



MAKANA

MUNICIPALITY | EASTERN CAPE

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**MAKANA MUNICIPALITY
ANNUAL REPORT
2013 – 2014**

Prepared by Makana Local Municipality

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CHAPTER 01

Introduction



Foreword by Executive Mayor

It is my great pleasure to introduce the Annual Report of the Makana Municipality for the year 2013/14 as per the regulations in Section 46 of the Municipal Systems Act 32 of 2000 and Sections 121 plus 127(2) of the Municipal Finance Management Act 56 of 2003.

In the year under review, the Makana Municipality focused on the following development priorities:

- Development Priority One: Basis service delivery and infrastructure development.
- Development Priority Two: Community development and social cohesion.
- Development Priority Three: Local economic development.
- Development priority Four: Institutional development and financial development.
- Development priority Five: Good governance and public participation.
- Development priority Six: Rural development and support to vulnerable groups.

The Municipality experienced some key challenges during the year under review and also made good progress in respect of the below key areas of service delivery:

1. Human Settlements Developments – The first phase of the Mayfield Housing Development Project was completed and beneficiaries were allocated. The planning process for a Housing Rectification Programme was initiated.
2. Provision of Sanitation – R38.3 million was obtained for the bucket eradication process in Makana.

The Makana Municipality experienced the following challenges namely:

- a) Financial Crisis – The high unemployment rate of Makana coupled with high bad debt situation gave rise to a financial crisis in that Makana could not meet all of its payment obligations on time. The low revenue collection rate of the Makana Municipality also contributed to the situation but assistance was requested from the National and Provincial governments who seconded an Acting Municipal Manager and a Acting Chief Financial Officer to the Municipality. The Municipal Manager was suspended and subsequently dismissed.
- b) Water Crisis- Several water outages were also experienced because of old infrastructure during the year under review. To address this matter, Amatola Water Board was roped in to assist at the pump-stations and more funds were utilised from the loan that the Municipality had obtained from the Development Bank of South Africa.
- c) Bad audit report- The Municipality received another bad Audit opinion from the Auditor- General and the Acting Chief Financial Officer seconded from the Provincial Government has developed an Audit action Plan which will be monitored by the Municipal Public Accounts Committee and the Council to ensure that the issues raised under the Audit are addressed.

In closing, it must be stated that the assistance being provided by the Provincial and National Government is highly appreciated as it will lead to an improved Municipality.



Clr Z Peter
Executive Mayor
Makana Municipality

Foreword by Municipal Manager

The year under review was a tough year for the Makana Municipality as it experienced the suspension and subsequent dismissal of its Accounting Officer and key personnel. During the same year under review, both a financial and a water delivery crisis were experienced. The Municipality was able to utilise a large portion of the Development Bank of South Africa's Loan towards addressing the water crisis and efforts have been increased to improve the revenue collection rate of the Municipality.

In an effort of improving the Municipality's response time to service delivery requests, a partnership was entered with the Rhodes University, with the development and piloting of "Mobisam" which is a cell-phone notification system to report water and electricity outages in Makana.

The achievement a Blue drop status during the financial year in question ensured that the quality of the drinking water in Makana improved with regular progress reports being tabled to Council.

The following five (5) Key Performance Areas received attention, during the year under review:

- KPA 1 – Organizational Transformation and Institutional Development
- KPA 2 – Basic Service Delivery
- KPA 3 – Local Economic Development
- KPA 4 – Financial Viability and Management
- KPA 5 – Good Governance and Public Participation .

The Management of the Makana Municipality as led by myself hereby tables the Annual Report of 2013/14 to the Makana residents for information and further input.



Mr T Mguni

Acting Municipal Manager

Makana Municipality

1.2. Municipal Functions, Population and Environmental Overview

1.2.1 Municipal Overview

The Makana Municipality is situated in the western part of the Eastern Cape Province, falling under the Cacadu District Municipality. It is located 120km from Port Elizabeth to the west and 180km from East London to the east. It is the home of the National Arts Festival and the seat of Rhodes University and other prominent and internationally acclaimed primary and high schools are found in Grahamstown.

i. Population Profile

According to Stats SA's Census 2011 statistics, the total population of Makana was 80, 391 in 2011. The aforementioned figure depicts an increase from the Makana population figure of 74, 561 indicated in the Census Survey of 2007.

ii. Employment/Unemployment Trends

The percentage of people unemployed within Makana in 2011 was 40.3% according to Stats SA's Census of 2011. iii) Socio-economic Indicators

Economic activity in Makana is organised under the following nine major sectors:

1. Agriculture, Hunting, Forestry and Fishing
2. Mining and Quarrying
3. Manufacturing
4. Electricity, Gas and Water supply
5. Construction
6. Wholesale and Retail trade
7. Transport, Storage and Communication
8. Financial, insurance, real estate and Business Services
9. Government and Community Services

The Government and Community Services is the largest contributor, contributing 50%. Makana's economy registered positive growth during the past decade and large strides are being made in addressing the levels of poverty through the Extended Public Works Programme and other related government initiatives.

1.3. Service Delivery Overview

The basic service delivery achievements and challenges of the Makana Municipality are addressed by the Technical & Infrastructure and the Community and Social Services Directorates. The Finance Directorate is responsible to ensure compliance and credible reporting on the budget. The Local Economic Development Directorate gives support for economic rejuvenation and the Corporate Services Directorate provides administrative support to the Council and the administrative structures.

1.4. Financial Health Overview

Operating Ratios	
Detail	%
Employee Costs	35.5
Repairs & Maintenance	3.6
Finance charges & Depreciation	12.2

15. Organisational Development Overview

1.5.1 Organisational Development Performance

The Municipality through the services of PWC conducted a comprehensive Organizational Development (OD) diagnosis to effect holistic change throughout the institution. The then Municipal Manager; Dr. P. Naidoo developed a revised Macro Structure for the office of the Mayor, the Speaker and the Municipal Manager and vacant positions were filled accordingly. Council approved the report on the restructuring of the Organogram on 30 May 2013.

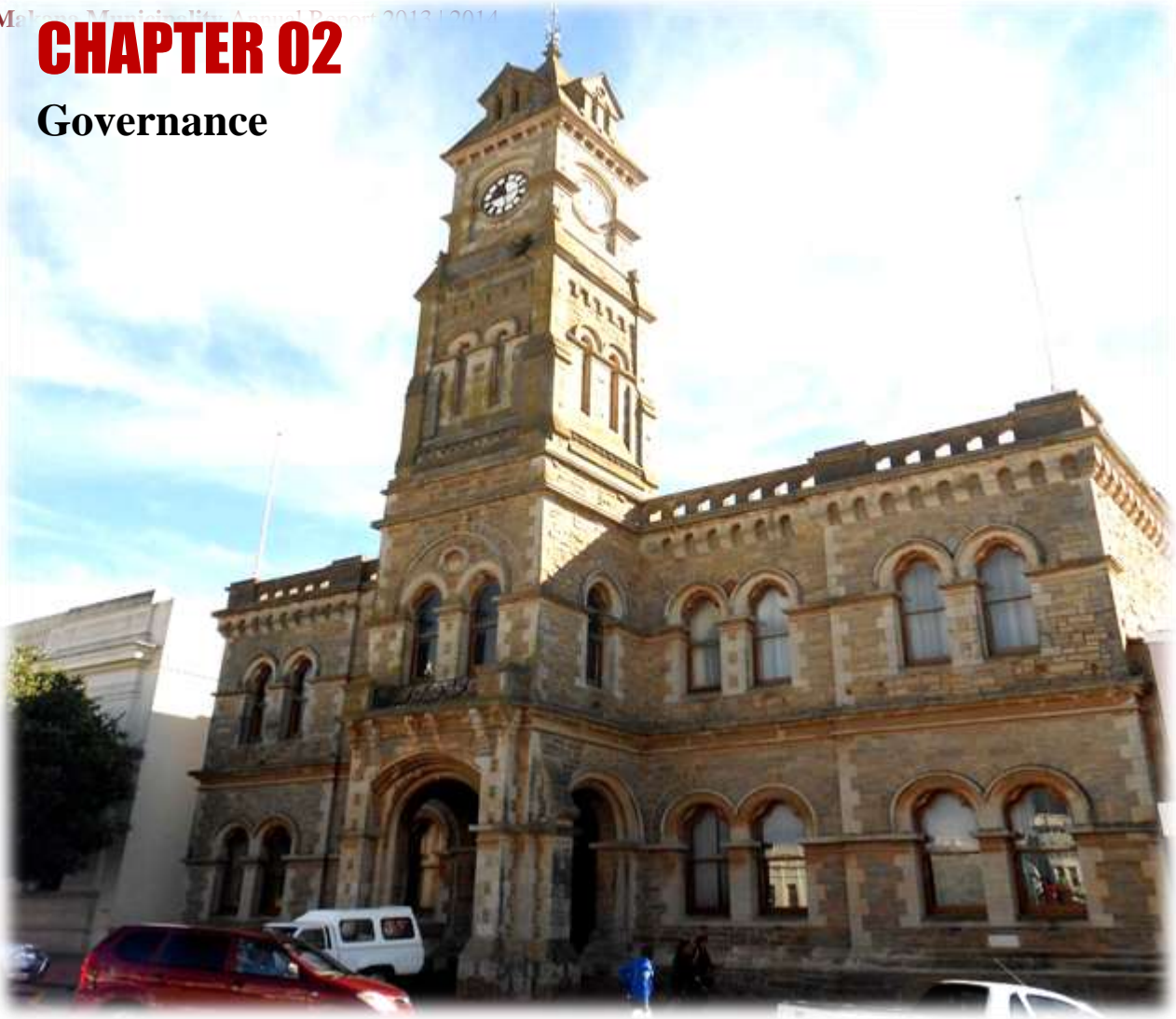
16. Auditor-General Report

1.6.1 Auditor-General Report 2013/14.

The Auditor-General's Report will be addressed under the Auditor-Generals Opinion of Financial Statements.

CHAPTER 02

Governance



Component A

Political and Administrative Governance

2.1. Political Governance

The Council plays an oversight role in terms of the delegations, and the Mayor and Council provide political guidance over the financial matters of the Municipality. The Council, along with the Speaker as its Chairperson, is the highest decision making structure and consists of 27 councillors. Makana has an Executive Mayoral System with a full time Mayoral Committee comprising of the Executive Mayor and the five Chairpersons of the Portfolio Committees. The Mayoral Committee reports also to Council.

There is a Audit Committee established by 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 (MPAC) is comprised of eight Councillors, with the specific purpose of providing Council with comments and recommendations on the Annual Report. The MPAC Report will be published separately in accordance with Municipal Finance Management Act (MFMA) guidance.

Political Structure

MAYOR

Cllr Zamuxolo Peter

SPEAKER

Cllr Rachel Madinda-Isaac

CHIEF WHIP

Cllr J C Wells

MAYORAL COMMITTEE MEMBERS

Cllr P Ranchhod Chairperson of Finance, Administration, Monitoring and Evaluation Portfolio committee

Cllr M Matyumza Chairperson of Social Development Portfolio Committee

Cllr N Gaga Chairperson of Infrastructure Development Portfolio Committee

Cllr P Notyawa Chairperson of Local Economic Development Portfolio Committee

Cllr M Masoma Chairperson of Tourism and Creative Industries Portfolio Committee

COUNCILLORS

The Makana Council consists of 27 councillors of which 14 are ward councillors and the rest are proportional representatives.

Appendix A depicts a full list of Councillors and their Committee allocations. Pg no. 56

Appendix B sets out committees and committee purposes. Pg no. 57

POLITICAL DECISION-TAKING

Political decisions are taken on the basis of reaching consensus and where the political parties that comprise Council cannot agree on a matter, they vote on it.

2.2. Administrative Governance

2.2.1 Introduction Administrative Governance

The Acting Municipal Manager, Mr T Mnguni, is the Accounting Officer of the Makana Municipality and he is assisted in the provision of administrative governance by five Section 57 Directors. The Directors have Assistant Directors who assist them in managing their Directorates.

Top Administrative Structure

Municipal Manager	Vacant (Mr T Mnguni-Acting) (EC Cogta Deployee)
Strategic Manager - Mayor's Office	Incumbent suspended.

Chief Financial Officer	Vacant (Ms B Khumalo- Acting) (ECPPT Deployee)
Department Director: Expenditure	Mr M Crouse
Assistant Director: Income	Mr L Sizani
Manager: Supply Chain	Ms S Grobbelaar

Director Corporate Services	Mr M Madlavu*
Assistant Director: Human Resources	Vacant
Assistant Director: Administration	Mr E Mager
Manager: Support Services	Mr E Ganza
Director Community and Social Services	Mr M Planga*
Assistant Director: Environmental Services	Mr J Esterhuizen
Assistant Director: Fire Services	Mr W Welkom
Assistant Director: Library Services	Ms P Vubela
Assistant Director: Traffic Services	Mr C Hanekom
Assistant Director: Parks and Recreation	Mr K Bates

Director: Local Economic Development And Planning	Vacant (Mr T Sindane Acting)
Manager Trade, Tourism and Heritage	Mr T Sindane
Manager: Agriculture	Ms P Gqweta
Manager: SMME	Mr S Lazarus
Manager: Land Use and Planning	Mr R Van der Merwe

Director: Technical & Infrastructural Services	Mr E Myalato*
Deputy Director: Technical & Infrastructural Services	Mr D Mlenzana
Deputy Director: Electrical Services	Mr J Siteto
Manager: Distribution	Mr M Radu
Assistant Director: Water and Sewer	Ms N Tshicilela
Assistant Director: Roads and Works	Mr S Tutuse

Assistant Director: Housing	Vacant (Mr K Nxamleko- Acting)
Project Management Unit Manager	Mr B Shembe

*NB * denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57.*

Component B

Intergovernmental Relations

2.3. Inter-Governmental Relations

2.3.1. National Intergovernmental Structures

As an active member of the South African Local Government Association, the Makana Municipality plays an active role when National Planning Proposals are discussed.

2.3.2. Provincial Intergovernmental Structures

The Municipal Manager attends all meetings of the Provincial Munimec and similar structures with all resolutions taken at that level being worked into the Makana Council agenda.

The value in this interaction is in ensuring that the needs of the local community are considered when the implementation of Government Projects is discussed.

2.3.3. District Intergovernmental Structures

The Makana Municipality regularly interacts with the other Municipalities in the District as the Government has created platforms for such deliberations, such as the Cacadu District Municipal Managers Forum. This ensures that information related to new initiatives in the District is effectively relayed to the Makana Municipality's senior management.

Component C

Public Accountability and Participation

2.4. Communication, Participation and Forums

The Makana Municipality convened a series of Mayoral Imbizos and established Ward Committees to ensure that consultation takes place throughout the year on various issues including matters raised by members of the community. With respect to the Integrated Development Plan (IDP) and the Budget, the IDP/PMS Manager set up IDP/Budget and Performance Management Representative forums. The Municipality also uses its municipal website and a weekly slot on Radio Grahamstown to inform the public about municipal matters.

2.4.1. Comment on the Effectiveness of the Public Meetings Held.

The input derived from the Mayoral imbizo (general meetings in the wards chaired by the Mayor) is reflected in the planning documents of the Municipality.

2.4.2. Ward Committees

The key purpose of Ward Committees is to act as consultation vehicles for the Municipality. Refer to Appendix E (page no 59) which contains further details on Ward Committee structures of the Makana Municipality.

2.5. IDP Participation and Alignment

IDP Participation and Alignment	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPI's, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPI's in the strategic plan?	Yes
Do the IDP and KPI's align to the Section 57 managers?	Yes
Do the IDP and KPI's lead to functional area KPI's as per the SDBIP?	Yes
Do the IDP and KPIS align with the provincial KPI's on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Component D

Corporate Governance

2.6. Risk Management

The 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 Makana Municipality as identified by Management:

No	Risk Description
1	Inability to effectively utilise available resources (human and financial)
2	Non-achievement of revenue targets
3	Silo culture inhibits communication, information sharing and common vision (Lack of co-operation between directorates/departments)
4	Lack of adequate investment attraction and investor confidence.
5	Lack of business continuity processes.
6	Inadequate communication of the existing and revised policies and inadequate implementation of the existing and revised policies.
7	Inadequate management and control of confidential municipal information

8	Inability to provide sufficient & safe drinking water
9	Unavailability of supporting infrastructure (Inadequate maintenance of municipal infrastructure)
10	The Organisational Culture does not promote service delivery

2.7. Anti-Corruption and Fraud

2.7.1. Fraud and Anti-Corruption Strategy

The Makana Municipality had developed and adopted a Fraud Prevention Policy Framework and Fraud Prevention has been included in the KPAs of the Director: Corporate Services. All members of the Bid Committees are required to disclose their interests before every meeting and the membership of all Bid Committees, is revised annually. No Councillors are allowed to be part of the Bid Committees.

2.8. Supply Chain Management

The Makana Municipal Council approved a Supply Chain Management Policy which directs how Supply Chain Management processes would be practiced in the Makana Municipality. The standards set out in Section 112 of the MFMA are rigorously adhered to and the Supply Chain Management has appointed the bid committees to ensure that the supply chain function facilitates service delivery.

2.9. By-Laws

No new by-laws were enacted during the period of review but several of Makana's policies were reviewed.

2.10. Website

During the year under review, the Makana Website was not regularly updated due to insufficient human resource capacity.

2.11. Public satisfaction on Municipal services

No public satisfaction surveys were conducted during the year in review. However, there is a Complaints Management process which operates from the Technical & Infrastructure Services and the Corporate Services Directorates for complaints related to basic service delivery whilst other general complaints are handled through the Customer Care Officer.

CHAPTER 03

Service Delivery Performance



Performance Report

Introduction

The Makana Municipality provides the following essential services in its area of jurisdiction:

- a) Electricity (It provides electricity through Eskom in the Grahamstown East area and certain rural areas, whilst the Grahamstown West and parts of Alicedale are supplied by the Municipality).
- b) Sanitation
- c) Water
- d) Refuse removal
- e) Roads

Other services such as Libraries, Traffic Control and Environmental Management.

In an effort to market the Makana area, the Municipality has a long-standing arrangement with Makana Tourism where the Municipality makes an annual financial allocation to Makana Tourism in exchange for it to market the area and promote tourism. A Service Level Agreement was also completed by both parties to formalise the arrangement and the body provides the Municipality with monthly financial reports. The Makana Municipality does not have a "Municipal Entity" nor does it utilise external mechanisms for basic service delivery.

Component A

Basic Services

This component includes: water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.1. Water Provision

3.1.1. Introduction to Water Provision

In terms of the Water Services Act (Act no. 108 of 1997) and declaration of the powers and functions by the Minister of

Water Affairs and Forestry in 2004, Makana Municipality is acting as both Water Services Authority and Water Services provider. The Authority function means that the Municipality is responsible for regulation, water quality, ensuring access and monitoring and evaluation. The Provider function means that the Municipality is responsible for access, provision, operations and maintenance of all water needs.

The National Department of Water Affairs is responsible for policy formulation, capacity building and support where it is needed, regulation and enforcement of legislation. The National Department of Corporate Governance and Traditional Affairs is responsible for funding of some water capital projects through Municipal Infrastructure Grant. The Municipality has the responsibility of implementing water services projects and maintenance thereof. Water deliveries were made by truck to rural areas on request by the Community and Social Services Directorate.

Description	2013/14 Actual No of Households
Water: (above min level)	
Piped water inside dwelling	6309
Piped water inside yard (but not in dwelling)	9325
Using public tap (stand pipes)	819
Other water supply (within 200m)	
<i>Minimum Service Level and Above sub-total</i>	16481
<i>Minimum Service Level and Above Percentage</i>	98%

Description	2013/14 Actual no of Households
Water: (below min level)	
Using public tap (more than 200m from dwelling)	17 located at rural farms
Other water supply (more than 200m from dwelling)	None
No water supply	7 located at farms
<i>Below Minimum Service Level sub-total</i>	None
<i>Below Minimum Service Level Percentage</i>	None
Total number of households	16481

Makana Municipality supplied the following farm communities with water using water carts;

- **Salem Area** (Salem Next To Shop, Salem Community, Salem School, Salem Squatter Camp, Avondale Community, & Avondale School)
- **Manley Flats Area** (Aloeridge, Yendell, Upper Glentwyn Farm, Tuti Manley Flats School, Lower Glentwyn Farm)
- **Seven Fountains** (Lothians, Yarrow Farm, Clinic, Seven Fountain Community, Seven Fountains Cross Roads, School, Shortland, Torngrave, & Marlow/Sarifield)
- **Highlands Road Area** (Atherston Village, Rockhurst farm, Shenstone, Wimby Farm, Carlilse Bridge School, Middleton Farm, Geelhout Boom 1)
- **Fort Brown Area** (Green Hills Peddie Road, Nonzwakazi Farm, Garden Project, Mahobeni, Koonap, Fura Farm, Community School, Inningskilling, Armstice)
- **Salem Area** (Thorn Park Farm, Don Bradfield, Ripley Farm, Hope Fountain, Mooreland, Narraway Farm, Masizame, Bevon Shire, Castle Farm)
- **Garden Gate** (Agrie Farm, Farmer Field School, Farmerfield Community, Southwell School/Community, New Rest, Homeleigh Thopson Farm)

3.1.2 Highlights and Challenges

The Municipality has met the target of providing households with quality water with the exception of farm areas and informal settlements. The Municipality supplies water to farm areas by carting water with water trucks and informal settlements receive their water through communal stand pipes. Makana is currently providing the basic level of services as per the RDP standards but most of our households have individual house connections. This section presents the Municipality definitions of low and high level access to water services by the population as well as the low and high quality standard of water provision. This understanding of the level and standard should be the justification for setting yearly targets and reporting achievements.

The Makana Municipality achieved Blue Drop Status in the previous Financial Year and it is the barometer of water quality that gets reported to Council on a regular basis.

The Municipality's Blue Drop Scores for its three Water Treatment Systems (Plants) are as follows:

1. Alicedale - 88,65%
2. Grahamstown -79,90%
3. Riebeeck East - 68,85%

The Municipality currently extract raw water from two sources, which are the Fish River through Glen Melville Dam and Howieson's Poort Dam. Capacity on human resources is still a challenge especially on technical expertise in order for Makana to respond effectively to water challenges and outages. To address this lack of capacity, Amatola Water was contracted to transfer skills to Makana's Staff on a 5-year contract.

3.2. Waste Water (sanitation) Provision

3.2.1 Introduction to Sanitation Provision

In terms of the Water Services Act (Act no. 108 of 1997) and declaration of the powers and Functions by the Minister of Water Affairs and Forestry in 2004 Makana Municipality is acting as both Water Services Authority and Water Service provider. The Authority function means that the Municipality is responsible for regulation, quality, ensuring access, monitoring and evaluation of basic sanitation. The provider function means that the Municipality is responsible for access, provision operations and maintenance of all water provision mean The Department of Water Affairs is responsible for policy formulation, regulation and enforcement. The Department of Corporate Governance and Traditional Affairs is responsible for funding of some sanitation capital projects through MIG. The Municipality is having a responsibility of implementing sanitation projects and maintenance thereof.

Level and standard of services	The Municipality has met the target of providing households with basic sanitation services for informal settlements. It is currently providing the basic level of services as per the RDP standards. The sewer infrastructure in the Grahamstown CBD is very old and makes use of asbestos pipes which are no longer manufactured in South Africa. This results in continuous sewer blockages and overflows. In the Grahamstown east, the capacity of the sewer pipes is inadequate and needs to be upgraded as the current pipe sizes result in continuous blockages. The Belmont wastewater treatment plant is currently operating overcapacity as the flow being treated far exceeds what the plant was designed to treat. Also, capacity on human resources, especially on technical expertise in-order for the Municipality to respond effectively on issues of operations and maintenance, is still a big challenge.
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Annual performance as per Key performance indicator in sanitation services

Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the Financial Year under review (actual numbers)	Number of Households/customer reached during the Financial Year	Percentage of achievement during the year	Major challenges and remedial action
Households with access to sanitation services	14495	1986	569	629	111%	None

Indigent households with access to free basic sanitation services	8064	7930	8000	8604	108%	The number that still needs to register as indigent is unknown. Remedial action: An audit will be undertaken of the rural areas
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The Municipality's Green Drop Scores for its three Waste Water Treatment Systems (Plants) are as follows:

1. Alicedale - 82,35%
2. Belmont Valley - 63,64%
3. Mayfield - 58,82%

The Green Drop status refers to the quality of the effluent that Makana discharged into the environment. The plants at Belmont Valley and Mayfield will receive improved monitoring to ensure that quality of the discharged effluent is improved.

All clinics and schools in Makana are provided with sanitation infrastructure in the form of a sewer connection to the municipality's reticulation, though in most of them you find that toilets are in a bad state where they can't be used by learners as they have been severely vandalized, etc. The responsibility of ensuring that toilets in schools are in a proper working condition lies with the Department of Education through the Department of Public Works.

Challenges

Acquiring funding for the upgrade of the sewer reticulation network of Grahamstown as well as for the upgrading of the two main Waste Water Treatment Works (Mayfield & Belmont Valley WWTW) has been a major challenge for Makana Municipality. However, some funding had been promised by the different government levels (Provincial & National) to assist in that regard though those funds will not cover all the work that is required on the plants.

3. Electricity

3.3.1 Introduction to Electricity

The Makana Municipality's Electricity Department ensures that its customers get good supply of quality service in compliance with the quality criteria prescribed by the national Electricity Regulator. The Department has the duty of refurbishing electrical infrastructure and the responsibility of connecting customers who are not on the grid.

The Department is also responsible for project implementation as well as day-to-day operations and maintenance.

Level and standard of services	<p>Certain big user customers (Rhodes University, Military Base, Fort England Hospital, Settlers Hospital, Settlers 1820 Monument, and Correctional Services) are provided with a bulk supply fed of 11kV power supply. Some geysers in and around Makana Municipality use solar energy so as to relieve the pressure on the grid.</p> <p>The Municipality provides streetlights in accordance to the standards as outlined in the National Energy Regulator of South Africa (Nersa) guidelines. It also provides high masts which are funded by the Municipal Infrastructure Grant (MIG).</p> <p>Medium and low voltage electricity is distributed according to consumer requirements.</p>
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Annual performance as per Key performance indicator in Electricity Services						
Indicator	Total number of household or customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the financial year under review (actual numbers)	Number of households or customers reached during the financial year	Percentage of achievement during the year	Major challenges and remedial action
Households with access to electricity services	169	0	169	250	148%	Lack of funding for electrification of rural area (formalised infill area).
Indigent households with access to basic electricity services	813	0	300	416	139%	None

3.4. Housing

3.4.1 Introduction to Housing

The Municipality fulfils the following roles in respect of the provision of housing:

- Provision of serviced land for housing development as per the Housing Act;
- To compile Housing Sector plans for a period of five years;
- To compile housing needs surveys for housing delivery purposes;
- To facilitate the development of housing,
- To ensure that the houses that are built conform to the minimum building standards for residential houses.

The following role players are involved in the housing delivery process:

- Portfolio Committee: Considers housing inputs from the ward councillors, ward committees and housing officials.
- Ward Councillors: Support the Makana Municipality Housing Officials to determine housing needs and compile housing plans in respect of their constituencies.
- Ward Committees: Support the Makana Municipality Housing Officials by providing housing needs from their respective ward residents.
- Makana Housing Officials: Assist and guide the council in housing delivery to ensure that the end-user is satisfied with the product delivered. To ensure that service delivery does take place.
- Beneficiaries: Provide the municipality with their needs and what kind of output to be delivered by the municipality.
- Makana Municipal Council: Approves the housing delivery plans.
- National Housing Board Regulatory Council: Ensure that the minimum building standards are adhered to and the registration of all housing contractors.
- Provincial Department of Human Settlements: Provide the funding for housing development.

As far as Breaking New Ground (BNG) housing is concerned, it is the responsibility of the Eastern Cape Provincial Department of Human Settlements to provide housing, with the Makana Municipality serving as the facilitating agent for the Province. Makana only has the Mayfield Housing Project that is a BNG project.

Makana has a backlog of 13 400 housing units and 1392 sites are serviced for development. The following projects are being actioned i.e. Seven Fountain, Fort Brown, Alicedale, Ethembeni, Mayfield Phase II, Glebe Township, Transit Camp and Newtown. The challenges are rocky sites and bulk sewer concerns at Mayfield Housing Project.

3.5 Free Basic Services and Indigent Support

3.5.1 Introduction to Free Basic Services and Indigent Support

The Makana Municipality provides free basic services to registered indigent residents and also has a policy for indigent support that is implemented by the Finance Department.

Component B

Roads

3.6. Introduction to Roads

The maintenance of the Makana Road network involves 4 major role players:

- a) The Provincial Road Construction Unit presently constructing a surfaced road between N10 and Alicedale. The road is situated partially within Makana and Sundays River jurisdiction.
- b) The District Road Engineer (provincial maintenance unit) is responsible for 155,0 km surfaced trunk and main roads as well as 663,0km of gravel roads within the rural areas of Makana. The condition of these roads is presently poor.
- c) The Makana Council is responsible for the maintenance of 176,0km of gravel and 163.0km of surfaced roads within the urban areas. The roads are generally in a poor to fair condition owing to lack of financial resources.
- d) A District Roads Forum has been established to address the problem of a lack of communication between the role-players.

The road network consists of a national road between Port Elizabeth and King William's Town consisting of ± 45km surfaced road being maintained by the National Roads Agency. The road is in a fair to good condition. The Department is currently maintaining only Rural District Roads.

Level and standard of road services	The 16 503 erven within the urban areas of Makana have an acceptable surfaced or gravel access road to each erf. The 400 erven within the informal areas have no acceptable access. Maintenance done is of a high standard utilising cold premix, chip and spray and acceptable decomposed shale with a CBR of 45. However lack of skilled personnel and limited financial resources hinders continuous planned maintenance.
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Annual performance as per Key Performance indicator in Road Maintenance						
Indicator	Total number of household/ customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/ customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action
Households without access to gravel or graded roads	400	400	2	0	0	Informal Area is not surveyed. Sub strata not suitable for grading. Scarce skills of foreman/ supervisors and operators required.
Road infrastructure requiring upgrade	34km	3	3	800	100%	Lack of finance Staff shortage Inexperience staff
Annual performance as per Key Performance indicator in Roads Maintenance						
Planned new road infrastructure actually constructed	2.5km	176km	6.0km	600	40%	Insufficient funding
Capital budget reserved for road upgrading and maintenance effectively used.	2,4%	176Km	6	600	40%	Poor contract management that lead to contractors not performing Scarce road surfacing skills

Component C

Planning and Development

3.7. Local Economic Development (and Tourism)

Brief presentation of LED strategy/plan

The Municipality's LED Strategy was approved in February 2010.

The LED goals that were identified to stimulate economic growth and development in the Municipality are the following:

- a) 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
- b) Grow the tourism related component of the local economy by 10% by 2014
- c) Maintain sustainable levels of capital expenditure on key LED infrastructure from 2010 to 2014
- d) Increase the role of formal and informal strategic partnerships in and between the public and private sectors of Makana as a catalyst for growth
- f) Reduce income leakage and support SMME activity through increased local procurement and labour force support measures.

These goals were translated in strategies and programmes and projects that are reflected in the 2013/14 IDP and SDBIP. A fully fledged LED Directorate, with the co-operation of all the other directorates in the Municipality is responsible for the implementation on the LED strategy and plan.

The LED and Planning Directorate is constituted as follows:

- a) **Local Economic Development Section:** responsible for agricultural development, tourism development and promotion; trade and investment promotion and SMME development.
- b) **Town Planning Section:** responsible for preparation and approval of Spatial Development Framework and land use management.
- c) **Properties and Estates Division:** responsible for the management of municipal properties, including land and estates.
- d) **Building Inspectorate Section:** responsible for the review and approval of building plans

During the year under review the municipality solicited funding to implement the following LED projects:

PROJECT	FUNDING SOLICITED
Tourism capacity building programme	R 200 000 secured from Cacadu District Municipality
Ceramic Demonstration Centre	R 2 500 000: secured from Small Enterprise Development Agency with the assistance of Zenzele Technological Demonstration Centre

3.7.1 Interventions to achieve key LED strategic objectives

- a) A spatial Development Framework was under review in the year in question .The draft document was finalised and it was circulating within the internal departments for comments and inputs after which, it will be presented to Council for approval.
- b) The Council approved the lease of 435.1 square meters to Zenzele Technological Demonstration Centre for the purpose of establishing the Ceramic Incubator.
- e) Egazini Memorial Site: landscaping and fencing of the site was done. The development of mosaic arts was also completed. The application to declare the space as a National Heritage Site was also approved by South African Heritage Resources Agency (SAHRA).
- f) Fifty (50) SMMEs were registered with CIPRO (Companies and Intellectual Property Registration Office).
- g) Exhibition spaces were allocated to 3 crafters to showcase their products during the National Arts Festival
- h) The business plan and implementation framework for the Creative City project were formulated and endorsed by all partners.

- i) Fiddlers Green was leased to the National Arts Festival for the management and development of an arts and crafts hub.
- j) A Memorandum of Understanding was concluded with SEDA to establish an SMME information centre in Grahamstown
- k) In partnership with ABSA 50 entrepreneurs were trained on marketing, tendering, BEE compliance, recording keeping and compilation of a business profile
- l) One Thousand (1000) jobs were created through the Community Works Programme.
- m) Seventy three(73) farmers were trained
- n) Mentorship assistance was secured for three farms Koodovale Farm, Armistice and the Commonage.
- o) A contractor was appointed to develop Farming tunnels at Yarrow Farm and Castle Farm

3.8. Planning

During this financial year the following land use applications were processed:

TYPE	RECEIVED AND PROCESSED	APPROVED
Rezoning	20	5
Subdivision	17	4
Consent Uses	4	3
Township Establishments	19	5
Various land applications	19	*N/A

Not Land sales were processed due to the moratorium on the sale of land which is in place until the land audit is conducted. Due to cash flow problems the land audit has not been conducted.

The following table lists the projects and partnerships established and the type of agreement in place during 2013/14..

Project	Organisation	MOU/Service Level Agreement
NDPG	National Treasury National Department of Tourism Izizwe Consulting and Project Engineers	Funding Agreement Funding Agreement SIA
Edu-Tourism	ThinaSinako Grahamstown Foundation	Funding Agreement Partnership Agreement
Small Scale Mining (Kaolin)	ECSECC Zenzele ECDC	MOU MOU
Wind Farm project	Innowind Rhodes University	MOU MOU
Bio-Mass	Nollen Group	MOU being crafted

Local Tourism Organisation	Makana LTO	SLA
National Arts Festival	National Arts Festival	Strategic Partnership
Alicedale Development Fund	ECDC ADF	MOU MOU
SEDA	Cacadu District Municipality	MOU

3.8.1 Annual performance as per Key Performance indicators in LED

	Indicator Name	Target Set for the Year	Achievement Level During the Year (absolute figure)	Achievement Percentage During the Year
1	Percentage of LED budget spent on LED related activities	100%	R3,147,580	91%
2	Number of LED stakeholder forum meetings held	5	3	70%
3	Percentage of SMMEs that have benefited from a SMME support programme	50%	40	40%
4	Number of job opportunities created through PPP	155	155	100%

Challenges regarding LED Strategy Implementation

The Municipality has embarked on numerous programmes that require inter-directorate co-operation. Maximising inter-directorate co-operation within the Municipality remains a stumbling block however, strategies are being put into place to achieve maximum interdepartmental co-operation. This especially delays approvals of building plans and rezoning applications.

The legislative and policy framework regarding alternative energy poses a threat to the alternative energy projects that the Municipality is implementing, especially in terms of power purchase agreements.

Capacity building, buy-in and ownership by beneficiaries for projects that received funding remain a challenge and the Municipality is in the process of drafting SMME agricultural and small scale mining strategies to address this. The organisation of the Business Sector proved to be challenging as the Mayoral Business Forum did not sit during the year. Unnecessary red tape was negatively impacting investment attraction and to resolve the problem, funding is being sought in order to draft a red tape reduction strategy. The Municipality has not been able to fund most of its budget projects during to cash flow challenges. The vacancy of the Director was also not filled for 8 months.

Component D

Community & Social Services

3.9 Libraries; Archives; Museums; Galleries; Community Facilities; other services

Reporting Level	Detail	TOTAL
Overview	The provision of accessible community facilities to an acceptable standard for all people in Makana Municipality.	
Description of activity	Provision of: Adequate library services for all sectors of the community. Access to library material for the purposes of education, information, recreation and aesthetic appreciation for all residing within the Makana municipal area. The strategic objectives of this function are to: <ul style="list-style-type: none"> • Ensure that the residents have access to up-to-date information through libraries. • Ensure that there are libraries in needy areas. • Provide an acceptable standard of service for all. Decrease the illiteracy rate of the Makana community.	
Analysis of function	Statistical information: Quantity of materials circulated <ul style="list-style-type: none"> • Public Library (Hill Street) 54,600 • Community Library(Currie street) 32,300 • Duna Library (Ncame street) 23,300 • Fingo Library(Albany road) 40,957 • Alicedale Library 10,095 • Riebeeck East Library 11,016 Total 182,662 Number of current patrons <ul style="list-style-type: none"> • Public Library (Hill Street) 15,164 • Community Library (Currie Street) 4,335 • Duna Library (Ncame street) 7,325 • Fingo Library (Albany road) 1,187 • Alicedale Library 913 • Riebeeck East Library 347 Total 29,271	
Challenges	<ul style="list-style-type: none"> • Securing of land to build Riebeeck East Library. • Children's activities space at Fingo, Riebeeck East and Alicedale Library. 	

Highlights	<ul style="list-style-type: none">• Provision of Office space at Hill Street Library for Mobile Librarian and Library Clerk.• Installation of library detector system and CCTV cameras at Duna, Fingo and Community Libraries.• Providing public access to internet at Fingo and Hill Street Libraries using "Connect with Cacadu". Vibrant literacy and audio projects in all libraries.
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Component E

Environmental Protection

3.11. Environmental Management

FUNCTION

To ensure and co-ordinate full integration of environmental considerations, protocols and practices into all Makana municipal activities.

OVERVIEW

Environmental management function is a strategic one, providing environmental leadership to the municipality and the community at large. The municipality function with its partners through the Makana Environmental Forum, a forum of local individuals and organizations with a focus on environmental matters in the municipality. The municipal environmental programmes and plans are communicated to the public through the quarterly meetings of the forum. During the 2013/14 financial year, an environmental policy of the municipality was compiled and submitted to the Portfolio Committee for Public Safety & Community Services.

PROGRAMMES

The implementation of Makana Local Environmental Action Plan (LEAP) is a strategic project of the environmental management section through the following activities:

1. Implementation of the environmental education and training strategy

This project forms part of, and emanates from the environmental education and training strategy for Makana municipality identified during the Makana Local Environmental Action Plan process (LEAP). The environmental education and training strategy addresses specific education and training needs of a number of stakeholders within the municipality such as:

- The general public
- Business and industry
- Municipality employees
- Learners in formal education institutions such as schools
- Livestock owners; and
- The agriculture and eco-tourism sector

a) The general public

Twelve Community Environmental facilitators from all wards of the municipality were appointed in the public environmental education pilot project during the 2013/14 financial year. These individuals were ward based and served to assist their ward councillors, ward committees and the municipality with community environmental education on waste management at a household level. A further 25 youth were employed by the Youth on Waste project funded by the Department of Environmental Affairs to serve as Community Environmental Educators.

b) Learners in formal education institutions

The public environmental education and training programme of the municipality is also being implemented at school level in partnership with various local schools. In this regard the municipality supported of eight local disadvantaged schools to be part of the eco-schools project. The eco-schools programme is designed to encourage curriculum-based action for a healthy environment. The municipality observes and participate in several important national and international environmental events such as the Arbor day and used these as vehicle for environmental education and awareness campaign.

c) Municipal employees

The Environmental Education and Training strategy proposes specific education and training interventions focus areas and programmes notably Municipal employees. For municipal employees, the strategy suggests building capacity for environmental management and sustainable development amongst all employee categories including councillors and ward committees. No environmental training for municipal employees have been undertaken due to lack of funding and no-commitment and lack of support from the Environmental Local Government SETA.

2. Local community engagement and public participation processes

The Makana Environmental Forum held two public gatherings last year. The main focus of these meetings was on water supply and availability. The Directorate of Infrastructure and Engineering assisted in addressing technical matters pertaining to water related infrastructure.

3. Identification of funding sources for environmental projects

During the last financial year, an environmental project proposal was submitted to the LGSETA for the training of municipal employees. Another proposal for funding was developed with the assistance of the business development manager at the Local Economic Development directorate for recycling co-operatives. The proposal was submitted to Cacadu District municipality for consideration.

MAIN CHALLENGES

The general lack of funding to initiate community environmental projects remains a threat towards the implementation of IDP projects. There is a general lack of responsiveness from other spheres of government or institutions. This is particularly in cases of institutional support and funding sources at the disposal of these organizations.

3.12. Waste Management (solid)

Strategy and main role player	<p>The overall objective of waste management is to reduce the generation of waste and to reduce the environmental impact of all forms of waste to ensure the health of the people of Makana. The Municipality's waste management system enhances the quality of its environmental resources.</p> <p>The roles and responsibilities in terms of the National Waste Management Strategy for local government include:</p> <ul style="list-style-type: none"> • Waste minimisation: Local Government has to implement and enforce appropriate national waste minimisation initiatives and promote the development of voluntary partnerships with industry. • Recycling: Local Government is to establish recycling centres and/or facilitate community initiatives. • Waste collection and transportation: Local Government is to improve service delivery. • Waste disposal: Local Government is to take responsibility for the establishment and management of landfill sites, and to promote the development of regionally based facilities. • Formalising and controlling of scavenging is the responsibility of the permit holder.
Level and standard of services	It is expected that every household has access to waste collection services. The Municipality is expected to collect refuse from every household on a regular basis.

Annual performance as per Key performance indicator in refuse removal services

Indicator	Total Number of Households/ Customers expected to Benefit	Estimated Backlogs (actual numbers)	Target Set For the Financial Year under review (actual numbers)	Number of Households/ Customers reached During the Financial Year	Percentage of Achievement During the Year	Major Challenges and Remedial Action
Households with access to refuse removal services	23 366	648(farm houses) Rural areas	0	22500	97%	Vehicles and equipment that need to be replaced. A budget of R3.7 million has been set aside to alleviate the situation. Illegal dumping is a major challenge in Makana. The Municipality is engaged in community awareness programmes.

3.13. Fire and Rescue services

Function Public Safety Sub-Function: Fire & Rescue Section	
Reporting Level	Detail
Overview:	Includes fire-fighting, fire safety and awareness campaigns
Mission statement	It is the mission of Makana Fire and Rescue to create a safer environment for all persons in our society by providing an efficient and effective fire-fighting, emergency, rescue and fire safety service within the framework of the resources available.
Core Functions	<p>Core Functions (As per the Fire Brigade Services Act 99 of 1987)</p> <ul style="list-style-type: none"> • Preventing the outbreak or spread of a fire • Fighting or extinguishing a fire • The protection of life or property against fire or other threatening danger • The rescue of life or property from fire or any other threatening danger; and • The performance of any other function connected with any of the matters related to the above. <p>These functions are performed in accordance with Standard By-Laws relating to Fire Brigade Services, which was promulgated on 11 June 1982 (Provincial Notice 661 / 1982)</p> <p>Administration Section</p> <p>This section deals with the day-to-day administrative activities of the Fire and Rescue Section which includes report writing, typing, recording and updating of information and all other related activities as required. This section is headed by the Manager and includes the Station Commander, Senior Clerk and Messenger.</p> <p>Operational Section</p> <p>This section consists of one (1) Platoon Commander, four (4) Senior Fire Fighters, twelve (12) Fire Fighters and four (4) Retainer Fire Fighters. A total of four (4) Control Room Operators and three retainer fire fighter posts were filled during this financial year. Two (2) Platoon Commanders and eight (8) fire fighter posts are vacant.</p> <p>The operational section implements the practical aspects relating to fire fighting and other emergency incidents. To achieve its aim this section is responsible for the following:</p> <ul style="list-style-type: none"> • The attendance and handling of all fires, rescues and emergency incidents. • The acquisition of vehicles and operational equipment. • The maintenance of vehicles and equipment. • The checking and cleaning of fire hydrants. • The training of public by group inspections and lectures.

Reporting Level	Detail
Description of Activity	<p>Reduction of vegetation fires:</p> <p>The key objective is to try and minimize the amount of vegetation fires. Emphasis is put on:</p> <ol style="list-style-type: none"> 1) Analysing the risk areas. 2) Training the farmers on proper control burnings tactics. 3) Awareness campaigns involving the Fire Protection Associations, Albany Working for Water, Parks Department, and DAFF etc.
Overview:	Includes fire-fighting, fire safety and awareness campaigns
Special Services	<p>Services At Fires:</p> <p>Annually the Municipality decides on tariff charges, which the department will levy for services rendered. In this tariff layout the cost of the use of fire appliances, service vehicles, staff and equipment, specialized extinguishing media, training etc. are laid down. Due to the fact that the fire department is an emergency service where the majority of its service is of a human nature, income from this source is very low.</p> <p>Fire Prevention:</p> <p>Businesses are inspected to ensure that they comply with fire safety regulations. A total of 215 businesses were inspected during the financial year.</p> <p>Disaster Management Services:</p> <p>Makana Municipality, established a Disaster Management Office and employed a Disaster Management Officer</p> <p>Building Plans:</p> <p>Building plans are scrutinized to ensure that they comply with fire safety regulations. A total of 215 businesses were inspected during the year under review.</p> <p>Flammable liquids:</p> <p>Flammable liquid inspections are carried out on businesses that deal with flammable liquids. The annual tariff of charges also makes provision that all businesses dealing in the sale, manufacture, handling or storage of flammable liquids or gases must register and acquire a license from the municipality.</p> <p>An annual license fee for this purpose is therefore payable after safety requirements have been met.</p> <p>Fire Hydrants</p> <p>Fire Hydrants inspections are done regularly to ensure that they are clean, clearly marked and in operation.</p> <p>Water Deliveries</p> <p>As an additional income, the department delivers water to farms situated within the protected area upon request. Normal water tariffs are charged and include the use of the fire engine plus the distance travelled. Water is also delivered to rural communities in the municipal area of jurisdiction, for</p> <p>The Department of Technical and Infrastructural Services, who is then responsible for the charges.</p> <p>Motor Vehicle Accidents:</p> <p>The Directorate responds to motor vehicle accidents to assist with vehicle extrication, patient treatment, hazardous materials, etc.</p>

Training and Awareness	<p>Training of Staff</p> <p>Lectures and practical drills are presented to the staff of the Fire Department on various subjects of fire-fighting, rescues, handling of hazardous incidents and legislation applicable to the fire service. This is In - Service training and only focus on preparedness of Fire Fighters to combat fires and other emergencies. A total of eight (8) Fire Fighters were professionally trained in Fire Fighting at Rural Metro Training Centre in Greytown, KZN through Cacadu District Municipality.</p> <p>Public Training</p> <p>Fire awareness campaigns are conducted at rural communities, schools and clinics within Makana to make the community aware of the dangers of fires.</p> <p>Elementary Fire Fighting training is presented to businesses to enable their staff to react immediately when a fire occurs at their workplace whilst it is still small.</p>
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Challenges

1. Water delivery to farm households. Department of Technical and Infrastructural Services is responsible for the Water Services function. The Fire Department should only play a role in a crisis situation.
2. Staff shortages.
3. Lack of fire stations in Riebeeck East, Alicedale and Grahamstown East.
4. Handling of after-hours complaints.
5. Task grading of higher posts within the department is a challenge.

Achievements

1. Residents were trained on fire-fighting techniques and more fire fighters were employed.
2. A Disaster Management Office was established and a Disaster Officer was appointed to deal with all disaster-related matters.

Component F

Health

Following a Parliamentary decision to provincialise the provision of primary health care, all staff and assets were transferred to the Provincial Health Department as this component does not apply to the Makana Municipality.

Component G

Security and Safety

The Makana Municipality does not have an in-house policing force but does actively participate in the Local Safety and Security Forums.

3.14. Traffic and Law Enforcement

Function: Public Safety

Sub Function: Traffic and Licensing

Reporting Level	Detail	
Overview:	Includes Traffic, Licensing, Road Worthiness and Technical Services	
Description of activities Traffic Law Enforcement	<p>The key function of the Traffic Department is to provide safer roads for all stakeholders within the Makana area.</p> <p>The Municipality has a mandate to:</p> <ul style="list-style-type: none"> • Conduct preventative traffic patrols and enforce traffic legislation • Enforce speed limits • Attend traffic accidents • Enforce parking legislation • Enforce municipal bylaws <p>The key objective of this function is to ensure safe and free flow of traffic within Makana Municipal area.</p>	
Driving Licenses	<p>These services include all driver testing functions.</p> <p>The Municipality has a responsibility to :</p> <ul style="list-style-type: none"> • Test applicants and issue learner licenses • Test applicants and issue driving licenses • Renew card-style driving licenses • Renew and issue Professional driving licenses <p>The key objective of this function is to ensure safety on the roads by ensuring a high level of competency amongst vehicle drivers.</p>	
Roadworthy Testing	<p>These services include all vehicle testing functions. The Municipality has a responsibility to:</p> <ul style="list-style-type: none"> • Test vehicle • Issue roadworthy certificates <p>The key objective of this function is to ensure safety on our roads by ensuring roadworthy vehicles</p>	
Technical services	This service is responsible for the maintenance of all road markings and road signs	

Analysis of functions	Number of targeted violations	
	LICENSING OF DRIVERS	
	Licensed drivers	620
	Learner drivers without supervision	35
	Other offences related to driving licenses	75
	REGISTRATION/LICENSING OF MOTOR VEHICLES	
	Unlicensed/unregistered motor vehicles	791
	Other	83
	MOVING VIOLATIONS	

	Driving under the influence	3
	Reckless/negligent driving	1
	Speeding	916
	Traffic lights	56
	Stop sign	490
	Other road signs	670
	Illegal overtaking	15
	Lane changes	31
	Other moving violations	173
	STOPPING AND PARKING	
	Stopping	110
	Danger obstruction	63
	Parking vehicle entrance	6
	Exclusive parking bays	19
	Other	241
	LOADS PROJECTIONS	
	Passenger overload	31
	Exceed projection limits	0
	Spillage	3
	VEHICLE DEFECTS	
	Service/parking brake	47
	Tyres	161
	Silencer	1
	Other	181
	Public motor vehicle offences	33
	Municipal bylaws	14
	Safety belt	678
	Cell phone	142
	Other	55

	NOTICES	
	Discontinue	14
	Total Law enforcement Income	R 3079 050
	ROADWORHY	
	Vehicles tested	197
	Vehicles passed	155
	Vehicles failed	42
	DRIVING LICENSES	
	Total drivers/learners licenses	R2439180
	Total applications for learners licenses	2577

	Total applications for drivers licenses	2333
	Total applications for PDP	788
	VEHICLE LICENSING	
	Total vehicle licensing income	R 2801 333
	Total retained	R 1185 546
	IDP PROJECTS	
Funded projects	<ul style="list-style-type: none"> • Road safety projects 	
	<ul style="list-style-type: none"> • Speed humps at schools 	
	<ul style="list-style-type: none"> • Purchase of law enforcement equipment 	
	<ul style="list-style-type: none"> • Junior Traffic training Centre training 	
	<ul style="list-style-type: none"> • N2 Ranger project 	
	ACHIEVEMENTS	
	1. Three festivals were held in Grahamstown successfully.	
	2. Law enforcement showed an increase in paid offences.	
	3. A reduction was seen in the number of fatalities on the roads.	
	4. Increased service delivery in the vehicle and driving license section continued with the help of one traffic officer assisting to cope with the demand.	
	5. Road marking in the greater Makana area was maintained.	
	6. All sections show an increase in money collected and this has all been done within our budgetary constraints.	
	7. All IDP projects have been completed and Makana participated in the Local Transport Forum.	
	8. There was constant monitoring of stray animals.	

CHALLENGES FOR NEXT 5 YEARS

	QUALITY CONTROL CASES:	
	<p>To implement a quality control system whereby control spots have been identified and surveys conducted to determine the adherence rate of the public regarding certain offences. The idea is to have a display board with the results there-on visible to the public.</p> <p>The Department will set a standard for offences; no projects will be held on the offences if surveys prove public adheres to these standards.</p>	
	<p>With this the Department will try and set clear goals for the public to be achieved. This will give the public some sense of ownership and hopefully lead to voluntarily compliance of all traffic rules. If voluntary compliance does not work, we will intervene with law enforcement projects to encourage compliance.</p>	
	ACCIDENT REDUCTION:	

	To use accident database for the identification of accident hotspots and types of offences that cause accidents. These hotspots and causes will then be targeted to reduce accidents.	
	WARRANT REDUCTION:	
	To put in place measures to reduce the amount of outstanding warrants of arrests.	
	TAXI PROJECTS:	
	To implement road safety strategies for taxi owners and drivers.	
	Law enforcement in conjunction with the objective and goals of the Arrive Alive campaign.	

CHALLENGES ENCOUNTERED IN PROVIDING SERVICES

Duty hours	
	Officers are still working on Wednesday and Friday nights. These two nights are regarded as the most problematic as this is an active university town with a lot of activities taking place after hours. With the available manpower, this Department can only deploy a few officers during the above-mentioned hours.
Lack of overtime	
	Funding challenges and restrictions placed on the working of overtime, limits the Departments ability to provide services after hours except for an officer placed on standby to attend to complaints and accidents. Limited prevention and/or high visibility projects can be implemented.
Roadworthy	
	The opening of the Private Roadworthy Testing Station was a result of the decrease in the Roadworthy figures.
Licensing	
	The payment of Licenses at the Post Office gave rise to a decrease in the income derived from the Licensing activities

Component H

Sport and Recreation

3.15. Parks and Recreation

Function: Horticulture and auxiliary services sub-function: Aerodrome		
Overview:	Makana and the surrounding Municipalities are fortunate to have at their disposal a category 1 licensed aerodrome with an all-weather runway and navigation lights that needs maintenance to accommodate up to a light jet.	
Description of activity:	<p style="text-align: center;"><i>Inspections</i></p> <p>The section head carries out regular inspections of the facility with respect to:</p> <ul style="list-style-type: none"> - Maintenance of the tarred and grassed runways - Maintenance of navigational aides - Maintenance of municipal buildings - Maintenance of boundary fences - - Rough cutting or burning of outfields <p>The Department of Civil Aviation also undertakes annual inspections in support of the retention of the category 1 licence.</p> <p style="text-align: center;"><i>Administration</i></p> <p>Collection of landing fees</p> <p>Challenges</p> <p>The continued deterioration of the main tarred runway due to the use of heavy aircraft by SAFAIR undertaking military exercises with SANDF. Their failure to respond to appeals for financial assistance regarding the maintenance of the facility, together with the fact that the runway was not designed for AUW in excess, of 10,000kg.</p> <p>Achievements</p> <p>Commendation from DCA for maintaining one of the best category 1 aerodromes in the country.</p>	<p>Twice Annually</p> <p>Annually</p>
Overview:	This sub-function includes a number of sections including maintenance of grass verges and public open space, planted layouts, street trees and weed control.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Mowing of verges of Grahamstown, Alicedale and Riebeeck East including main entrances, CBD, arterial roads, suburban roads and council facilities. 2. Mowing of public open space with tractor drawn implements. 3. Maintenance of gardens and planted layouts within the city. 4. Maintenance of street trees including tree planting and the maintenance of trees under power lines as well as the removal of trees where required. 5. Manual tree stump removal. 6. Weed control that includes the eradication of weeds and annual grasses on roads, gutters and storm-water channels. 	<p>196 ha</p> <p>449 ha</p> <p>2,5 ha</p> <p>673 trees</p> <p>17</p> <p>1650 ha</p>
Function: Horticulture and auxiliary services sub-function: Cemeteries		
Overview:	This sub-function includes the maintenance of cemeteries in Grahamstown, Alicedale and	

	Riebeeck East.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Administration of electronic recording system for burials 2. Cemetery maintenance 3. Contract management <p>CHALLENGES</p> <p>Acquisition of land for new Cemetery in Alicedale</p> <p>Funding to maintain Cemeteries.</p> <p>Theft of artefacts and metal railings</p> <p>ACHIEVEMENTS</p> <p>Extensions to Mayfield, Waainek, including additional service roads for Mayfield.</p> <p>Planted a further 100 trees at the Mayfield cemetery.</p> <p>Procurement of Contracts for the maintenance of grassed areas: Waainek, Mayfield, Historical, Lavender Valley and Kings Flats cemeteries</p>	<p>± 875 burials annually</p> <p>12 contracts</p>
Function: Horticulture and auxiliary services sub-Function: Nursery		
Overview:	The nursery is maintained for the production of greening material for the Municipality.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. The production of ground covers, shrubs and trees. 2. Maintenance of ornamental section for decorations. Production of annuals for street displays 3. Sales to public. 4. Support to the Millennium tree planting initiative that sees approximately 640 trees planted throughout Makana Municipality annually. <p>CHALLENGES</p> <p>Maintaining a cost-effective centre</p> <p>Water deliveries in support of Departments without sufficient capacity.</p> <p>ACHIEVEMENTS</p> <ol style="list-style-type: none"> 1. Renovation of hardening off section for shrubs. 2. Retention centre for approximately 2,000 trees for funded projects. 3. Growing of 2,300 trees and a further 1250 indigenous shrubs. 	
Function: Horticulture and auxiliary services sub-function: Projects		
Overview:	Includes funded projects including that of the Botanical gardens that have been or are to be outsourced.	
Project description	<p>Funded projects include:</p> <ol style="list-style-type: none"> 1. EPWP – River Bed maintenance, Sport Ground and cemetery maintenance. 2. Makana Resort- Completion of Phase 2 upgrade to infrastructure 3. Kowie Catchment Campaign 4. Greening project (Wood street) 5. Millenium Tree Planting Project (Logistical) 6. Wood street Park <p>Challenges</p> <ul style="list-style-type: none"> • Manpower to monitor and evaluate projects. • Vandalism of sport ground buildings and perimeter fencing. <p>Achievements</p> <ol style="list-style-type: none"> 1. Completion of Wood Street Park 2. Completion of Egazini Gardens 3. Completion of new Indoor Sport Centre in Extension 6. 	<p>R1,5 -million</p> <p>R11 million</p> <p>R25,000</p> <p>R10-million</p> <p>R30,000</p>

Component I

Financial and Other Services

3.16. Financial Services

REFER TO ANNUAL FINANCIAL STATEMENTS

3.17. Human Resource Services

Presentation of the Organisational Structure

During the year under review the Makana Municipality undertook to implement a review of its organisational structure done by Price Waterhouse Coopers. This resulted in a new Macrostructure which Council approved as Phase 1.

3.18. Information and Communication (ICT) Services

Makana developed an ICT Policy to deal with the Information Technology and Information Systems requirements as well as the protection of both the integrity and correct usage of the IT resources. The establishment of a fully-fledged Information and Technological Services Unit was proceeded with the employment of an IT Manager, a Systems Administrator and two temporary workers.

CHAPTER 04

Organisational Development Performance



Component A

Introduction to the Municipal Personnel

4.1. Employees Totals, Turnover and Vacancies

4.1.1. Municipal Manager and Section 57 Managers

	Approved Positions (e.g MM-S57 etc)	Number of Approved and Budgeted posts.	Filled Posts	Vacant Posts
1	Municipal Manager	1	No	1
2	Director Corporate Services	1	Yes	0
3	Chief Financial Officer	1	No	1
4	Director Local Economic Development	1	No	1
5	Director Technical & Infrastructure	1	Yes	0
6	Director Community & Social Services	1	Yes	0
	Total	6		3

4.1.2. Full time staff complement per function

1. EXECUTIVE MAYORS OFFICE – Cllr ZJ Peter

Approved Posts	Number of approved posts	Number of filled posts	Vacant posts
Manager: Sport & Recreation	1	1	0
Strategic Manager: Mayor's Office	1	1	0
Events Co-ordinator	1	0	1
PA to Executive Mayor	1	1	0
Coordinator: Disabled	1	1	0
Coordinator: Youth	1	1	0
Driver	1	1	0
Manager: Special Programmes Unit	1	0	1
Total	9	7	2

2. MUNICIPAL MANAGER'S OFFICE - Vacant

Approved Posts	Number of approved posts	Number of filled posts	Vacant posts
Monitoring and Evaluation Manager	1	1	0
Manager: Auditing	1	1	0
PA to Municipal Manager	1	1	0

IDP/PMS Manager	1	1	0
IDP Admin Officer	1	1	0
IDP Clerk	1	1	0
Total	6	6	0

3. OFFICE OF THE SPEAKER– Cllr R M Madinda-Isaac

Approved Posts	Number of approved posts	Number of filled posts	Vacant Posts
Executive Secretary	1	1	0
Constituency Development Officer	1	1	0
Manager Public Participation	1	1	0
Total	3	3	0

4. CORPORATE SERVICES DIRECTORATE – Mr M Madlavu

4.1. ADMINISTRATION

Approved Posts	Number of approved posts	Number of filled posts	Vacant Posts
Director	1	1	0
Secretary to the Director	1	1	0
Manager: Administration	1	1	0
Manager: Fleet	1	1	0
Senior Admin Officer	1	0	1
Senior Committee Clerk	1	1	0
Committee Clerk x 1	1	1	0
Committee Clerk x 1	1	1	0
Replicator Driver	1	1	0
Chief Registry Clerk	1	1	0
Registry Clerk	1	1	0
Records Clerk	2	2	0
Switchboard Operator	1	1	0
Civic Amenities Clerk	1	0	1
Senior Civic Hall Caretaker	2	2	0
Civic Hall Caretaker	3	3	0
Caretaker Assistant	3	3	0
Communications Officer	1	1	0
Assistant Communications Officer	1	0	1

Total	24	21	3
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4.2. HUMAN RESOURCES Vacant

Approved posts	Approved posts	Filled posts	Vacant posts
HR Manager	1	1	0
HR Practitioner	1	1	0
Senior Admin Officer	1	1	0
Personnel Clerk grade 1	1	1	0
Personnel Clerk grade 2	1	1	0
Industrial Relations Officer	1	1	0
EAP Officer	1	0	1
Skills Development Officer	1	1	0
Total	8	7	1

6. FINANCIAL SERVICES DIRECTORATE – Chief Financial Officer. Vacant

Approved position	Number of approved posts per position	Filled posts	Vacant posts
Director	1	0	1
Secretary	1	1	0
FINANCIAL ACCOUNTING			
Accountant	1	1	0
Principal Clerk	1	0	1
Manager: Supply Chain	1	0	1
Supply Chain Officer	1	1	0
Buyer	1	0	1
Clerk	1	1	0
Storeman	1	1	0
Assistant Storeman/Clerk	1	1	0
Assistant Storeman	1	0	1
Clerk Grade 2 (Fuel)	1	0	1
Stores Attendant	1	1	0
EXPENDITURE			
Deputy Director	1	1	0
Administrative Officer	1	1	0
Senior Clerk (creditors)	1	1	0
Clerk grade 1	1	1	0
Clerk grade 2	1	1	0

Creditor Clerk	2	2	0
Driver/Operator	1	0	1
INCOME			
Assistant Director: Revenue	1	1	0
Total	22	15	7

7. LOCAL ECONOMIC DEVELOPMENT DIRECTORATE – MANAGEMENT VACANT (Mr T Sindane)

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Director	1	0	1
SMME Manager	1	0	1
Tourism Manager	1	1	0
Agricultural Manager	1	1	0
Personal Assistant	1	1	0
Cleaner	1	1	0
Receptionist	1	1	0
Totals	7	5	2

7.1. HOUSING AND ESTATES

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Assistant Director	1	1	0
Housing Manager	1	0	1
Senior Admin Officer	1	1	0
Admin Officer	1	0	1
Clerk grade 1	3	3	0
Data Capturer	1	0	1
Messenger/Driver	1	0	1
Totals	9	4	5

7.2. TOWN PLANNING

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Manager: Town planning and Land use	1	1	0
Town Planners	3	1	2
Town Planning Assistant	1	0	1
Clerk Grade 1	1	1	0
Building Control Officer	1	0	1

Building Inspector	3	2	1
Typist Clerk Grade 3	1	0	1
Total	11	5	6

8. TECHNICAL AND INFRASTRUCTURAL SERVICES DIRECTORATE – Dir. E T Myalato

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Deputy Director	1	1	0
Assistant Director: Roads	1	1	0
Assistant Director: Water	1	1	0
Senior Mechanic	1	1	0
Administrative Assistant: Fleet	1	0	1
Mechanic	3	1	2
Trade Worker Special grade	3	2	1
Trade Worker grade	3	1	2
Senior Technician: Roads	1	0	1
Foreman: Roads	2	2	0
Operator: Special grader	2	1	1
Operator grade 2/1	4	4	0
Truck Driver	6	6	0
Supervisor Driver: Roads	6	1	5
Operators grade 3	2	0	2
General Workers: Roads	52	47	5
Supervisor: Stormwater	2	2	0
Handyman	2	1	1
General Worker: Stormwater	10	10	0
Total	103	82	21

8.1. WATER AND SANITATION Ms N Tshicilela

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Assistant Director	1	1	0
Senior Technician	2	1	1
Technicians	4	4	0
Waterworks/ Wastewater Operators	13	4	9
Waterworks/Wastewater Shiftsman	16	12	4
General Worker	18	5	13

Total	54	27	27
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Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Artisan Plumbers	7	2	5
Trade Worker grade 4/3/2/1	9	0	9
Supervisor Driver	8	3	5
Sewerage Worker	36	24	12
Total	60	29	31

8.2. ELECTRICAL DEPARTMENT – MR J.SITETO

7.5 (a) Administration and Technical

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Deputy Director	1	1	0
Senior Superintendent	1	0	1
Electrician	1	0	1
Artisan Assistant	1	0	1
Electrical Technician	1	0	1
Electrical Trade Worker	1	0	1
Technical Officer	1	1	0
Technical Assistant	1	1	0
Revenue Protection Office	1	0	1
Typist Clerk grade 1	2	2	0
Total	11	5	6

7.5 (b) Distribution – Mr M Radu

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
Assistant Director	1	1	0
Senior Foreman: Distribution	1	1	0
Electricians	9	7	2
Artisan Assistant	11	8	3
Supervisor: High Mast	1	0	1
Light Fitter: High Mast	1	1	0
Artisan Assistant	1	1	0
Street Lighter	3	3	0
Supervisor: Trenching	1	1	0
Senior Worker	9	7	2
Storeman	1	1	0

Total	39	32	8
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7.6 PROJECT MANAGEMENT UNIT- Mr B Shembe

Approved posts	Number of approved posts	Number of Filled posts	Vacant posts
PMU Manager	1	1	0
Senior Technician	2	2	0
Financial Controller	1	0	1
Social Facilitator	1	1	0
Total	5	4	1

9. COMMUNITY AND SOCIAL SERVICES DIRECTORATE – Mr. M Planga

9.1. FIRE AND RESCUE - Mr Welkom

Approved posts	Number of approved posts	Number of filled posts	Vacant posts
Assistant Director	1	1	0
Senior Clerk	1	1	0
Platoon Commander	4	2	2
Senior Firefighter	8	4	4
Control Room Operator	4	4	0
Senior Firefighter	5	5	0
Retain Firefighter	5	5	0
Firefighter/Junior Firefighter	20	12	8
Station Commander	1	1	0
Total	49	35	14

9.2. TRAFFIC DEPARTMENT – Mr. C Hanekom

Approved posts	Number of approved posts	Number of filled posts	Vacant posts
Assistant Director	1	1	0
Asst. Superintendent law enforcement	1	1	0
Senior Traffic Officer	3	2	1
Traffic Officer grade 2/3	7	6	1
Assistant Superintendent (Licensing)	1	0	1
Examination Testing and Technical Foreman	1	0	1
Road signs(Driver/Supervisor)	1	0	1

General Worker	4	4	0
Vehicle Examiner	1	0	1
Examiner Assistant	1	0	1
Driver testing Officer	2	2	0
Senior Licensing Officer	1	1	0
Licensing Officer	1	0	1
Clerk grade 1	2	2	0
Senior Clerk	3	2	1
Total	30	21	9

9.3. ENVIRONMENTAL HEALTH AND CLEANSING - Mr. J Esterhuizen

Approved Posts	Number of approved posts	Number of filled posts	Vacant posts
Assistant Director	1	1	0
Senior Environmental Health Officer	1	0	1
Environmental Health Officer	5	2	3
Licensing Clerk	1	1	0
Admin Clerk grade 1	1	1	0
Assistant Superintendent	1	1	0
Total	10	6	4

Approved posts	Number of approved posts	Number of filled posts	Vacant posts
Driver compaction	3	2	1
Senior Worker	23	23	0
Driver Operator(tractor/trailer)	1	1	0
General Worker	25	25	0
Driver (CM 10)	1	1	0
Operator Front End	1	1	0
Driver Tipper Truck	4	3	1
Tractor Driver(Skips)	1	1	0
Supervisor Driver	2	2	0
Bulldozer Driver	1	1	0
Gatekeeper	1	1	0
Pest Controller	2	2	0
Driver/Supervisor	1	1	0
Street & Toilet Cleaner	20	20	0
Total	82	84	2

9.4. PARKS DEPARTMENT – Mr. K Bates

Approved post	Number of approved posts	Number of filled post	Vacant posts
Assistant Director	1	1	0
Superintendent	1	1	0
Sport and Recreation Officer	1	1	0
Clerk grade 3	1	1	0
Typist/ Clerk grade 1	1	1	0
Foreman	1	1	0
Driver Operator	1	1	0
Lumber Worker	5	5	0
General Workers	24	13	11
Tractor Driver	4	2	2
Horticultural Assistant	1	0	1
Caretaker	3	2	1
Machine operator	20	17	3
Caretaker Assistant	2	0	2
Cemetery Attendant	1	1	0
Supervisor Operator	1	0	1
Supervisor Driver	3	1	2
Leading Hand	2	2	0
Commonage Technician	1	1	0
Artisan Assistant	1	0	1
Senior Worker	3	3	0
Total	78	54	24

9.5. LIBRARIES – Ms. P Vubela

Positions Approved	Approved Posts	Filled Posts	Vacant Posts
Assistant Director	1	1	0
Librarian	6	5	1
Librarian Assistant	12	11	1
Library Cleaner	7	7	0
Security Guard	1	1	0
Senior Librarian	1	1	0
Junior Librarian Assistant	1	0	1

Librarian Helper	1	1	0
Total	30	27	3

Annual performance as per key performance indicators in Municipality Transformation and Organisational Development

	Indicator Name	Total Number of People (planned for) During the Year Under Review	Achievement Level during the Year Under Review	Achievement Percentage During the Year Under Review	Comments on the Gap
1	Vacancy rate for all approved and budgeted posts	30	20	60%	The outstanding posts have been advertised
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	3	33%	Various suspensions were experienced at this level
3	Percentage of Section 57 Managers including Municipal Managers who attended at least one skills development training course within the financial year	6	2	33%	Various suspensions were experienced at this level
4	Percentage of Managers in Technical Services with a professional qualification	6	6	100%	
5	Percentage of municipalities within the district that have a fully functional Performance Management System (District Municipality only)	Not Applicable			
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current five year term	612	0	1%	Process will be addressed as one of the outcomes of the Organisational development process of the Municipality.
7	Percentage of councillors who attended skills development training within the current five year term	27	4	20%	Training was hampered by a severe lack of funds.
10	Percentage of staff complement with disability	1	1	100%	
11	Percentage of female employees	131	131	100%	
12	Percentage of employees that are aged 35 or younger	57	44	77%	

Component B

Managing the Municipal Workforce

4.2. Implementation of the Performance Management System (PMS):

4.2.1. Individual Performance Management System

The Performance Management System was not implemented in the year under review as no Performance Agreements were signed and no reviews could be conducted because of that failure to sign Performance Agreements. The target to cascade the Performance Management System to lower levels which would include the Managers reporting to the Directors, could also not be performed because the senior level of Management had not signed performance agreements.

4.2.2. Institutional Performance Management System

The Municipality Performance Management Policy Framework was revised during the year under review, but the Council did not approve it because of outstanding internal consultation processes. The matter will be finalised in the next financial year.

4.2.3. Major challenges and remedial actions with regard to Human Resource and Organisational Management

The Makana Municipality continues to face challenges related to the inability to retain key engineering skills. As a response to this challenge, the Makana Municipality has developed and adopted a Scarce Skills and Retention Policy. The Scarce Skills and Retention policy seeks to provide a framework for the retention of critical skills and also provide incentives for such skills.

Due to organisational growth and new challenges, the Municipality proceeded with a review of its organisational structure and a phased approach was adopted by council where by certain Directorates were re-aligned. The second phase of the Organisational Structure Review is at the level of the Local Labour Forum and will be finalised in the next financial year.

4.3. Injuries, Sicknesses and Suspensions

4.3.1. Comment on suspensions and cases of misconduct:

During the year under review, three cases of "Injury On Duty" were reported to the Compensation Commission. In the same year the Makana Municipality dismissed five employees for various cases of misconduct.

The services of the Municipal Manager, the Human Resources Manager and the Assistant Director: Housing were terminated for various reasons. The Manager: Supply Chain resigned from the service of Council.

Component C

Capacitating the Municipal Workforce

4.4. Skills Development and Training

During the year under review the Makana Municipality developed and adopted a Workplace Skills Plan which was forwarded and approved by the Local Government SETA (LGSETA).

The following training programmes were undertaken with regard to staff development:

Details	Training undertaken
Councillors	<ul style="list-style-type: none"> Basic Computer Braille – 1 Councillor Local Government Law and Administration – 3 Councillors
Staff:	<ul style="list-style-type: none"> Advanced Admin Skills for Personal Assistants and Secretaries – 24 Officials Operations Management – 20 Officials
Ward Committee Members	<ul style="list-style-type: none"> Facilitation of Development Projects and Service Delivery – 70 Ward Committee Members

Challenges

1. A lot of training could not take place because of the scarcity of funds.
2. The convening of the Training Committee also could not take place. The matter will receive attention in the next financial year.

4.4.1 All staff registered with professional bodies

Technical Services	Total Number of Technical Services Managers	Total Number of Registered Professional Body Accredited	Total Number of Pending Registration Confirmation Accredited Professional Body	Total Number not registered with Accredited Professional Body
Water	1	1	0	0
Electricity	3	2	0	1
Technical	4	2	0	2
Town Planning	2	1	0	1
Project Management Unit	1	0	0	1

4.4.2. Levels of Education and Skills

Total Number of Staff	Number of Staff Without Grade 12	Number of Staff with Senior Certificates Only	Number of Staff with Tertiary/ Accredited Professional Training
612	323	139	150

Component D

Managing the Workforce Expenditure

4.5. Employee Expenditure

Financial Year	Total Number of Staff	Total Approved Operating Budget	Personal Expenditure (Salary Related)	Percentage of expenditure
2012 - 2013	638	329 015 780	109 929 051	30,01%

4.5.1 List of pension and Medical Aid Scheme to which employees belong.

Names of pension fund	Number of staff	Name of Medical Aids	Number of staff
Cape Joint Pension Fund	0	Bonitas	156
Cape Joint Retirement	176	LA Health	109
SALA Pension Fund	20	Samwumed	86
SAMWU Provident Fund	345	Key Health	27
		Hosmed	5

4.5.2 Employee related costs (section 56 / 57 employees, of staff members and also councillors).

Employee Related costs	2013	2014
Salaries	113293993	1 248 358 105
Remuneration of Councillors	7 782 497	83 366 735

CHAPTER 05

Financial viability and Performance



Annual performance as per Key performance indicator in financial viability				
	Indicator Name	Target Set for the year R(000)	Achievement Level during the year R(000)	Achievement percentage during the year
1.	Percentage expenditure of capital budget	R317171300.00	R67020011.00	21%
		Target Set for the year (35%) R(000)	Achievement Level during the year R(000)	Achievement percentage during the year versus the operational budget
2.	Salary budget as a percentage of the total operational budget	R124144000.00 R344644000.00	R122516791.10	36%
		Target Set for the year (20% or less) R(000)	Achievement Level during the year R(000)	Achievement percentage during the year versus the actual revenue
3.	Trade creditors as a percentage of total actual revenue	R89915201.00	R360767725.00	24.93%
		Target Set for the year (80% and more) R(000)	Achievement Level during the year R(000)	Achievement percentage during the year
4.	Total municipal own revenue as a percentage of the total actual budget	R389369000.00	R360767725.00	92%
		Target Set for the year R(000)	Achievement Level during the year R(000)	Achievement percentage during the year
5.	Rate if municipal consumer debt reduction	R203220754.59	R152415566.01	74%
6.	Percentage of MIG budget appropriately spent	R27998000.00	R15894982.90	56%
7.	Percentage of MSIG budget appropriately spent	R890000.00	R937674.45	105%

Appendices & Attachments



Appendices

Appendix A

Councillors; committee allocation

Org	Ward	Surname & Name
ANC	PR	Bonani Boniwe
DA	03	Booyesen Marcelle
DA	12	Fargher Brian William
ANC	PR	Gaga Nomhle: Chairperson – Infrastructure Portfolio Committee
ANC	11	Gojela Mncedisi
DA	08	Jackson Brian Peter Neville
ANC	9	Jela-Solomon Kholiswa
ANC	14	Louw Ernest
ANC	10	Kolisi Vuyani
ANC	7	Khubalo Malibongwe
ANC	13	Madinda Mthuthuzeli
ANC	PR	Madinda Rachel Misiwe (Speaker)
DA	PR	Madyo Xolani
ANC	6	Masoma Nombulelo: Chairperson – Tourism And Cultural Industries Portfolio Committee
ANC	PR	Matyumza Mtutuzeli: Chairperson – Social Development Portfolio Committee
DA	04	May Lena
ANC	10	Meti Nomathamsanqa
ANC	PR	Ngeleza Thuleka
ANC	01	Ngoqo Nomhle Judith
ANC	PR	Notyawa Mbulelo Paul: Chairperson - Local Economic Development Portfolio Committee
ANC	PR	Peter Zamuxolo: Executive Mayor
COPE	PR	Plaatjie Ruth
ANC	PR	Ranchhod Piryawaden: Chairperson – Finance, Administration, Monitoring & Evaluation Portfolio Committee
DA	PR	Reynolds Leslie
ANC	PR	Tyantsula Nonzameko
ANC	05	Tame Mawandise Southey
ANC	PR	Wells Julia - Chief Whip

Appendix B

Committee and committee purposes

Portfolio Committees	Chairpersons	Members	Committee Purpose
Public Safety Portfolio Committee	Clr. M. Matyumza	Clr. X. Madyo Clr. M. Khubalo Clr. B Fargher Clr. J. Wells Clr. V. Kolisi Clr. K Jela-Solomon Clr. L. May Clr. M. Booysen	To deliberate and decide on the rendering of community services and social services
Finance, Administration, Monitoring & Evaluation Portfolio Committee	Clr. P Ranchhod	Clr. B. Fargher Clr. L. Reynolds Clr. N. Meti Clr. T. Ngeleza Clr. N. Gaga Clr. V. Kolisi	To deliberate and decide on financial and administrative matters. Also to oversee the monitoring and evaluation function of the municipality
Infrastructure Development portfolio Committee	Clr. N. Gaga	Clr. B. Bonani Clr. M. Tame Clr. E. Louw Clr. P. Ranchhod Clr. M. Madinda Clr. L.Reynolds	To deliberate and decide on infrastructural development matters.
Local Economic Development Portfolio Committee	Clr. P. Notyawa	Clr. N. Masoma Clr. M. Matyumza Clr. N. Ngoqo Clr. N. Plaatjie Clr. B. Bonani Clr. B. Jackson	To deliberate and decide on matters related to local economic development, agriculture and rural development.
Tourism & Cultural Industries Portfolio Committee	Clr. N. Masoma	Clr. B.Jackson Clr. J. Wells Clr. P. Notyawa Clr. E. Louw Clr. N. Tyantsula Clr. M. Gojela Clr. M. Booysen	To deliberate and decide on tourism, heritage and creative industries.

Appendix C

Functions of the Municipality

Part B of Schedule 4	Part B of Schedule 5
Air pollution	Beaches and amusement facilities
Building regulations	Billboards and the display of advertisement in public places
Child care facilities	Cemeteries, funeral parlours and crematoria
Electricity and gas reticulation	Cleansing
Fire-fighting services	Control of undertaking that sell liquor to the public noise pollution
Local Tourism	Facilities for the accommodation, care and burial of animals
Municipal Airports	Fencing and fences
Municipal planning	Licencing of dogs
Municipal health services	Licensing and control of undertakings that sell food to the public
Municipal public transport.	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	
Pontoons, ferries, jetties, piers and harbours, excluding	
The regulation of international and national shipping and matters related thereto.	
Local sport facilities.	
Stormwater management systems in built-up areas	
Markets	
Local amenities	
Trading regulations	
Municipal abattoirs	
Water and sanitation services limited to potable water	
Municipal parks and recreation	
Supply of Water systems and domestic waste-water and sewage disposal systems	
Municipal roads	
Noise pollution	
Pounds	
Public places	
Refuse removal, refuse dumps and solid waste disposal	
Street trading	
Street lighting local amenities	
Traffic and parking	

WARD REPORTING

Report on establishment and activities of the ward committees under the Office of the Speaker

The Constitution of the Country places an obligation on all Local Municipalities to establish Ward Committees immediately after the Local Government Elections. The primary function of the Ward Committees is to be a formal Communication Channel between the Community and the Council. To date Makana has managed to establish Ward Committees in most of its Wards.

Appendix D

Ward Information

Contact Details of Ward Committee Members

WARD 1

INITIALS AND SURNAME
L. Mlambo
Z. Twani
K. Maki/Javu
M Ntlanjeni
B Kalani
M Lawu
K Mfihlo
L Skeyi
N Mdoko
S Faliteni

WARD 2

INITIALS AND SURNAME
M Mahlahla
M Bambiso
B Mgogoshe
T. Ntlumbini
V Makinana
S September
N Malgas
A Adam
N Mengu
B Hanise

WARD 3

INITIALS AND SURNAME
E Malawana
C Daniels
M Makeleni
X Simakuhle
I Basson
N Yame

N Manyati
N Zwane
X Ngqawana
Goliath

WARD 4

INITIALS AND SURNAME
P Andrews
S Prince-Smith
K L Meyer
M Brown
E Hector
E Anderton
K Marney
A Groats

WARD 5

INITIALS AND SURNAME
L Kula
V Zwayi
T Kondile
C Goba
C Nkatsha
S Mazosiwe
V Vena
S Yekani
S Plaatjie
N Funani

WARD 6

INITIALS AND SURNAME
T Qinela
V Jacobs
N Klaas
N Platyi
Z Ponshe
X Notyawwe
Z Plaatjie
L Bulani
B Jezi
N S Ngoqo

WARD 7

INITIALS AND SURNAME
V Tata
L Geelbooi
N Vuso
V Sodladla
L Ndzayo
N Mnyaka
M Mdoko
M Twani
V Royi
T Tsili

WARD 8

INITIALS AND SURNAME
B L. Dlukulu
CD Prince
M Salaze
NF Nkayi
T Singatha
M Mvula
L Nxopho
M Sullo
P Mbebe
P Coetzee

WARD 9

INITIALS AND SURNAME
T Qoko
P Ngoqo
S Mfecane
S Magadaza)
M Moya
M Dyasi
M Hoboshe
W Dywili
P Madyo
N Matya

WARD 10

INITIALS AND SURNAME
N Mthathi
M Noyila
G Mapapu
B Ngxizele
N Tsili
Z Cetu
N Ncanywa

N Nyengane

M Gule

M Mlonyeni

WARD 11

INITIALS AND SURNAME
M Koliti
N Nxakala
L Silo
N Ntile
X Losi
Z Choli
X Duma
N Mthuthi
T Nobhongwana

WARD 13

INITIALS AND SURNAME
T Seyisi
N Xhashimba
Y Manyati
N Cossie
N Mtya
S Goduka
B Bambatho
N Ndolo
X Gwente
N Kilani

WARD 14

INITIALS AND SURNAME
C Nel
P Kewuti
A Nomoyi
C Sias
E Jantjies
V Nesi
B Zembetha
M Antoni
M Bani
T Peku