgraded	Alicedale Roads and Storm water Improvements in Transriviere and Mandela Park Phase 2	1.7.7.6P042	Roads and Tumwater
			7.7	Number of meters Rehabilitation/resurfacing of Ncame Street	P043	Rehabilitation/resurface of Ncame Street	Rehabilitation and resurfacing of roads	1.7.7.7P043	Roads and Tumwater
			7.8	Number of meters in resurfacing Joza Street	P044	Resurfacing Joza Street	Upgrading and resurfacing of roads	1.7.7.8P044	Roads and Tumwater
			7.9	Number of KM/Meters Upgrading of stormwater resurfacing of roads In Transriviere	P045	Alicedale Roads and Storm water Improvements in Transriviere and Mandela Park	Upgrading of storm water resurfacing of roads	1.7.7.9P045	Roads and storm water
			7.10	Number of KM/Meters paved in all identifies areas	P046	Paving of roads	Upgrading of roads	1.7.7.10P046	Roads and Tumwater

	8	Maintenance of Storm water channels	8.1	Number of meters maintained Storm water channel	P045	Maintenance of storm water channels	On-going maintenance of storm water network	1.8.8.1P045	Storm water
A safe, efficient, functioning energy supply infrastructure that provide conducive environment for investment	9	Efficient planning of the energy supply	9.1	Development of Electricity Master Plan	P046	Electricity master plan	Development of Electricity Master Plan	1.9.9.1P046	Electricity Planning
	10	Ensure efficient infrastructure and reliable energy supply	10.1	Review provision of electricity to Grahamstown east	P047	Review provision of electricity in Grahamstown East	Enhance revenue for the Municipality	1.10.10.1P047	Electricity Planning
			10.2	Report on the number maintenance undertook quarterly	P048	Maintenance of the existing electricity reticulation system infrastructure	On-going maintenance of existing infrastructure: electricity services	1.10.10.2P048	Operation and maintenance
			10.3	Report on the number meters audit conducted quarterly	P049	Meter audits	Minimise electricity losses	1.10.10.3P049	Operation and maintenance
	11	Adequate street-lighting and electrification of all formal settlements	11.1	Number of high mast installed or maintained	P050	MAINT : REPAIRS TO HIGH MAST LIGHTS	Installation high mast or maintenance	1.11.11.1P050	Street light infrastructure

			11.2	Number of electrical supply and infrastructure provided	P051	Electrification of recreational facilities	Provided urban and rural areas electrical supply for recreational and business facilities	1.11.11.2P051	Electricity infrastructure
			11.3	Number of household provided electricity	P052	Electrification urban and rural areas	Electrification of all communities under municipal control	1.11.11.3P052	Electricity infrastructure
			11.4	Number of Street lights installed or maintained	P264	Maintenance and repairs of Street lights generally	Installation or maintenance of streets lights	1.11.11.4P264	Street light infrastructure
			11.5	Construction of 66 KV Line	P265		Upgrading bulk infrastructure	1.11.11.5P265	Electricity infrastructure
	12	Upgrading and refurbishing of the existing electricity network	12.1	Number of KM/Meters District lines installed	P053	District lines	To upgrade the electrical network through installation of new lines (LV,MV & HV)	1.12.12.1P053	Electricity infrastructure

			12.2	Number of KM/Meters LV Pane installed	P054	LV Pane	To upgrade the electrical network through installation of new lines (LV,MV & HV)	1.12.12.1P054	Electricity infrastructure
			12.3	Number of KM/Meters Krowing MV and LV Panel upgraded	P056	Krowing MV and LV Panel	To upgrade the electrical network through installation of new lines (LV,MV & HV)	1.12.12.3P055	Electricity infrastructure
			12.4	Report on the number of refurbishment under gone in the existing electrical network infrastructure	P057	Refurbishment of electrical network	Refurbishing of the existing electrical network infrastructure	1.12.12.4P056	Electricity infrastructure
			12.5	Purchasing of tools by June 2018	P060	Purchasing of tools	Provision Upgrading of electricity facilities	1.12.12.5P060	Electricity infrastructure
			12.6	Purchasing of Vehicle by 2018	P061	Purchasing of Vehicle	Provision and upgrading of fleet	1.12.12.6P061	Electricity infrastructure

			12.7	Purchasing Isolator Summit by June 2018	P062	Purchasing Isolator Summit	Provision Upgrading of electricity facilities	1.12.12.7P062	Electricity infrastructure
			12.8	Purchasing Battery Test by June 2018	P063	purchasing Battery Test	Provision Upgrading of electricity facilities	1.12.12.8P063	Electricity infrastructure
			12.9	Purchasing Tone Mobi Jack and Car diagnoser by 2018	P067	Purchasing Tone motor Jack	Provision Upgrading of electricity facilities	1.12.12.9P063	Electricity infrastructure
			12.10	Maintenance vehicles	P264	Maintenance of Fleet	Mechanical maintenance of Municipal fleet	1.12.12.10P264	Workshop
			12.11	Number of electricity goods procured	P265	Provide bulk electricity infrastructure	Purchased of goods	1.12.12.11P265	Electricity stores
A safe, healthy and secure living environment	13	A safe, healthy and sustainable environment within Makana Municipality	13.1	Review Integrated Waste Management	P068	Review Integrated Waste Management	Implementation of the Integrated Waste	1.13.13.1P067	Waste Management - And Clean City
			13.2	Source funding for town cleaning program from EPWP	P069	Clean-city programme	Creating cleaner towns through EPWP	1.13.13.2P069	Waste Management - And Clean City

			13.3	Expand Recycling and composting programme	P070	Recycling and composting project	Reduction of waste through expansion of recycling and composting programme	1.13.13.3P070	Waste Management - And Clean City
			13.4	Number of rural areas received refusal of collection service	P071	Provided alternative refuse collection to rural areas	Waste Management - And Clean City	1.13.13.4P071	Environment and Cleansing
			13.5	Acquisition of one Tipper Truck by June 2018	P072	1 Acquisition of Tipper Truck	Provider of adequate waste management facilities and human resources	1.13.13.5P072	Waste Management - Sanitation
			13.6	Acquisition of 1 Front loader by June 2018	P073	1 Front loader	Provider of adequate waste management facilities and human resources	1.13.13.6P073	Waste Management - Sanitation
			13.7	Acquisition 4 x Acquisition Containers	P074	4 x Acquisition Containers	Provide of adequate waste management facilities and human resources	1.13.13.7P074	Waste Management - Sanitation

			13.8	Upgrading of landfill waste site in Makana	P075	Upgrading of landfill waste site	Upgrading and effective management of landfill waste site	1.13.13.8P075	Waste Management - And Clean City
			13.9	Number of Community education and awareness programmes conducted	P076	Eradication of illegal dumping sites	Community education and awareness programmes in dealing Illegal dumping	1.13.13.9P076	Waste Management - And Clean City
			13.10	Number of areas, domestic refuse collected per week	P078	Domestic refuse collection	Clean-City	1.13.13.10P077	Waste Management - And Clean City
			13.11	Number of ward cleaner-up programme quarterly	P079	Ward clean - up Campaign programme	Clean-City	1.13.13.11P079	Waste Management - And Clean City
To provide economical and appropriate services for the poor	14	Increase % of households with access to free basic service	14.1	Report number of indigent households with access free basic service quarterly	P080	Free basic services	Annually report on the % of households with accesses to free basic services	1.14.14.1P080	FBS
			14.2	Update indigent register annually	P081	Annual review of Indigent register	Compilation of an indigent register and annual updating of the indigent register	1.14.14.2P081	FBS

DEVELOPMENT PRIORITY NO TWO: COMMUNITY AND SOCIAL DEVELOPMENT									
A safe, healthy and secure living environment	15	Ensure compliance with environmental health by-laws	15.1	Number of water sample conducted and results	P082	Water sampling	Conduct site visits site ensure compliance with Environmental Health by-Laws	2.15.15.1P082	Environmental Management
			15.2	Number of environmental by laws	P083	Review and Development by-laws	Review by-law	2.15.15.2P084	Environmental Management
			15.3	Approved environmental compliance register by June 2018	P084	Environmental compliance register	Development of Environmental Compliance Register	2.15.15.3P085	Environmental Management
	16	Reduce ecological foot print through renewable energy sources	16.1	Establishment of Biomass generation plant	P085	Biomass energy generation(Alien vegetation to energy	Renewable energy	2.16.16.1P086	Sustainable Energy
			16.2	Establishment of Landfill gas generation plant	P086	Landfill gas generation	Renewable energy	2.16.16.2P087	Sustainable Energy
			16.3	Establishment of waste to energy project	P087	Waste to energy(Sewer)	Renewable energy	2.16.16.3P087	Sustainable Energy

			16.4	Establishment of Solar photovoltaic energy generation	P088	Solar photovoltaic energy generation	Renewable energy	2.16.16.4.P088	Sustainable Energy
			16.5	Establishment Small-scale embedded generation	P089	Small- scale embedded generation	Renewable energy	2.16.16.5P089	Sustainable Energy
			16.6	Development of Hydroelectricity	P090	Hydroelectricity	Renewable energy	2.16.16.6.P090	Sustainable Energy
			16.7	Establishment Municipal own energy efficiency	P091	Efficiency in municipal buildings	Municipal own energy efficiency	2.16.16.7P091	Sustainable Energy
			16.8	Establishment Municipal own energy efficiency street and traffic light	P092	Street and traffic lights	Municipal own energy efficiency	2.16.16.8P092	Sustainable Energy
			16.9	Establishment Energy efficiency in the water sector	P093	Energy efficiency in the water sector	Municipal own energy efficiency	2.16.16.9P093	Sustainable Energy
			1610	Number of Solar water heaters Introducing	P094	Solar water heaters (high pressure) and other energy efficiency interventions	Energy efficiency in the economy	2.16.16.10P094	Sustainable Energy

			16.11	Number of smart meters Installation	P095	Technical interventions (ripple control, smart meters, demand-side management, etc.)	Energy efficiency in the economy	2.16.16.11P095	Sustainable Energy
			16.12	Installation of Solar panels and geysers	P096	Solar panels and geysers	Energy access	2.16.16.12P096	Sustainable Energy
			16.13	Number of Climate change initiatives awareness program implemented	P097	General climate change planning and awareness	Climate change projects	2.16.16.13P097	Sustainable Energy
			16.14	Adaptation	P098	Adaptation	Climate change projects	2.16.16.14P098	Sustainable Energy
			16.15	Introduction of Green and public transport	P099	Green and public transport	Climate change projects	2.16.16.15P099	Sustainable Energy
			17.1	Development of Sport Master Plan	P100	Sport Master Plan	Planning the provision of adequate Sport and recreation facilities	2.17.17.1P100	Park and sport Recreation facilities
	17	To promote the well-being, health , safety and security of our community							

			17.2	Report on the number of sport facilities maintained quarterly	P101	Maintenance sport facilities(Sport fields)	Upgrading and maintenance of existing Sport facilities	2.17.17.2P101	Park and sport Recreation facilities
			17.3	Number of Children park and sport recreational facilities established	P102	Children's Playpark and sport recreational facilities	Provide adequate Parks and sport recreation facilities	2.17.17.3P102	Park and sport Recreation facilities
			17.4	Number of trees planted area	P103	Tree Planting	Tree Planting in need areas	2.17.17.4P103	Park and Recreation facilities
			17.5	Report on number of recreational facilities upgraded/maintained per quarter	P104	Upgrading and maintenance of the existing recreational facilities	Maintenance and upgrading of existing parks, recreation facilities, open space and street verges	2.17.17.5P104	Park and Recreation facilities
			17.6	Develop/Review by-law on the control of stray animal	P105	Review by law	Control of stray animals in municipal area	2.17.17.6P105	Stray animals
			17.7	Number of Commonages cleared alien vegetation	P106	Eradication of alien vegetation	Upgrading and maintenance of the Commonages	2.17.17.7P106	Commonage Management

			17.8	Number of Established and extended Cemeteries	P107	Cemetery Extension	Provide adequate cemeteries facilities	2.17.17.8P107	Cemeteries and pauper burials
			17.9	Report of the number of cemeteries maintained per quarter	P108	Maintenance of the existing cemeteries	Maintenance of the existing cemeteries	2.17.17.9P108	Cemeteries and pauper burials
			17.10	Number of cemeteries upgraded and rehabilitated	P109	Upgrading and rehabilitation of cemeteries	Upgrading and rehabilitation of cemeteries	2.17.17.10P109	Cemeteries and pauper burials
			17.11	Number of cemeteries fence maintained quarterly	P110	Maintenance of fence	Fencing of cemeteries	2.17.17.11P110	Cemeteries and pauper burials
			17.12	Number of new personnel employed	P111	Appointment of new law enforcement	Provider of adequate law enforcement human resources	2.17.17.12P111	Traffic and law enforcement
			17.13	Review by-law	P112	Review By-law	Review by-law	2.17.17.13.P112	Traffic and law enforcement
			17.14	Acquisition of 3X Sedan by Jun 2018	P113	3X Sedan	Upgrading of law and enforcement facilities	2.17.17.14P113	Traffic and law enforcement

				programmes conducted					
			18.3	Construction/Establish Satellite Fires station in Alicedale and Riebeek East	P121	Satellite station Alicedale and Riebeek East	Service Improvement Plan	2.18.18.3P121	Fire and disaster management
			18.4	Development of Fire By-law	P122	Development Fire –By-law	Enhance revenue from Fire services	2.18.18.4P122	Fire and disaster management
Access to basic community facilities	19	To provide reading and study material	19.1	Number of new material provided learning	P123	Provide libraries with new material	Sources funding or donation for new material	2.19.19.1P123	Library services
			19.2	Number of community programme conducted per quarter	P124	Community Outreach programme	Community education support learning programmes	2.19.19.2P124	Library services
			19.3	Establishment of libraries to need areas	P125	Establishment of Libraries	Provision of library facilities to need communities	2.19.19.3P125	Library services

DEVELOPMENT PRIORITY NO THREE:LOCAL ECONOMIC DEVELOPMENT and RURAL DEVELOPMENT

Maximise economic growth and development takes place in a conducive environment	20	To ensure adherence to town planning and building control legislation	20.1	Review and adopt SDF by June 2018	P126	Review Spatial Development Framework (SDF)	Develop a Uniform Zoning Scheme)	3.20.20.1P126	Spatial planning
			20.2	Development of the SPLUMA By-Law	P127	Township Establishment	Implementation of SPLUMA and LUPA	3.20.20.2P127	Spatial planning
			20.3	Establishment of the Tribunal and Appeals Board	P128	Establishment of SPLUMA compliant Planning Tribunal	Establishment of the Tribunal and Appeals Board for Land Use Management System	3.20.20.3P128	Spatial planning
			20.4	Upgrading Air filed	P129	Air filed development	Upgrading Air filed	3.20.20.4P129	Spatial planning
			20.5	Conduct land audit	P130	Land Audit	Land Audit/Evaluation of land	3.20.20.5P130	Spatial planning
			20.6	Establishment of Waste to Energy	P131	Waste to Energy	Establishment of Waste to Energy	3.20.20.6P131	Spatial planning
			20.7	Number of infill areas approved for town establishment	P132	Town establishment	Facilitate Town establishment	3.20.20.7P132	Spatial planning

			20.8	Establishment of east commonage	P133	East Commonage	Facilitate establishment of commonage	3.20.20.8P133	Spatial planning
			20.9	Review of the Sub division, Rezoning and Building control policy	P134	Rezoning and Building and building control policy	Manage and regulate the built environment	3.20.20.9P134	Building control
Maximise economic growth and development takes place in a conducive environment	21	Promote and support SMME development	21.1	Establishment SMME hub Business plan	P135	Establishment SMME hub Business plan	Development hub Business plan of new SMME, new and start-up business	3.21.21.1P135	SMME Development
			21.2	Number of hawker stalls constructed	P136	Construction hawker stalls	Create an conducive environment for existing, hawker	2.21.21.3P136	SMME Development
			21.3	Hosting SMME Seminars	P137	SMME Seminars and Expo	Provided information for existing, new and start-up business	2.21.21.3P137	SMME Development
			21.4	Development of Trade and Investment attract Strategy	P138	Trade and Investment attract Strategy	Develop an strategy to attract Trade and Investment	3.21.21.4P138	Trade and investment

Maximise economic growth and development takes place in a conducive environment	22	Promote Municipality through Tourism support to SMME's	22.1	Implementation of Town Regeneration Phase 1	P139	Town Regeneration Phase 1	Promote municipal area to be attractive to investors, tourists and individuals	3.22.221P139	Tourism
			22.2	Report to Portfolio Committee on initiatives identified for implementation under Creative City project	P140	Creative City project	Promote municipal area to be attractive to investors, tourists and individuals	3.22.22.2P140	Tourism
			22.2	Number of SMMEs in tourism sector supported and Capacitated Quarterly	P141	Tourism Business Development Programmes	Support SMMEs Development	3.22.22.2P141	Tourism
			22.3	Report on funding allocated to Makana Tourism by the Municipality quarterly	P142	Makana Tourism	Support provided to Makana Tourism	3.22.22.3P142	Tourism
			22.4	Development of Gray Dam	P143	Gray Dam Development	Promote municipal area to be attractive to investors, tourists and individuals	3.22.22.4P143	Tourism

			22.5	Development of Makana area profile by June 2018	P144	Township Tourism Profiling and Promotion	Promote municipal area to be attractive to investors, tourists and individuals	3.22.22.5P144	Tourism
			22.6	Review of Tourism Sector Plan by June 2018	P145	Tourism Sector Plan Review	Review of Tourism Sector Plan	3.22.22.6P145	Tourism
			22.7	Provided security for Egazini Memorial site	P146	Security - Egazini Memorial Site	Promote municipal area to be attractive to investors, tourists and individuals	3.22.22.7P146	Tourism
Maximise economic growth and development takes place in a conducive environment	23	Promote and support investment attraction and business development	23.1	Development Trade and Investment attract Strategy	P147	Small Town regeneration	Development of Alicedale and Riebeek East	3.23.23.1P147	Trade and investment
			23.2	Support enterprise development initiative	P148	Support enterprise development	Promote support enterprise development	3.23.23.2P148	Enterprise Development

		Promote and support agricultural development	23.3	Number of hectors provided to households	P149	One hector one household	Lobby National and Provincial Government for funding	3.23.23.3P149	Agricultural Development
			23.4	Championing food security y initiative through Designate personnel	P150	Food Security	Lobby National and Provincial Government for funding	3.23.23.5P150	Agricultural Development
			23.5	Number of MOU signed with strategic partners	P151	MOU with strategic partners	Alignment to National and Provincial initiatives and plans	3.23.23.5P151	Agricultural Development
			23.6	Number of capacity building conducted annually	P152	Co-operative development and capacity building	Support Co-operative development	3.23.23.6P152	Agricultural Development
			23.7	Report on the number of co-operatives benefited agricultural emerging competition	P153	Promote and support co-operative through funding	Support Co-operative development	3.23.23.7P153	Agricultural Development

Maximise economic growth and development takes place in a conducive environment			23.8	Report on the number of Community sustainable Urban Agriculture initiatives	P154	Promote green economy through sustainable Urban Agriculture (SUA) both in rural and urban	Promote green economy	3.23.23.8P154	Agricultural Development
			23.9	Report on the number of women and youth initiative supported	P155	Promotion of women and youth in agriculture	Support women and youth development initiative	3.23.23.9P155	Agricultural Development
			23.1	Approved EIA by June 2018	P156	Infrastructure development emerging famers in Thornpack	Appoval of EIA	3.23.23.10P156	Agricultural/R ural Development
			23.2	Report Rand value received	P157	Facilitate access to finance from emerging farmers	Lobby Support for emerging famers	3.23.23.2.P157	Agricultural Development

Maximise economic growth and development takes place in a conducive environment 2020			23.3	Report the progress made in mentorship programme Quarterly	P158	Mentorship programme	Support emerging famers	3.23.23.3P158	Agricultural Development
			23.4	Number of Rural ward forum established	P159	Rural development ward forum	Support rural communities	3.23.23.4.P159	Agricultural Development
	24	Promote job creation initiatives	24.1	Number of Job opportunities created through CWP	P160	Facilitate CWP	Job Creation Project	3.24.24.1P160	Local Economic development
			24.2	Number of Job opportunities created through EPWP	P161	Facilitate EPWP	Job Creation Project	3.24.24.2P161	Municipal Manager
DEVELOPMENT PRIORITY NO FOUR: INSTITUTIONAL DEVELOPMENT FINANCIAL MANAGEMENT									
An effective productive administration capable of sustainable service delivery	25	To ensure a good relationship between management and employees through regular interactions on labour issues	25.1	Number of LLF meeting hosted annually and Roadshows and staff briefing	P162	Quarterly LLF Meetings, Conduct Hr Roadshows & staff brief quarterly.	Functional LLF meetings quarterly	4.25.25.1P162	Human Resource Management

	26	To create an efficient, effective and accountable administration	26.1	Number of succession policy initiative implemented	P163	Implement the succession policy, Source funds for study assistance & review salaries	Staff retention	4.26.26.1P163	Human Resource Management
			26.2	Number of staff moral programmes implemented annually	P164	Implement staff morale programmes	Improve staff morale and wellness programmes	4.26.26.2P164	Human Resource Management
			26.3	Number of job descriptions revised	P165	Review job descriptions,	Align actual operation and job description	4.26.26.3P165	Human Resource Management
			26.4	Number performance agreements signed	P166	Implement performance management system.	Cascading of PMS	4.26.26.4P166	Human Resource Management
			26.5	Number wellness programme conducted	P167	Develop Conduct Wellness awareness programmes	Improve staff morale and wellness programmes	4.26.26.5P167	Human Resource Management
			26.6	Development Work Skills Plan	P168	Work Skills Plan	Develop Work skills Plan	4.26.26.6P168	Human Resource Management

			26.7	Conduct skill audit	P169	Conduct skills audit	Implementation of the Workplace Skills Plan	4.26.26.7P169	Human Resource Management
			26.8	Number of employees assisted	P170	Employee assistance	Implementation of the Workplace Skills Plan	4.26.26.8P170	Human Resource Management
			26.9	Number of Bursaries issued annually	P171	Municipal Bursaries	Issuing of bursaries to need student	4.26.26.9P171	Human Resource Management
			26.10	Quarterly reports on EE plan implementation. Submission of annual report	P172	implementation Employment Equity Plan	To develop and implement the employment equity plan as per the set targets in accordance with the Employment Equity Act	4.26.26.10P172	Human Resource Management
			26.11	Fill vacant post with three month	P173	Improve recruitment and selection rate	Improve recruitment and selection	4.26.26.11P173	Human Resource Management
	27	Effective organisational design and policy development	27.1	Annual Review of Organogram	P174	Review of organogram	Review of organisational structure Annually	4.27.27.12P174	Organisational Design

			27.2	Evaluate all job description by June 2018	P175	Job Evaluation	Job description evaluation	4.27.27.2P175	Human Resource Management
			27.3	Number of roadshows conducted	P176	HR Policy Road Shows	HR Policy development and revision	4.27.27.3P176	Human Resource Management
	28	To ensure that all Municipal buildings and staff adhere to and implement OHS	28.1	Number of OHS meetings quarterly	P177	4 OHS meetings. Quarterly reports on adherence of staff and buildings to OHS. Annual OHS awareness campaign	Implementation Occupational Health and Safety Plan	4.28.28.1P177	Human Resource Management
	29	To ensure effective management of staff through internal controls such as policies	29.1	Number of report issued on adherence with HR policies	P178	Quarterly reports on adherence to HR policies such as leave, recruitment etc.	Effective implementation of HR Policies such leave	4.29.29.1P178	Human Resource Management
	30	To ensure a continually secure, effective	30.1	Review of ICT Strategic Plan annually	P179	Review of ICT Strategic Plan	Implementation of ICT Strategic Plan	4.30.30.1P179	Information Communication Technology

		and efficient ICT service	30.2	installation VPN Solution	P180	VPN Solution installation	Upgrading of the IT infrastructure	4.30.30.2P180	Information Communication Technology
			30.3	Number of new cabling installed	P181	Data Cabling	Upgrading of the IT infrastructure	4.30.30.3P181	Information Communication Technology
			30.4	Installation of Wi-Fi infrastructure	P182	Installation of Wi-Fi/New/Acquisition	Upgrading of the IT infrastructure	4.30.30.4P182	Information Communication Technology
			30.5	Upgrading IT Network infrastructure	P183	Maintenance IT Network	Upgrading of the IT infrastructure	4.30.30.5P183	Information Communication Technology
			30.6	Upgrading of Website	P189	Upgrading of Website	Update & maintain the Municipal website so it is complaint and user friendly	4.30.30.6P189	Information Communication Technology
			30.7	Number maintenance done per quarter	P266	Maintenance of computer and Website	On-going maintenance of computers and Website	4.30.30.7P267	Information Communication Technology

	31	To ensure that disaster recovery plans are fully implemented	31.1	Review and Update disaster recovery plans	P190	Review and Update disaster recovery plans	Secure ITC Records and information	4.31.31.1P190	Information Communication Technology
	32	To ensure that the Municipality moves towards e governance -	32.1	Number of councillors capacitated on use computer	P191	Paper less project	Capacitate Councillor to Computer for meetings	4.32.32.1P191	Information Communication Technology
	33	Effective and efficient administration	33.1	Number of compliance received and resolve	P192	Development Customer care management system	Improve Customer care Client Services	4.33.33.1P192	Administration
			33.2	Number of quarter newsletter issued annually	P193	Quarterly news letter	Newsletter	4.33.33.2P193	Media and communication
			33.3	Number of corporate branding implemented	P194	Corporate Branding	Marketing of the Municipality	4.33.33.3P194	Media and communication
	34	Ensure maximum use of record centre	34.1	Report quarterly on the number of media and communication activities	P195	Review Policy and Procedure	Media and communication	4.34.34.1P195	Media and communication

			34.2	Review of Fillings System	P196	Review and approved Fillings System	Establish a fully functional unit	4.34.34.2P196	Records and Archives Management
			34.3	Number staff capacitated on record management	P197	Capacity Building and Training	Capacity Building and Training	4.34.34.3P197	Records and Archives Management
			34.4	Number of Terminated records Disposed	P198	Disposal of Terminated Records	Disposal of records	4.34.34.4P198	Records and Archives Management
			34.5	Re-Introduce electronic management system	P199	Re- establish Electronic Records Management System	Fully functional electronic document system	4.34.34.5P199	Records and Archives Management
			34.6	Establishment of off-site Records storage	P200	Off-site Records storage	Establishment of off-site Records storage facility	4.34.34.6P200	Records and Archives Management
			34.7	Reduce legal cost on litigation against Municipality	P201	Legal Charges: Litigation against Makana	Litigation: Against Makana	4.34.34.8P201	Legal Service
			34.8	Reduce legal cost on litigation by Municipality	P202	Legal Charges: Litigation by Makana	Litigation: By Makana	4.34.34.8P202	Legal Service

			34.9	Reduce legal cost on legal options Municipality	P203	Legal Charges: Legal options by Makana	Legal Option	4.34.34.9P203	Legal Service
An open transparent corruption free and responsive Municipality	35	To ensure that a system of Institutional and individual performance management system is implemented by 2022	35.1	Number of performance report	P204	Quarterly/Annual Performance Reporting	Quarter performance report	4.34.35.1P204	Performance management
			35.2	Number of validation performance report	P205	Quarterly/Annual Performance Validation	Performance information audit	4.35.35.2P205	Performance management
			35.3	Review of the Performance Management Policy annually	P206	Review of the Performance Management Policy	Review of the Performance Management Policy	4.35.35.3P206	Performance management
			35.4	Number of performance conducted quarterly/Annually	P207	Quarterly/Annual Performance evaluation	Quarterly/Annual performance evaluation	4.35.35.4P207	Performance management
			35.5	Re-Introduce Automated electronic PMS	P208	Automated Performance Management System	Implementation of Automated electronic PMS	4.35.35.5P208	Performance management

			35.6	Cascading PMS to all staff June 2019	P209	Implement PMS all staff	Implemented PMS policy with quarterly performance reviews	4.35.35.6P209	Performance management
			35.7	Number of stakeholder engagement	P210	Stakeholders Engagement	Alignment to National Provincial and District initiatives and plans	4.35.35.7P210	Integrated Development
			35.8	Number of Ward Profile revised annually	P211	IDP - Ward Based Planning	Ward Profiling	4.35.35.8P212	Integrated Development
			35.9	Annually review of IDP	P212	IDP -Annually Review	IDP Review	4.35.35.9P212	Integrated Development
			35.1	Score high in the IDP assessment	P213	IDP Assessment	IDP Quality assessment	4.35.35.1P213	Integrated Development
An effective productive administration capable of sustainable service delivery	36	To ensure that all municipal staff are adequately housed.	36.1	Number building renovated and report progress quarterly	P214	Renovation of office buildings	Renovation of the Engineering LED Building	4.36.36.1P214	Office Space
A financially viable and		Enhance Revenue strategy	36.1	90% Debt Collection	P215	Debt Collection	Improve revenue debt collection	4.36.36.1P215	Financial management: Revenue

sustainable Municipality									
To expand the municipal revenue base by providing accurate bills for services rendered			36.2	90% Accurate billing	P216	Accurate billing	All bills are accurate and delivered and processed monthly	4.36.36.2P216	Financial management: Revenue
			36.3	Number of smart meters Installed	P217	Installation of smart meter	Improve metering	4.36.36.3P217	Financial management: Revenue
			36.4	Review of all service tariffs charges	P218	Tariffs Review	Review tariffs structure	4.36.36.4P218	Financial management: Revenue
	37	Annually reporting on the % of the budget actually spend	37.1	100% Compliance to MFMA report requirement	P219	MFMA Reporting	Develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	4.37.37.1P219	Financial Management :Budget and Reporting
	38	To ensure the efficient and effective procurement of	38.1	One roadshow annually	P220	Empowering SMME's	To create awareness around SCM processes	4.38.38.1P220	Financial Management : SCM

		goods and services	38.2	Quarterly reports on bid committee functionality	P221	Bid Committee	Ensure that bid committees function in accordance with SCM legislation	4.38.38.2P221	Financial Management : SCM
			38.3	Annual stock count report to CFO.	P222	Stock Management	Annual stock count	4.38.38.3P222	Financial Management : SCM
	39	To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	39.1	Number of capacity building training conducted or attending	P223	Capacity Building and Training	Finance staff training development	4.39.39.1P223	Financial management: Administration
			39.2	Number of internship programmed provided annually	P224	Provide internship	Capacity development	4.39.39.2P224	Financial management: Administration
			39.3	Compliance to Section 102 of MFMA	P225	Decrease in unauthorised, irregular, fruitless, wasteful expenditure	Report to Council Quarterly and minor breaches (MM) monthly	4.39.39.3P225	Financial Management : SCM
			39.4	Compliance to Section 99b of MFMA	P226	Creditors payment within 30 Day	Improve expenditure management	4.39.39.4P226	Financial Management : SCM

			39.5	Annual update of the indigent register	P227	Credible indigent register	Improve indigent management through annually update of the register to ensure credibility	4.39.39.5P227	Financial management: Revenue
			39.6	Number of household provided with subsidy	P228	Provision of Indigent subsidy	Provide subsidy to poor household	4.39.39.6P228	Financial management: Revenue
			39.7	Implementation of mSCoa Plan	P229	mSCOA	mSCOA Implementation	4.39.39.7P229	Financial Management :Administration
			39.8	Review of property rates	P230	General Valuation Roll and Supplementary	Conduct General Valuation Roll and Supplementary annual	4.39.39.8P230	Financial management: Revenue
	40	To provide a credible budget	40.1	Prepare and adoption budget by Council annually	P231	Annual Budget	Compilation of the Annual budget	4.40.40.1P231	Financial Management :Budget and Reporting
			40.2	Prepare and adoption adjustment budget by Council annually	P232	Adjustment budget	Compilation of the adjustment Annual budget	4.40.40.2P232	Financial Management :Budget and Reporting

	41	To ensure monitoring of Municipal Assets through annual checks and reporting	41.1	Annual count of assets	P233	Annual asset count & fleet management report	Annual asset count & fleet management report.	4.41.41.1P233	Financial Management: Assets
	42	To ensure compliance by developing and maintaining fully GRAP compliant asset register	42.1	Fully GRAP Compliant Asset register	P234	Assets Management	Updated asset management plan	4.42.42.1P234	Financial Management: Assets
			42.2	Annual disposal sale of assets	P235	Disposal sales of assets	Annual disposal of redundant or damaged assets	4.42.42.2P235	Financial Management: Assets
DEVELOPMENT PRIORITY NO FIVE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
To provide open transparent corruption free governance	43	To implement the fraud prevention policy	43.1	One awareness programme annually	P236	Awareness Program	Anti-fraud and corruption measures	5.43.43.1P236	Risk Management
	44	To undertake risk assessments and develop risk plans to combat or mitigate risk where possible	44.1	Establishment of a Hot line	P237	Establishment of a Hot line	Anti-fraud and corruption measures	5.44.44.1P237	Risk Management
			44.2	Approved Risk register annually	P238	Develop and implement Risk register and report quarterly	Annual review of risk register	5.44.44.2P238	Risk Management

	45	Enhance administration and Council oversight	45.1	Report on the adherence to compliance register	P239	Developed annual compliance register	To ensure compliance with all legislated deadlines such as MFMA & MSA, mSCOA regulations, IDP and budget date	5.45.45.1P239	Risk Management
	46	Enhance administration and Council oversight	46.1	4 Audit Committee Meetings Annually	P240	Number of Audit Committee meeting held annually	Ensure quarterly sittings of Audit Committee	5.46.46.1.P240	Municipal Manager/Internal Audit
	47	Enhance administration and Council oversight	47.1	Issue Quarterly Action sheet and report	P241	Monitor meeting resolution	Council, ExCo and Top Management meetings are held quarterly and to track Council resolutions take	5.47.47.1P241	Administration and Committee Systems
	48	Improve Audit options outcome	48.1	Achieved qualified audit options	P242	Audit Action Plan	Annual development , implementation of the audit action plan & dashboard ND Internal audit plan	5.48.48.1P242	Municipal Manager

	49	Enhance Inter governmental Relation ships	49.1	Number of IGR forum hosted	P243	Resuscitate IGR Forum	Resuscitate and Participate on IGR forums	5.49.49.1P243	IGR
Foster partnership with external stakeholders to enhance Social Cohesion	50	Support vulnerable groups	50.1	Number of social cohesion programme implemented annually	P244	Identification social cohesion plan and implementatio n	Increase community cohesion through activities such as sport	5.50.50.1P244	Community development
			50.1	Number of CSI initiated annually	P245	Identification of CSI Initiative	Initiate Corporate Social Investment Programmes	5.50.50.2P245	Municipal Manager
	51	Support vulnerable groups	51.1	Number of Youth programme implemented and report	P246	Youth programme	Support youth development plan and report implementation	5.51.51.1P246	Municipal Manager
			51.2	Number of HIV/Aid Council meeting and reports activities quarterly	P247	Implementatio n of HIV/AIDS PLAN	Support People with HIV/AIDS initiative	5.51.51.2P247	Municipal Manager
			51.3	Number of Elderly, Children and Women programme implemented	P248	Elderly, Children and Women programme	Implementation of elderly, Children and Women	5.51.51.3P248	Municipal Manager

			51.4	Provide support to early Child Development programmes	P249	Early Child Development	Support Early Child Development programmes	5.51.51.4P249	Municipal Manager
	52	To communicate effectively and be responsive to the needs of the community	52.1	Number of Masiphathisane meetings	P250	Implementatio n of Masiphathisan e Implementatio n plan	Stakeholder management	5.52.52.1P250	Public participation
			52.2	Number of IDP Representative annually	P251	IDP Representativ e	Sector engagements	5.52.52.2P251	Public participation
			52.3	Report on functioning of ward quarterly	P252	Implementatio n of ward committee policy	Ward committee functionality	5.52.52.3P252	Ward Committees
DEVELOPMENT PRIORITY NO SIX: HUMAN SETTLMENT MANAGEMENT									
Decrease housing backlog	53	To ensure equitable access to housing for communities	53.1	Hectors land secure for housing development	P253	Source land for housing development	Provided land for Development	6.53.53.1P253	Housing Development
			53.2	Review Housing Plan	P254	Review Housing Plan	Review Housing Sector plan	6.53.53.2P254	Housing Development
			53.3	Number of RDP House rectified annually	P255	Facilitate rectification of RDP Houses	Source funding for housing rectification	6.53.53.3P255	Housing Development

			53.4	Number of housed built annually	P256	Facilitate completion Housing Development planned projects	Reducing housing backlog	6.53.53.4P256	Housing Development
			53.5	Review Housing beneficiary list annually	P257	Facilitate Housing beneficiary list	Reducing housing backlog	6.53.53.5P257	Housing Development

4.6 SECTOR ALIGNMENT

Sector departments were requested to be part of the process by providing input on the programmes and projects they have planned to implement in the Makana Local Municipality. This is done to ensure alignment of programmes / projects by the Sector Departments and Local Municipalities. It is also to eliminate duplication of budgeting by the Sector departments and LM's. The table below is a plan by various departments.

4.6.1 NATIONAL AND PROVINCIAL DRIVEN PROJECTS

4.6.1.1 SARA BAARTMAN DISTRICT MUNICIPALITY: HUMAN SETTLEMENT PROJECT BUDGET ALLOCATION 2017- 18

HOUSE	NUMBER
Units	708
Services	1 225
Rectification	135
Budget	113 450 000

4.6.1.2 2017- 18 YEAR PLANS (SERVICE AND TOP STRUCTURE)

PROJECTS	COMMENTS
Makana Transit Camp 440	The administrative process of seeking additional funding is currently underway. The contractor will commence in the 2 nd quarter.
Makana Infill Project	The municipality to determine the number of serviced sites so that the project size can be determined.
Makana Disaster Project	The project is currently under procurement
Makana Alicedale 321	The planning stage is currently under way (Site pegging to start)
Makana Alicedale 27	The contractor has been appointed and has stopped due to quality matters which are being addressed.

4.6.2 DEPARTMENT OF SOCIAL DEVELOPMENT AND AGRARIAN REFORM:

INFRASTRUCTURE PROJECTS				
MUNICIPALITY	PROJECT NAME	ENTERPRISE	DESCRIPTION	FUNDING
MAKANA LM	Grahamstown Abattoir	Poultry	Development of poultry structures	R 2 000 000
	Grahamstown lab		Upgrading of veterinary laboratories	R 5 900.000 (all labs in the province)
	Junior Land Care Agro Eco School project		Educating learners on CA practices for 13 schools around quarter and 0.5 ha	R 514 320

4.6.3 DEPARTMENT OF WATER AND SANITATION: RBIG 2017/ 18

SCHEME	IMPLEMENTING AGENT	PROJECT COST	RBIG SOCIAL COMPONENT PORTION COMMITMENT	PROPOSED BUDGET ALLOCATION 2017/ 18	IMPLEMENTATION/ CONSTRUCTION/ IRS/ FS/ DESIGN
James Kleynhans Bulk Water Supply	Amatola Water	R 66 000 000	R 66 000 000	R 25 000 000	Construction
Makana Bulk Sewer	Makana	R 15 000 000	R 15 000 000	12 000 000	Tender
Belmont Valley WWTW	Makana	R 142 000 000	142 000 000	R 9 000 000	FS
Mayfield WWTW	Makana	R 72 433 000	R 72 433 000	R 5 000 000	Tender
Total		R 295 433 000	R 295 433 000	R 51 000 000	

4.6.2 STATE AGENCIES: ESKOM 2017- 18 PROJECTS

MUNICIPALITY	PROJECT NAME	CATEGORY	Y-E PLAN CAPEX	Y-E PLAN H/H
Makana LM	Makana infill	Infills	R 1 730 179.00	359
	Mayfield Housing Development	Household	R 15 588 816.00	1147
Total			R 17 318 995.00	1506

CHAPTER FOUR: INTEGRATION

4.1 INTRODUCTION:

To ensure that the IDP address all strategic issues relevant to any effective municipality, the following section offers a comprehensive list of issues discussed during the IDP process. The integration phase represents the institutional readiness for implementation and to ensure integrated planning for the provision of basic services. An analysis was conducted in respect of various sector plans for the Municipality. Some of these sector plans were found to be still relevant and required minor changes. Others required a review, whilst new ones need to be developed and this was based on benchmarked and IDP Assessment with other local Municipal with our side.

5.2 SUMMARY OF SECTOR PLANS:

Table 93

STATUS	SECTOR PLANS
EXISTING PLANS	Review Water Service Development Plan
	Integrated Waste Management Plan
	Area Based Plan
	Comprehensive Infrastructure Plan
	Disaster Management Plan
	Housing Settlement Plan
	Review of Transport Plan
	Review Fire and rescue plan(CPS report)
	Environmental strategy(LEAP)
	Spatial Development Framework
NEW ONE TO BE DEVELOPED	Five Invest Financial plan
	Development of Job creation sector plan
	Poverty alleviation plan
	Fleet management plan
	Development of Electricity Master Plan
	Asset Management Strategy
	Supply chain Management Strategy

CROSS CUTTING PLANS	Cooperative strategy	
	Revenue enhancement strategy	
	Plans	Action required
	Local Economic Development Plan	Strategy was approved and due for review 2017
	HIV/AIDS action plan t	To be developed
	Special Programs sectorial plans	<ul style="list-style-type: none"> Youth plan need to be develop People with Disability

4.2.1 HUMAN RESOURCES PLAN

Municipality has developed issue Human resources plan with assistance of Provincial Department of local government in 2011, the plan has been 2016 and adopted by council

Alignment of the human resource plan with municipal objectives

Alignment: Effective achievement of our Municipality goals through implementing the following development strategies and policies:

- Enhance Employee retention & recruitment
- Improve human resource administration
- Employment wellness
- Training and Development
-

Strategic direction:b

Makana Municipality Development Priorities

- Institutional transformation and Organisational Development
- Basic Service delivery
- Local Economic Development
- Municipal Financial Viability Management
- Good Governance and Public Participation
- Empower Rural Communities and support to vulnerable groups

Table 94

DEVELOPMENT PRIORITY	OPERATIONAL OBJECTIVE	HR PROGRAM
Institutional transformation and Organisational Development	Develop HR Plan by in order to provide an conducive working environment and ensure compliance with legislative requirements HR Plan will assist in coordinating all HR programmes as listed below	HR Plan
	Recruitment and selection is aligned with equity plan and develop a recruitment plan.	Recruitment and selection
	Ensure the cascading of Performance Management System to all employees to ensure effective service delivery. 2010-2011 cascaded to HOD level, 2011-2012 cascaded to supervisory and Forman level, 2012-2013 to all employees.	Performance Management System
		Training and Development

DEVELOPMENT PRIORITY	OPERATIONAL OBJECTIVE	HR PROGRAM
	Development of work skills plan that seeks to achieve organisational goal e.g. shortage of qualified electricians, accountants, etc. DTIS: Assessment shortage of skills by DBSA	
Institutional transformation and Organisational Development	Operationalization of wellness policy to enforce health and safety regulations. There is vacant position in the organogram of Employment well facilitator.	Wellness(Health and safety)
	Operationalization of career succession plan policy	Career planning
	To ensure sound good working relations between the employer and employees. (LLF) To empower members of LLF –all stakeholders (training) i.e. ORA, Labour relations Act, Basic conditions Act, LLF constitution and other related courses	Labour relations
	Ensure smooth exit procedure 1. Resignation 2. Retirement 3. Dismissal 4. Early retirement due to health	Exit management

4.2.2 COMMUNICATION STRATEGY

Chapter 4 of the Municipal Systems Act (Act 32 of 2000), equally, states that all Municipalities must strive to meet the following object, among others: -

- foster meaningful dialogue and interface within the internal structures of Municipalities, external bodies and members of the public.
- Likewise, the Promotion of Administrative Justice Act (Act 3 of 2000) and Promotion of Access to Information Act (Act 2 of 2000) charge Government Bodies to observe and adhere to the principles and practices of good governance,
- It is within this context that this policy shall direct Makana Municipality on how to constructively engage the members of the public and external bodies in particular media institutions as instructed

by the Constitution of the Republic of South Africa and applicable pieces of legislation and the institutional policies.

Scope of the policy

This policy and strategy applies to the Councilors and Officials of Makana Municipality, be they casuals, part time, full time, contract or consultants. The communication policy and strategy will be reviewed and revised when the need arises by the Council. The last review was done in 2016 and adopted on the 24 June 2016.

Aims of the policy

The aim of this policy is to ensure the streamlining of communication within the Makana jurisdiction and to ensure a coherent and coordinated communication process.

To provide a framework within which internal and external communication of the Municipality will be discharged with its stakeholders and to reduce the risk of damaging or ineffective communication, and to ensure that staff and Councillors are aware of how communication is best conveyed externally and internally, and who has responsibility for which aspects.

Objectives of the Policy

The objectives of the Communication Policy of Makana Municipality are as follows:

- (a) Ensuring that there is a clear and co-ordinated communication process within the Municipality, to enhance and promote cooperative governance between its clientele, partners, stakeholders and the media.
- (b) Ensuring that there are clear roles of communication by the staff of Makana Municipality and to foster meaningful dialogue and interface between and among the internal role players.
- (c) Ensuring that the image of the Municipality is at all times upheld.
- (d) Ensuring that the Municipality complies with the legislative requirements as far as communication is concerned.
- (e) Ensuring that resources are used in support of the achievement of the Municipality's strategic goals.
- (f) Ensuring effective coordination and coherent system of communication within Makana Municipality.

Official Communicators

All staff members (officials) as defined above and Councillors are communicators of the Council by virtue of their work. All staff members and Councillors are representatives and messengers of the Municipality.

Staff members and Councillors should always be mindful that when they communicate with a member from the public, things they say are seen as official statements expressing the views of the

municipality. In instances where Councillors speak in their personal capacity or for their political parties, they must make sure that point is clear.

However it is critical to note that for interview or research purposes, whether by institutions, organisations, private companies, media, etc. consent to engage with such bodies must be sought from the Municipal Manager by officials and from the Executive Mayor or Speaker by the Councillors. Councillors do not need to seek the approval of the Speaker or the Executive Mayor when they speak in their personal capacity or for their political parties.

The Media and Communications Officer (Municipal Spokesperson), the Municipal Manager and the Executive Mayor are not only the official communicators of the Municipality but the primary communicators. However, they can delegate their powers to whomever they see fit at times.

4. 2.3 INTEGRATED WASTE MANAGEMENT

Purpose: Makana municipal integrated waste development consideration various service categories as well as evaluate the service delivery in each of the towns in the Municipality. The service categories that are taken into consideration can be summarised as follows:

- Refuse Removal:
- Residential
- Commercial
- Industrial
- Garden Refuse
- Builders' Rubble and
- Medical Waste
- Street and ablution cleaning
- Landfill Sites,
- Transfer Stations and
- Bulk Containers

The Status Quo investigation of the waste management section considered each of these aspects, In addition to this existing structure, the status quo study also considered planned developments for service extensions and any planned projects that have been identified in the IDP. The Integrated Waste Management Plan was development in November 2008 and adopted by Council May 2009 is due for review.

4.2.4 DISASTER MANAGEMENT PLAN

Introduction:

The Makana Local Municipality Disaster Management Plan has been prepared in accordance with the provisions of the Disaster Management Act no 57 of 2002, and within Cacadu Disaster Management Framework and was adopted was by Council In May 2009, currently under review. The plan is aimed at ensuring an integrated and uniform approach to comprehensive disaster management in the Municipality.

This Plan has been documented by the Disaster Management Centre, Cacadu District Municipality, with the support of Makana Municipality.

Objectives:

To strengthen the capacity of Makana disaster management system to reduce unacceptable risks and improve response and recovery activities.

Strategic focus:

Move disaster management programming efforts from a response and relief emphasis to comprehensive risk management culture.

Top priority risk for Makana municipality:

A Risk Priority Rating has been determined for Makana Municipality and the top three being, Storms, Fires and Epidemics. Within the Plan there are contingency plans for all the Hazards/Disasters that the Municipality is prone to and the purpose of this is to be effective and efficient during emergencies.

Below is the list of contingency plans that are in place to deal with disasters that has strike or threatening to occur.

1. Contingency Plan for Floods
2. Contingency Plan for Fires
3. Contingency Plan for Epidemics
4. Contingency Plan for Accidents

4.2.5 WATER SERVICE DEVELOPMENT PLAN

The purpose of IDP and WSDP goals is to provide the Municipality's long term direction and desired state for water services provisioning within the Makana Water Services Authority.

To comply with the Water Services Act (Act 108 of 1997) and the National Water Act (Act 36 of 1998), the WSDP should be prepared as part of the IDP process unless there is no IDP process in which case it can be prepared separately. The WSDP is a sectorial plan that falls within the inter-sectorial umbrella plan of the IDP.

The strategies developed as part of the WSDP has been based on the IDP vision, priority issues and objectives in terms of addressing the when, who, what, etc.

Should it be found that insufficient resources are available to support the strategy, the IDP priority issues and objectives would have to be reconsidered Municipal WSDP was last revised 2008 and adopted by Council in June 2009 and will be revised in the 2017/18 financial year.

Objectives

The primary objective is for Makana Municipality to provide effective, efficient and sustainable water services and sanitation for all communities within the Makana Municipality jurisdiction and the planning to eradicate backlogs

table 95 Backlogs

Water Works Service Area	Water needs to RDP Level		Sanitation Needs to RDP Level	
	Technical	Management	Technical	Management
Reticulation	35%	35%	35%	35%
Bulk	45%	35%	45%	45%

Table 96 Status of supply to higher levels

Present services level	Basic RDP	Hugh RDP	Urban
LM-Services Levels	%	95.5%	95.5%
LM- Sanitation Services	13.6%	73.3%	86.6%

Cost of Eradicating of backlogs:

Typical Required Water Sector (DWAF & Local Gov.) Cash flow to meet target dates of 2008 for Water Services and 2010 for Sanitation (DWAF & CMIP) – RM

Table 97

As in 08/09 -10/11	TOTAL
Bulk Water Supply System	48,891,927
Reticulation and Cost Recovery	728,640
Household Sanitation (Up to 2010/11)	38,264,507
Rehabilitation	12,297,966
Sub Total	100,183,040

What is the strategy to eradicate backlogs?

COST split of Water Sector Funding Requirements for Different Service Levels (RM) Note: Estimates are provided only in the categories where integrated supply services are (to be) provided. The remaining categories can readily be isolated on municipal level and can be financed by consumer contributions and external (non-governmental loan grant etc., funding)

Table 98

Backlogs	Basic	High	Urban	Total
	(%)	(%)	(%)	(%)
Bulk Water Supply System	28	20.8	48.8	48.8
Village Reticulation and Cost Recovery	0.7		0.7	0.7
Household Sanitation (Up to 2010/11)		38.2	38.2	38.212.3
Rehabilitation		12.3	12.2	

4.2.6 LOCAL ECONOMIC DEVELOPMENT STRATEGY

INTRODUCTION: The Council approved its LED Strategy 2010 and under review. The Strategy comprises a situational analysis and a local economic development framework.

This LED was developed using the following methodology:

- Step One:** Consolidating of the existing research
- Step Two:** Target Sectoral Stakeholder Engagement
- Step Three:** Economic Potential Analysis
- Step Four:** Package Five LE Strategy

Situational Analysis

The situation analysis explores several components namely: policy, socio-economic, economic, infrastructural, environmental and institutional profiles, as well as an opportunity and constraints analysis.

The structure of the Situation Analysis report is as follows:

Table 99

CHAPTER	TITLE	PURPOSE
2	Policy Framework	This chapter provides an overview of the national, provincial, district and local municipal planning initiatives that provide the framework in which the LED strategy will be developed.
3	Socio-economic Profile	The socio-economic profile provides a demographic overview of the population residing in the project area and considers indicators such as population growth, education ,income and access to basic services
4	Economic Profile	The economic profile considers various economic indicators such as R-GDP size and growth, and provides a profile of the each of the productive economic sectors in the project area.
5	Infrastructural Profile	This chapter assesses the level of economic infrastructure available in Makana in terms of roads electricity network, water, sanitation and telecommunications so as to better understand the resources available.
6	Environmental Profile	The environmental profile provides a background to the biophysical and environmental characteristics of the area, with reference to topography, climate, vegetation, hydrology and biodiversity.
7	Institutional Profile	This chapter provides an overview of the institutional structure and capacity of the Makana Local Municipality.
8	Economic Potential Analysis	The potential analysis incorporates an opportunity and constraints assessment, which assists in creating an understanding with regard to the sectoral competitive advantages of the local economy and is used to determine the development potential within the area. Key factors that may be inhibiting growth are also identified as part of this process.

Strategic Development Framework

Local Economic Development Framework considers the strategic development framework for LED, implementation plan, monitoring and evaluation framework and benchmarking of the LED strategy.

The Report Outline

Chapter 2:	Strategic Development Framework	This section presents the framework of the LED strategy and includes the vision, goals, programmes and strategic initiatives conceived.
Chapter 3:	Implementation Plan	This section provides guidelines for the implementation of the strategic framework in terms of recommended actions, roles and responsibilities and associated timeframes.
Annexure 1:	Support Agencies	A compendium of support agencies and their contact details.
Annexure 2:	Monitoring & Evaluation Framework	A monitoring and evaluation framework based on the SDBIP is provided for the 10 prioritised initiatives.
Annexure 3:	Benchmarking for LED best practice	Provides criteria for successful LED strategies based on government guidelines.

Elements of the LED Framework

The strategic framework is developed in line with and adapted from World Bank LED principles, and is made up of the following elements:

Vision: The vision describes the stakeholders' (community, private sector, municipality, non-governmental organisations) agreement on the preferred economic future of the economy.

Goals: Objectives are based on the overall vision and specify desired outcomes of the economic planning process. They set performance standards and identify target activities for development.

Programmes: Programs are set out approaches to achieving realistic economic development goals.

Strategic Initiatives: Allow the prioritised implementation of specific programme components.

The vision sets out what the LED strategy seeks to achieve. All the other elements of the strategic framework thus cascade from the vision. The Makana LED strategy vision was developed after stakeholder engagement convened in the form of an Indaba. The Indaba allowed public participation and input into the vision. The other element that forms a central part of the LED vision is the Makana municipality's vision, as set out in its IDP document.

The Long Term Economic Vision for The Development of The Makana Area is:

A robust, vibrant and sustainable economy that promotes local inclusive development

The vision can be broken down to certain key words, phrases and principles that are expanded upon in Table 1.

Explanation of the Vision Key Principles

Table 100

KEY PRINCIPLE	EXPLANATION
Robust	Robustness is the quality of being able to withstand stresses brought on by changes in circumstance. In the ever-changing global economy, it is vital that the economy have the ability to dynamically respond to various pressures. This is to be attained through an ability to adapt to industry trends and adopt evolving technologies and approaches
Vibrant	A vibrant economy is seen through high levels of activity and growth in terms of business attraction and establishment, employment creation and a bustling entrepreneurial base. Given Makana's relatively slow pace of growth from 1995 to 2007, it is vital that an injection of purpose-driven activity infuse the orientation of all economic activity in the area to boost growth and development.
Sustainable	<p>All economic activity that takes place in Makana must be founded on principles of long term sustainability (environmental and economic). Accelerated development and sustainability are not mutually exclusive but should rather be considered at complimentary.</p> <p>A shift towards a green economy (environmentally sustainable) is possible and even desirable within the context of Makana's development and such considerations must be made throughout the economic planning process.</p> <p>Economic sustainability relates to growth that is based on activity that is viable and feasible over the long-run. It thus relates to positioning the economy to be driven by key sectors that tap into and maximize its inherent traits.</p>
Local	This element underscores the importance of retaining incomes and expenditures within the municipality. This places forth notions of reduced income leakage, prioritised local procurement, and internalised business sector solidarity and stakeholder cohesion. Also intrinsic in this statement is an element of local ownership of and responsibility for the area's growth and development.

KEY PRINCIPLE	EXPLANATION
Promotes development	<p>This key principle deals with the ability of stakeholders to translate the area's latent potential and comparative advantage into developments that benefit the community at large in a practical and discernible way. Makana has significant unrealised and unexploited development potential and it is pivotal that such low hanging fruit be grasped.</p> <p>Efficiently and effectively utilising available resources makes up part of this key principle. The realisation of Makana's development potential is to be articulated through the interventions envisaged in the programmes and strategic initiatives contained in the strategic framework.</p>
Inclusive development	<p>Balanced development is envisaged on a household level as well as on the economy-wide level.</p> <p>On the household level there is a need for reduced poverty and other forms of deprivation, employment creation and access to economic opportunities and greater participation levels by all residents of the Municipality. Development and growth must not bypass or lead to the marginalisation of any sections of society.</p> <p>On the economy-wide level the economy whilst concentrating on its competitive and comparative advantages, must also allow for and promote diversification of activity. This reduces the chance of undue reliance on a few sectors, with balanced growth occurring in all sectors of the economy.</p> <p>Imbued in both these elements is the importance of redressing historical and structural imbalances. Historical imbalances relate to marginalisation of various groups into an economic periphery. Structural imbalances are based on the spatial and sectoral distribution of economic activity in the Municipality.</p>

The setting of goals was primarily based on district, provincial and national goals, where appropriate. This was then ratified via public participation at the Economic indaba. It is important to note that although ideally objectives should be SMART (i.e. specific, measurable, achievable, realistic and time-bound); it is not always possible to set quantifiable goals.

Based on the vision discussed above, and the traits of the economy revealed in the situation analysis, the following goals will guide the local economic development strategy:

- a) Increase R-GDP by 3.5% per year to match district and the provincial growth rates by 2014
- b) Maintain employment at current levels from 2010 to 2011, with the view of increasing trade and service sector employment by 4% from 2012 to 2014
- c) Grow the tourism related component of the local economy.
- d) Maintain sustainable levels of capital expenditure on key LED infrastructure from 2010 to 2014

- e) Increase the role of formal and informal strategic partnerships in and between the public and private sectors as a catalyst for growth
- f) Reduce income leakage and support SMME activity through increased local procurement and labour force support measures.

Programs and strategic initiatives

In order for the goals discussed in the previous section to be achieved, the strategic framework contains key developmental thrusts packaged in the form of programs. The programs are based on the findings of the situational analysis, seeking to reduce identified constraints and maximise untapped economic potential. Each program is made up of several strategic initiatives, which fall in the public and private realms. The programs and strategic initiatives discussed in this section all seek to ensure that Makana maximises economic development based on its unique attributes and characteristics.

The programs for the LED strategy are:

- a) Strategic Partnerships
- b) Infrastructure Provision And Services
- c) Investment Attraction
- d) SMME Promotion
- e) Tourism Development
- f) Leveraging of educational capital
- g) Agricultural sectoral development

The first four programs deal with cross cutting issues that have been identified as requiring strategic interventions. Cross cutting issues relate to challenges and opportunities that transcend sectoral barriers. This can be seen by how the need for strategic partnerships applies across all economic sectors in Makana, how infrastructure promotes development across the economic spectrum, investment attraction is needed by all participants, and SMMEs operate across the board. Cross cutting programs thus apply for the general economic landscape of Makana and are vital for the creation of a conducive and enabling environment for growth and development.

The last three programs provide targeted actions in sectors deemed to be important in shaping the overall future of the economy (tourism, education and agriculture). These sectors were selected based on the following outcomes of the situation analysis:

- Comparative advantage analysis
- Sectorial performance classification
- Opportunities and constraints analysis

The strategic initiatives in each of the sectorial programs zone in on critical success factors that will allow maximisation of their development potential.

Each programme is discussed in the proceeding sections, with elaborations on its motivation, rationale and strategic initiatives. The strategic initiatives are listed in descending order of prioritised, as voted for by stakeholders at the Makana Economic Indaba.

STRATEGIC PARTNERSHIPS The strategic initiatives that relate to strategic partnerships in Makana mainly involve the municipality as one of the partners and were developed in response to perceived gaps in intergovernmental and inter-organisational relations.

Filling in these gaps will have a beneficial impact on the ability of government, business, civil society and the community to contribute towards LED.

ALIGNMENT

The LED Strategic Framework was used as the basis for the LED planning objectives and projects reflected in the IDP 2012-2017 Review.

4.3 PERFORMANCE MANAGEMENT INSTITUTIONAL LEVEL

The PM process at organizational level in the Municipality is characterized by the steps that are set out in Figure 2. Although the steps and what follows relate mainly to performance management at organizational level, the principles and approaches as espoused could also be applied to performance management at departmental level.

4.3.1 PERFORMANCE PLANNING

Performance will be managed in terms of the IDP and the process of compiling the IDP information; therefore the annual review of the IDP planning process for performance. From figure 2 it should be noted that the last step of the cycle is "Performance review" and the outcome thereof should inform the next cycle of IDP compilation / review by focusing the planning processes on the areas in which the Municipality has under-performed.

4.3.2 PERFORMANCE MONITORING

Performance monitoring is an on-going process by which a manager accountable for a specific indicator as set out in the organizational scorecard (and a service delivery target contained in a SDBIP) continuously monitoring current performance against the set targets. The aim of the monitoring process is to take appropriate and immediate action where it appears that target will not be timeously met. The same will apply to the various SDBIPs. Performance monitoring requires appropriate action to be taken should it become evident that a specific performance target is not going to be met. In undertaking performance monitoring processes, the following aspects need to be determined and provided for

- ❖ The data that must be collected in order to assess performance.
- ❖ The methods that must be employed of n the collection, storage, verification and analysis of that data.
- ❖ The processes and formats that must be used in compiling reports on that data.
- ❖ Corrective measures that will be employed when poor performance has been detected.
- ❖ Mechanisms to compare current performance with baseline indicators and performance during the previous financial year.

5.3.3 MONITORING REPORTS SHOULD BE SUBMITTED AS FOLLOWS:

Table 101

Submitted to	Frequency
Director	At least quarterly
Municipal Manager	At least Monthly

Managers should track performance trends against targets for those indicators that lie within their area of accountability at least once per month. That will allow them to identify performance related problems and take appropriate remedial action in time. In addition each senior manager should delegate to the direct line manager the responsibility to monitor the performance for his/ her sector.

4.3.4 PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each KPI and against the target set for such indicator. A manual process will be used to measure performance at Makana Municipality. The municipality's SDBIP scorecards should spell out the name of an official who will be reporting on each indicator. The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned. As such, they need not be against the target for the period concerned. As such, they need not be accountable for performance on the said performance indicator.

5.3.5 PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the performance measurements to determine whether targets have been met / exceeded and to project whether future targets will be met or not. Where targets have not been met, the reasons thereof should be examined and corrective action recommended. Where targets have been met or corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

4.3.6 THE MANAGER RESPONSIBLE FOR EACH INDICATOR SHOULD, THEREFORE DO THE FOLLOWING:-

1. Capture the performance data against targets on the scorecard.
2. analyse reasons for meeting or not meeting a target
3. Capture a summary of findings on the scorecard.
4. Recommend remedial actions as appropriate.

The completed organizational and SDBIP scorecards should be submitted to a formal meeting of the senior management team for further analysis and consideration of draft recommendations from the relevant managers. This level of analysis should examine performance across the municipality in terms of all its priorities with the aim to reveal and capture whether there are any broader organizational factors that are limiting the ability to meet any performance targets.

Such analysis should also ensure that quality performance reports are submitted to the Executive committee and that adequate response strategies are proposed in cases of poor performance. After

reaching agreement on the analyses the management team can take the scorecards to the executive committee for consideration and review.

4.3.7 PERFORMANCE REPORTING AND REVIEW

The next two steps in the process of performance management (i.e. Performance reporting and performance Review) will be dealt with at the same time.

This section is further divided into three sections dealing with the requirements for in –year versus annual reporting and reviews respectively and lastly a summary is provided for the various reporting requirements.

4.3.8 IN – YEAR PERFORMANCE REPORTING AND REVIEW

The submission of the scorecards to the executive committee for consideration and review of the entire municipal performance is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event (i.e. using the performance report as a tool to review the municipality’s performance and to make important political and management decision on how to improve).

Performance Review is the process where the leadership of an organization reviews the results; and decides on appropriate action, after the performance of the organization has been measured and reported. In reviewing the organizational and departmental scorecards, the Executive Committee will have to ensure that the committed targets have been met; and where they have not, that satisfactory and sufficient reasons have been provided and that the proposed corrective action is adequate. If satisfied with the proposed corrective action those should be adopted as formal resolution of Council, minutes read and actioned accordingly.

As indicated earlier, the organizational and SDBIP scorecards should be submitted to the executive committee for consideration and review on a quarterly basis. The reporting should therefore take place as follows:-

Table 102

QUARTER	PERIOD UNDER REVIEW	MONTH OF REPORTING
1	July to end of September	October
2	October to end December	January
3	January to end March	April
4	April to end June	July

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must, by 25 January of each year, assess the performance of the municipality and report to council on inter alia, its service delivery performance during the first half of the financial year and service delivery targets and performance indicators as set out in the SDBIP

4.3.9 ANNUAL PERFORMANCE REPORTING AND REVIEW

- ❖ On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such annual report are set out in chapter 12 of the MFMA. In summary it requires that:-
- ❖ All Municipalities for each financial year compile an annual report.
- ❖ The annual report should be tabled within seven months after the end of the financial year.
- ❖ Soon after the annual report has been tabled it should be made public and local community should be invited to submit representations thereon.
- ❖ The Municipal Council should consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the Council's comments on the annual report.
- ❖ The adopted oversight report should be made public.
- ❖ The annual report as tabled and council's oversight report should be forwarded to Auditor-General, the Provincial Treasury and the department responsible for local government in the Province.
- ❖ The annual report as tabled and the council's oversight report should be submitted to the provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirements that the annual report once tabled and oversight report be made public similarly provides the mechanism for general public to review the performance of the Municipality. However the Municipality will budget for the compilation of a user friendly citizens' report. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

Over and above the legal requirements of the MSA and the MFMA, there should be an annual public campaign that involves the community in the review of municipal performance. Such a campaign could involve all or any combination of the following methodologies:-

- ❖ Various forms of media should be used to convey the annual report e.g. radio newspapers, notice boards (in shops and community halls) and billboards.
- ❖ The public should be invited to submit comments on the annual report via physical visits to the Municipality offices, telephone, fax and email.
- ❖ Public hearings could be held in a variety of locations to obtain input of the annual report.
- ❖ Making use of existing structures such as ward committees to disseminate the annual report and invite comments.
- ❖ Hosting a number of public meetings and roadshows at which the annual report could be discussed and input invited.
- ❖ Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.

The public review process should be concluded by formal review of the annual report by the IDP representative Forum of the Municipality.

The annual performance report should be compiled and completed no later than two months after financial – year end. That will ensure that its outcomes can timeously inform the next cycle of performance planning.

4.3.10 SUMMARY OF VARIOUS PERFORMANCES REPORTING REQUIREMENT

Annual Performance Report

Section 121(3) A annual performance report would have to be Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for council by the audit committee, corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

Table 103

Report	Frequency	Submitted for Consideration and or review to	Remarks
1. SDBIP	Quarterly	ExCo	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor in consultation with ExCo	See sections 71 and 54 of the MFMA
3. Organisational Scorecard	Quarterly	ExCo	This PMS framework (see section 2.
4. SDBIP mid- year budget and performance assessment	Annually in Jan of each year	Mayor + ExCo Council	See section 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

Table104 PERFORMANCE MANAGEMENT PLAN

Reporting Structure	Reviewing Structure	Report	Submission Date	Where	When
Divisions	Directorates	Monthly performance reports	25 th of each month	Directorate	Monthly
Directorates	Executive Management Committee	Monthly performance reports	27 th of each month	Municipal Manager's Office	Monthly
Directorates	<ul style="list-style-type: none"> IDP/PMS and Budget Steering Committee 	Quarterly performance reports	10 th the of next month after the end of each Quarter	IDP/PMS Unit	Quarterly

Reporting Structure	Reviewing Structure	Report	Submission Date	Where	When
Directorates	<ul style="list-style-type: none"> IDP/PMS and Budget Steering Committee 	Mid-term performance reports	10 th of January	IDP/PMS Unit	Mid-year
Portfolio Committee	<ul style="list-style-type: none"> Portfolio Committee 	SDBIP Quarterly Report	First and second week next month after the end of each Quarter	IDP/PMS Unit	Quarterly
Directorates	<ul style="list-style-type: none"> Executive Mayoral Committee Council 	Mid-term performance reports	25 th January	Strategic Planning Session	Mid-year
IDP/PMS Unit	<ul style="list-style-type: none"> Audit Committee Internal Audit Unit 	<ul style="list-style-type: none"> Consolidated Directorate's Quarterly performance reports audit Quarterly Performance analysis report 	14 th of the next month after the end of the Quarter	<ul style="list-style-type: none"> Municipal Manager's Office Internal Audit Unit 	Quarterly
Directorates	<ul style="list-style-type: none"> IDP/ PMS and Budget Steering Committee Council 	Annual Performance reports	10 th July	IDP/PMS Unit	Annually
IDP/PMS Unit	<ul style="list-style-type: none"> IDP/ PMS and Budget Steering Committee Council 	<ul style="list-style-type: none"> Consolidated Directorate's Annual performance reports Annual Performance analysis report 	14 th July	<ul style="list-style-type: none"> Municipal Manager's Office Internal Audit Unit 	Annually

4.3.11 THE AUDITING OF PERFORMANCE MEASURES

THE ROLE OF INTERNAL AUDIT IN TERMS OF PERFORMANCE MANAGEMENT:

The MFMA requires that the Municipality must establish an internal audit section which could be outsourced (depending on municipal resources and specific requirements) Section 45 of the MSA stipulates that the results of the municipality's performance measures should be audited by the said internal audit sections as part of the internal auditing process and annually by the auditor- General. For Makana, the internal audit function will be outsourced in liaison with the Cacadu District Municipality.

The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and auditing must include an assessment of the following:-

- The functionality of the Municipality's performance management system.
- The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.
- Whether the Municipality's performance management systems complies with the act.
- This compliance check would require that the Municipality's internal audit unit, at least on an annual basis verify that the Municipality's PMS complies with the said legal requirements.
- The extent to which the Municipality's performance measurements are reliable in measuring the performance of by making use of indicators.
- The Municipality should have proper information that the internal audit function is able to access information regularly and to verify its correctness.
- The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

AUDIT COMMITTEE: The MFMA and the Municipal Planning and Performance Management Regulations require that the Municipal Council Should establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the Municipality. No Councilor maybe a member of an audit committee. Council should also appoint a chairperson who is not an employee of Makana Municipality.

The regulations give Municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of Audit Committee when dealing with performance management is governed by section 14 (2-3) of the regulations which require the audit committee to do the following:-

- Review the quarterly reports submitted to it by the internal audit unit.
- Reviews the municipality PMS and make recommendations in this regard to the council of the Municipality.

At least twice during a financial year submit an audit report to the Municipal Council.

In order to fulfil their function, a performance audit committee may according to the MFMA and the regulations:-

- ❖ Communicate directly with the council, Municipal manager or the internal and external auditor of the Municipality concerned;

- ❖ Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- ❖ Request any relevant person to attend any of its meetings and if necessary to provide information requested by the committee, and
- ❖ Investigate any matter it deems necessary for a performance of its duties and the exercise of its powers.

PERFORMANCE INVESTIGATIONS: The Audit Committee should also be able to commission in depth performance investigations where there is either continued poor performance or a lack of reliability in the information being provided. Those performance investigations should assess the following:-

- ❖ The reliability of reported information.
- ❖ The extent of performance gaps from targets.
- ❖ The reasons for performance gaps.
- ❖ Corrective action and improvement strategies.

The outsourced internal audit section will be used to conduct these investigations and should ensure the involvement of people who are experts in this area. For each investigation, clear terms of reference will need to be adopted by council.

5.3.12 STAKEHOLDER ROLES AND RESPONSIBILITIES

Table 105

STAKEHOLDER	ROLE
Council / ExCo	<ul style="list-style-type: none"> ➤ Adopt the PMS Framework & PMS ➤ Adopt the Municipal Scorecards ➤ Conduct Annual Review ➤ Commission Performance Audits ➤ Reports to the Public and Province
Management team	<ul style="list-style-type: none"> ➤ Plan for PM ➤ Adopt the PMS Framework & PMS ➤ Draft scorecards ➤ Approve Departmental Scorecards ➤ Conduct Performance Measurements ➤ Produce PM reports ➤ Commission Performance Audits
Audit committee	<ul style="list-style-type: none"> ➤ Assess Performance Management Reports & Make recommendation
Internal audit	<ul style="list-style-type: none"> ➤ Audit the results of performance Measurements

4.4 PERFORMANCE MANAGEMENT AT INDIVIDUAL LEVEL

The reality is that the Municipality is an institution that employs people, thus its performance is highly dependent on employees. It therefore follows that performance needs to be managed at individual employee level. The individual performance management system is a vehicle for implementing the operational plans emanating from the linkages between individuals, functions and the broader Municipal objectives, The PMS is aimed at providing specific standards to assist the employer,

management and municipal staff to perform to the required standards. Makana will use the individual PMS to:-

- ❖ Manage and measure behaviours' that contribute to organisational and individual success.
- ❖ Recognise levels of actual performance in relation to agreed targets
- ❖ Encourage continuous improvement and efficiency
- ❖ Identify and act on areas for individual development.
- ❖ Provide a platform for communication on performance between superiors and employees.

This section discussed the structured process for managing performance of the municipal manager and the employees that are directly report to her separately discussed the process of managing performance for the rest of municipal staff.

4.4.1 PERFORMANCE MANAGEMENT FOR SECTION 57 MANAGERS

Performance management for municipal manager and the employees that directly report to him will strictly adhere to the provisions of the Municipal performance regulations (2006). The key phases are, namely, Performance Contracting, Performance review, and Performance assessment. This section will also discuss dispute relating to PM.

4.4.2 PERFORMANCE CONTRACTING

Performance contracting is characterized by the consultation between the employer and the employee regarding specific performance standards that should be adhered to during the given financial year. Being the first of the three key phases, performance contracting entails the signing of the performance Agreement within one month after commencement of each financial year, with the purpose to:-

- ❖ Comply with the contract of employment
- ❖ Comply with section 57 of the MSA;
- ❖ Specify the agreed objectives and targets, and communicate within municipality's performance expectations in line with the IDP, the SDBIP and the budget;
- ❖ Specify accountabilities that are drawn in the Performance Plan
- ❖ Serve as basis of the municipality's commitment to a performance orientated relationship
- ❖ Provide a platform for monitoring, evaluating and measurement performance against targeted outputs and subsequently rewarding good performance.

At this phase, the employee will commit to focusing on implementing the key objectives (i.e. KPA's including any relevant special projects and the core Competency Requirements (CCR's).

The KPA and CCRs are assigned a weight, respectively. Such weighting (as it is known) denotes the relative importance of the key objective to each other. The KPAs would cover the main areas of work and would account for 80% whereas the CCRs would account for 20% of the final performance assessment. For the MM the KPA's are as follows:

- ❖ Basic Service Delivery
- ❖ Municipal Institutional Development and Transformation
- ❖ Local Economic development

- ❖ Municipal Financial Viability and Management
- ❖ Good governance and Public Participation

For managers that directly account to the MM, the KPAs that are related to the functional areas of that manager's position, should be negotiated between that manager and municipal manager. The CCR that is critical for the employee's job should be selected from the following list and must also note the compulsory Core Managerial Competencies.

4.4.3 CORE MANAGERIAL COMPETENCIES

- ❖ Strategic Capability and Leadership
- ❖ Programme and Project Management (compulsory)
- ❖ Financial Management
- ❖ Change Management
- ❖ Knowledge Management
- ❖ Service Delivery Innovation
- ❖ Problem solving and analysis
- ❖ People Management and Empowerment (Compulsory)
- ❖ Client orientation and customer focus (Compulsory)
- ❖ Communication
- ❖ Honesty and Integrity

4.4.4 CORE OCCUPATIONAL COMPETENCIES

- ❖ Competence in self –Management
- ❖ Interpretation of and implementation within the legislative and national policy frameworks
- ❖ Knowledge of development local government
- ❖ Knowledge of Performance Management and reporting
- ❖ Knowledge of global and South African specific political, social and economic context
- ❖ Competence in policy conceptualization, analysis and implementation
- ❖ Knowledge of more than one functional municipal field / discipline
- ❖ Skills in mediation
- ❖ Skills in governance
- ❖ Competence as required by other national line sector departments
- ❖ Exceptional and dynamic creativity to improve the functioning of the municipality

4.4.5 LIST OF CORE COMPETENCY REQUIREMENTS (CCRS) FOR EMPLOYEES

In order to address the development gaps that support the achievement of set performance targets, a personal development plan (PDP) will be developed and form part of the Performance Agreement i.e. In line with the MFMA the performance agreements will be made available to the public.

4.4.6 PERFORMANCE REVIEW

Performance review is aimed at checking and monitoring progress of the employee in satisfying the key objectives and their targets. Performance reviews will happen at the end of the first, second and third quarters of the year as noted below

Table 106

Quarter	Period under review	Month of conducting review
1	July to end September	October
2	October to the end of December	January
3	January to the end of March	April
4	April to the end June	July

Makana Municipality may elect to conduct verbal reviews for the first and third quarters, particularly if performance is deemed satisfactory. During any of the reviews, the municipality will however make use of the assessment tools that will be ultimately used in performance assessment phase (4th Quarter). Despite the force stated performance review intervals, the employer reserves a choice to review performance at any stage (for as long as the employment contract is still valid). For the operational reasons and also based on agreement with the employee the employer will be entitled to making changes to the provisioning of the performance plan. In addition, performance feedback will be based on the employer's assessment of the employee's performance.

The performance review will entail the "stock taking" of the achievements on KPA and CRRs. Each of the two will be reviewed as follows:-Key performance areas.

Table 107

Level	Terminology	Rating				
		1	2	3	4	5
5	Outstanding Performance					
4	Performance significantly above expectations					
3	Fully Effective					
2	Performance not fully effective					
1	Unacceptable performance					

The rating calculator will be developed and used for adding the scores for each KPA thus giving a final KPA score

4.4.7 CRITICAL COMPETENCY REQUIREMENTS

- Each CCR will be reviewed in terms of the extent to which the specified standards have been met.
- The fore going five-point scale will be used for each CCR.
- The rating will be multiplied by the weighting for each CCR and result in a score.
- The rating calculator will be used to add the scores and calculate the final CCR score.

It should be noted that for the mid-year review (i.e. October – December) it is important for the employer to keep records.

4.4.8 PERFORMANCE ASSESSMENT

Performance assessment is aimed at concluding the employee's performance measurement and development against set objectives. It will happen during the fourth quarter of the financial year. For purposes of practicality, performance assessment will be executed similar to the

Performance Review (explained above), save the following important variations:

- a) It will not be “stock take” but a “final evaluation” exercise for the financial year.
- b) The minimum composition requirements of the evaluation panels will be as follows:

Table 108

EVALUATION OF THE MM	EVALUATION OF MANAGERS ACCOUNTABLE TO THE MM
Mayor	MM
Chairperson of the audit committee	Chairperson of the audit committee
Executive Committee Member	Executive Mayoral Committee Member
Mayor or MM from another municipality	MM from another municipality
Ward Committee Member nominated by Mayor	HR Manager or Manager responsible PMS for secretarial purposes
HR Manager or Manager responsible PMS for secretarial purposes	

- c) Performance assessment will form the basis of rewarding outstanding performance and correcting unacceptable performance.
- d) Using the rating calculator, the range of performance bonus will allocated as follows, as a percentage of the all-inclusive remuneration package.

Table 109

Performance Score	Performance Bonus
150% +	10% - 14%
130% to 149%	5% - 9%

- e) Unacceptable performance will be handled through providing remedial support to improve the employee’s performance for an agreed timeframe (with the employer). If such structured attempts prove to be unsuccessful, the employer should take steps to terminate the contract on ground of unfitness or incapacity. In the case, there should be adherence to the provisions of the Labour Relations Act.
- f) Within 14 days of concluding the assessment of the MM’s performance, the results thereof will be submitted to the MED for Eastern Cape local government and the national Minister for local government.

4.4.9 PERFORMANCE MANAGEMENT FOR ALL OTHER MUNICIPAL STAFF MEMBERS

The Municipality will be focusing in the next following years in cascading Performance management to all employees. PMS has been cascade up HOD level but no review has been conducted yet.

4.4.10 GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT

This section highlights some general issues related to performance management that need to be taken into account in implementing the PMS in the Municipality.

4.4.11 ANNUAL REVIEW OF THE PERFORMANCE MANAGEMENT SYSTEM

After the full cycle of the annual review and reporting is complete and the audit committee has met as required, the internal audit function will compile a comprehensive assessment/ review report. The report will be on whether the Municipality's PMS meets the system objectives and principles as set out in this framework and whether it complies with the MSA, PMS Regulations and the MFMA.

The report will need to be considered by the audit committee who will then submit any recommendations to the Executive Committee. The review undertaken and recommendations made by the audit committee could serve as input into the wider municipal review of the PMS. After the full cycle of the annual review, the Municipal Manager should initiate an evaluation report that includes inputs from departments.

The report will then be discussed by the management team and finally submitted to the Council for discussion and approval. All those steps will also fulfil the MSA's requirement that the Municipality should annually evaluate its PMS.

4.4.12 AMENDMENTS TO KPI'S AND TARGETS

The Municipality will need to adopt a policy on amendments to performance indicators and targets. As a policy area, such amendments may be proposed but will be subject to the approval of the Executive Committee in consultation with the Municipal Manager.

4.4.13 INTEGRATING PMS WITH THE COUNCIL'S EXISTING MANAGEMENT CYCLE

International best practice indicates that PMS stands the chance to succeed if it is integrated with the current management cycle of the Municipality.

The purpose of such a cycle would be to guide the integration of important process e.g. the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved PMS and this framework. Makana Municipality will develop and adopt a similar cycle that is suitable to its own circumstances and requirements.

4.4.14 INSTITUTIONAL ARRANGEMENTS

The implementation of the PMS in terms of this framework would require coordination at organisational level and that will be the task of the IDP-PMS Manager's position which will be acting on behalf of the Municipal Manager Performance Agreement.

For PMS at an individual level, the responsibility for co-ordination, administration and record keeping will be the responsibility of the position that is responsible for human resource management. Likewise, such duties will form part of the Corporate Service Director Performance Agreement.

The municipality will ensure that its outsourced internal audit section has expertise in dealing with performance management responsibilities which are practically over and above the traditional financial audit responsibilities.

4.4.15 CONCLUSION

Performance Management System has been implemented for section 57 managers and plans are in place to cascade to lower levels starting form Head of Department level in the next financial year 2017/22.