

2013 -2014



MAKANA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

FINAL: 2013 - 2014

Mzolisi Pasiya

*Department of Local
Government &
Traditional Affairs*

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SERVICE DELIVERY AND IMPLEMENTATION PLAN (Quarterly Performance target) 2013-2014

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ACRONYMS AND ABBREVIATIONS

IDP	Integrated Development Plan
Agric	Agriculture
ASGISA	Accelerated and Shares Growth Initiative for South Africa
CBP	Community Based Planning
CDM	Cacadu District Municipality
CDW	Community Development Workers
CFO	Chief Financial Officer
Cllr	Councillor
EM	Executive Mayor
MM	Municipal Manager
CSS	Community and Social Services
DBSA	Development Bank South Africa
DEAET	Department of Economic Affairs Environmental and Tourism
DLGHTA	Department Local Government Housing and Traditional Affairs
DoSD	Department Of Social Development
DPLG	Department of Provincial and Local Government
DTIS	Department of Technical and Infrastructure Services
DWAF	Department of Water Affairs and Forestry
ECDC	Eastern Cape Development Corporation
EHS	Environmental Health Services
FM	Financial Manager
GHT	Grahamstown
GTZ	German Technical Corporation
HAST	HIV and AIDS and Sexually Transmitted Infections
LSA	Local Service Area
Makana LM	Makana Local Municipality
MEC	Member of the Executive Council
MMEC	Member of Municipal Executive Committee
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPCC	Multi-Purpose Community Centre
Mun	Municipality
NSDP	National Spatial Development Plan
PGDP	Provincial Growth and Development Plan
PHP	People Housing Process
PIMMSS	Planning Implementation Management and Support System
PMS	Performance Management System
Rep	Representative
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPU	Special Program Unit
TBD	To be determined

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WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AFF	Asset Financing Fund
Opex	Operation expenditure
Capex	Capital Expenditure
MAPC	Municipal Public Account Committee
CIP	Comprehensive Infrastructure Plan

I. FOREWORD BY THE MAYOR

Makana Municipality once again engage full participatory democracy as enshrined in the Constitution of the Republic of South Africa:1996, this IDP Review represents of a series of IDP stakeholder engagement with Councillors, Ward Committees, NGOs, Business, Labour, People with Disabilities and other key stakeholders. During these workshops, we tested the credibility of our IDP based on previous comments of the MEC of Local Government and Traditional Affairs in the Province of the Eastern Cape and took into consideration the suggestions made by our stakeholders.

The IDP Document that you are now reading is therefore a product of a series of events which, among many, includes community consultation through Ward to Ward Community based Planning program, IDP Community meetings , IDP Representative Forum meetings and Intergovernmental Relations (IGR) meetings. This document reflects the first revision of our five year 2012-2017 Integrated Development Plan in this term of office and also it attempt to address our revised developmental priorities:

- Development Priority No One: Basis Service Delivery and Infrastructure Development
- Development Priority No Two: Community Development and Social Cohesion
- Development Priority No Three: Local Economic Development
- Development Priority No 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 successful implementation of the IDP and Budget can be achieved only through a partnership between the Municipality and the other spheres of government to create a single window of co-ordination as reflected in Outcome 9. This should be complemented by partnerships with local communities and key stakeholders.

**HIS WORSHIP, THE EXECUTIVE MAYOR
COUNCILLOR ZAMUXOLO J. PETER**

II. FOREWORD BY THE MUNICIPAL MANAGER

Informed by the prescriptions of the Municipal Systems Act, Act No 32 of 2000, the Makana Municipality adopted the Integrated Development Process Plan in order to guide the development of the Integrated Development Plan (IDP) for the new electoral term of 2012/2017. The public consultation process was premised on the IDP and Budget Participation Sessions which were held in the majority of the wards. The inputs received from such Sessions informed which were subsequently analysed and prioritized in the Institutional and Departmental Strategic Planning Sessions are the integral part of the Integrated Development Plan. It is the intention of the Municipality to guarantee compliance ensuring that the IDP is considered in conjunction with the budget by Council on or before 31 May 2012.

The extent of the challenges still prevailing within the municipal operating environment required external assessment. The Municipality consistently and continuously strives to improve its capacity to better facilitate service delivery. To achieve this and compliance to its constitutional mandate, Municipality strives within its financial and administrative capacity to improve social and economic development.

The revenue base of the Municipality is threatened by the declining revenue collection rate, the Municipality will have to initiate the development of a Revenue Enhancement Strategy and implement vigorous interventions.

Although the Municipality is fairly capable of funding its operations from its financial resources it is a concern that it is increasingly becoming dependable on the unconditional grants and equitable share allocations from the national fiscus.

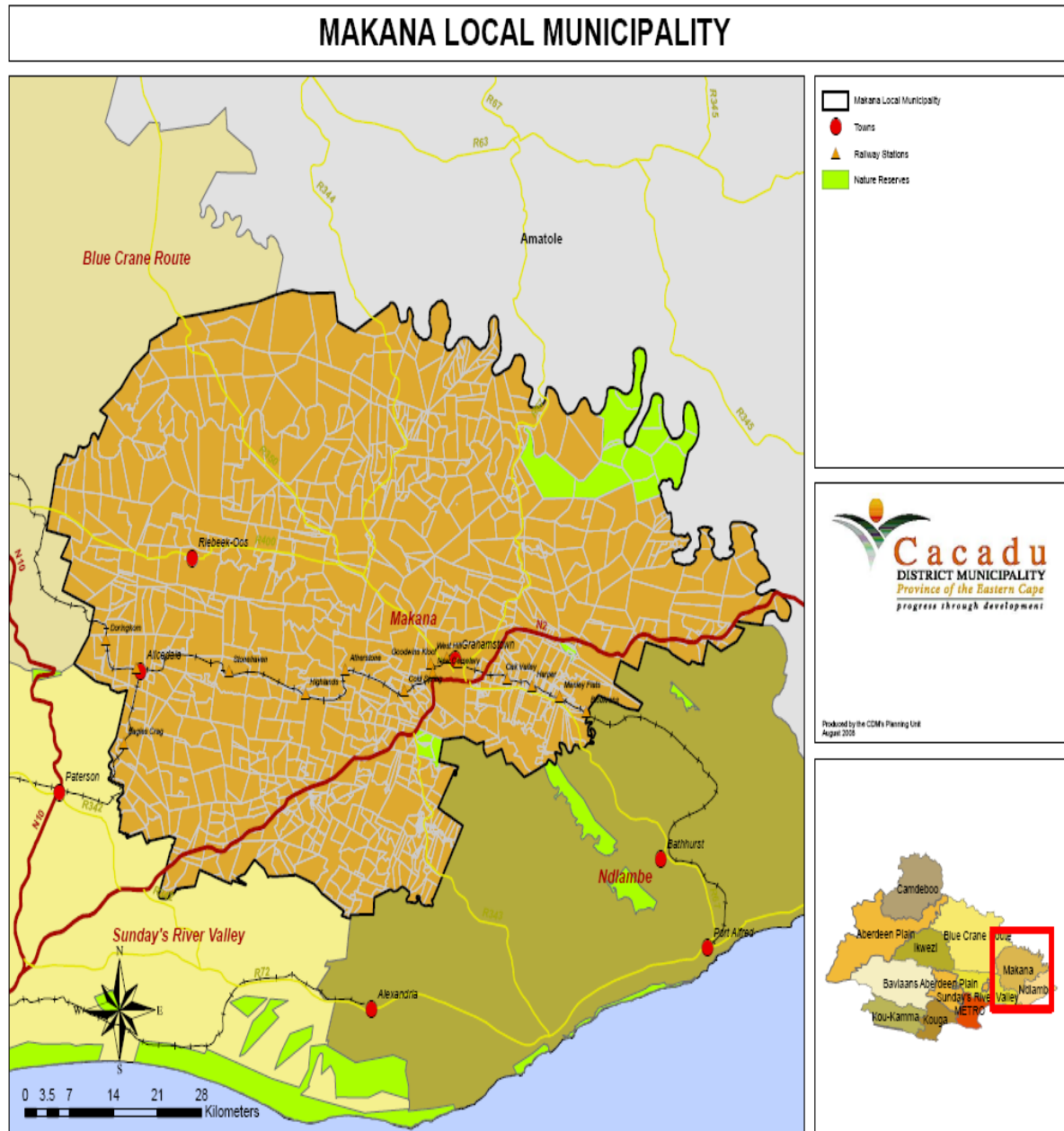
Makana Municipality's challenges of strategic focus areas have been identified and distilled over a number of years. Due to the lack of resources to address some of the strategic focus areas, most of the strategic issue still remain relevant to date.

- Aging infrastructure, Poverty, Unemployment and low economic growth,
- Ensure provision of drinking water to all community of Makana
- Rural Development and support to vulnerable group
- Institutional Capacity and Financial Viability
- Stimulating local Economic Development through the creation of conducive climate for economic growth

MUNICIPAL MANAGER

DR. PRAVINE NAIDOO

III. MAP no 1: MAKANA MUNICIPALITY



CHAPTER ONE: MUNICIPAL OVERVIEW

The Makana local municipality's Integrated Development Plan (2012/13 to 17) is undergoing its first review and is structured into the following chapters:

Chapter 1	Executive Summary
Chapter 2	Situational Analysis 2.1 KPA Spatial Analysis 2.2 KPA Service Delivery & Infrastructure Planning 2.3 KPA Financial Planning Budget Analysis 2.4 KPA Local Economic Development 2.5 KPA Good Governance 2.6 KPA Institutional Analysis
Chapter 3	Strategic Framework
Chapter 4	Integration

1. 1. OVERVIEW OF THE MUNICIPALITY

The Makana Municipality is located in the Eastern Cape Province on the south –eastern seaboard of South Africa and in the western part of the Eastern Cape Province falling under the Cacadu District Municipality. With the cities of Port Elizabeth 120km to the west and East London 180 km to the Makana Municipality is strategically situated between two of the province's largest industrial center. Both coastal cities are serving by well-equipped container ports and have major airports linking them to Cape Town, Durban and Johannesburg. It is the home of the National Arts Festival and the seat of the Rhodes University in and other prominent and internationally acclaimed primary and high schools found in Grahamstown. Makana Municipality consists of 14 wards in which 3 are found in the rural areas of the Municipality.

Towns and Villages of Makana Municipality:

Grahamstown:

At the heart of Makana Municipality is the city of Grahamstown, situated 55 km from the coast and 535 m above sea level, Grahamstown is famous as one of the leading cultural, educational, tourist centers and host of National Arts Festival in South Africa.

Alicedale:

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

Salem:

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

Riebeeck East:

The Dutch Reformed Church established the village of Riebeeck East in 1830 on the farm Mooimeisiesfontein, the home of the famous Voortrekker leader Piet Retief, Riebeeck East is now in the midst of a game and sheep farming area and offers many attractions and hiking trails through the surrounding diverse and beautiful hills.

Seven Fountains:

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

Fort Brown:

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

OPPORTUNITIES

- Strategically situated between two of the province's largest industrial center.
- Economic opportunities in Tourism industry
- Magnificent game and wildlife
- Small scale mining
- Agriculture farming
- World class education institutions

1.2 INTRODUCTION TO THE IDP REVIEW

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

Over the years various initiatives have been undertaken to engage all spheres of government in SA to become an integral part of the Developmental State, but the inconsistent participation of departments in the planning process poses a lingering problem. Another constraint is that communities are not centrally involved in local planning.

Community engagements begins at the inception of the planning cycle which provides an ideal opportunity for government departments, local communities and municipalities to plan in a collaborative manner and to develop in tandem.

The paradigm shift in developmental local government dictates that planning must become more 'outcomes-driven' and the priorities of government sets the context for this to be realised. Accordingly, Government has formulated 12 Outcomes, 10 of which have been reshaped as provincial strategic priorities, as indicated below: - Each outcome has a number of measurable outputs with targets and in most cases the activities / results occur in a municipal space and involves all of the spheres of government. The operationalisation of these Outcomes reflects government's delivery and implementation plans for its priorities up to 2014.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve Health and Life Expectancy

Outcome 3: All people in SA are Protected and Feel Safe

Outcome 4: Decent Employment through inclusive economic growth

Outcome 5: Skilled and Capable Workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlement and improved quality of household life

Outcome 9: A response and accountable, effective and efficient local government system

Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources

The combination of community planning with inter-spheres strategic planning will culminate in local initiatives becoming central to provincial and national government programs that will manifest in credible IDPs which are reflective of a developmental State.

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

1.3 SITUATIONAL AND GAP ANALYSIS – MAKANA AREA

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

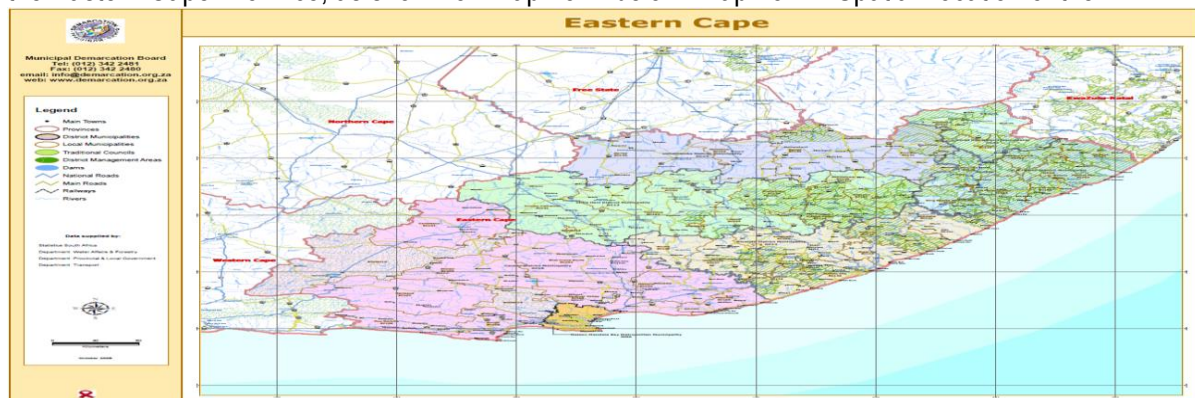
The analysis phase should be seen as the foundation of the IDP that informs the ensuing phases. Municipal planning, budgeting, decision making and service delivery are based on the IDP and it is therefore critical that the analysis phase of the IDP provide an accurate understanding of the prevailing environment to ensure credibility of the final IDP.

This section provides a strategic analysis of the external and internal dimensions hereunder, which have a direct impact on development in Makana Local Municipality.

1.4 GEOGRAPHIC LOCATION

LOCATION OF MAKANA WITHIN THE CONTEXT OF CACADU DISTRICT MUNICIPALITY

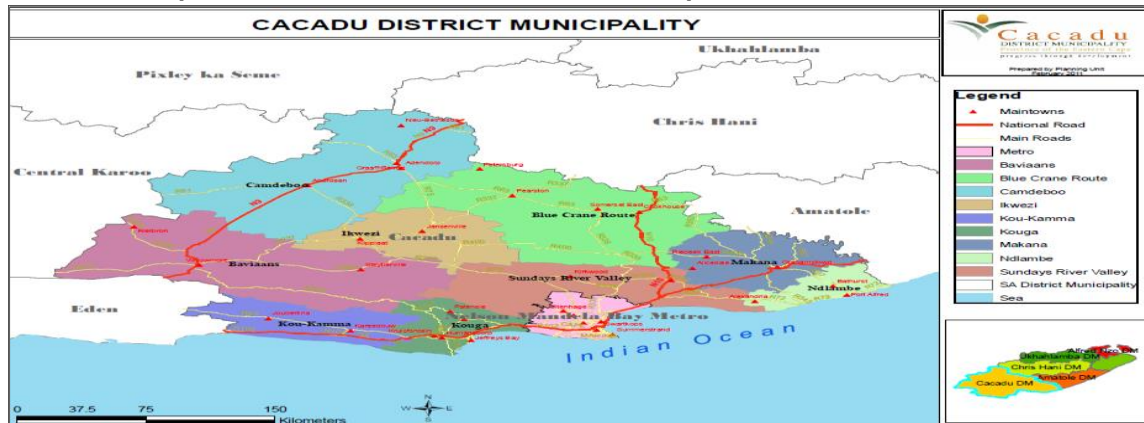
The Cacadu District Municipality (CDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province, as shown on Map no. 1 below. Map no. 2: Spatial Location of the



Eastern Cape Source: Municipal Demarcation Board, 2011

The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape. Nine local municipalities have been established within the jurisdiction of Cacadu DM, as reflected on Map no. 2 below.

MAP no. 3: Spatial Location of Cacadu District Municipal Area

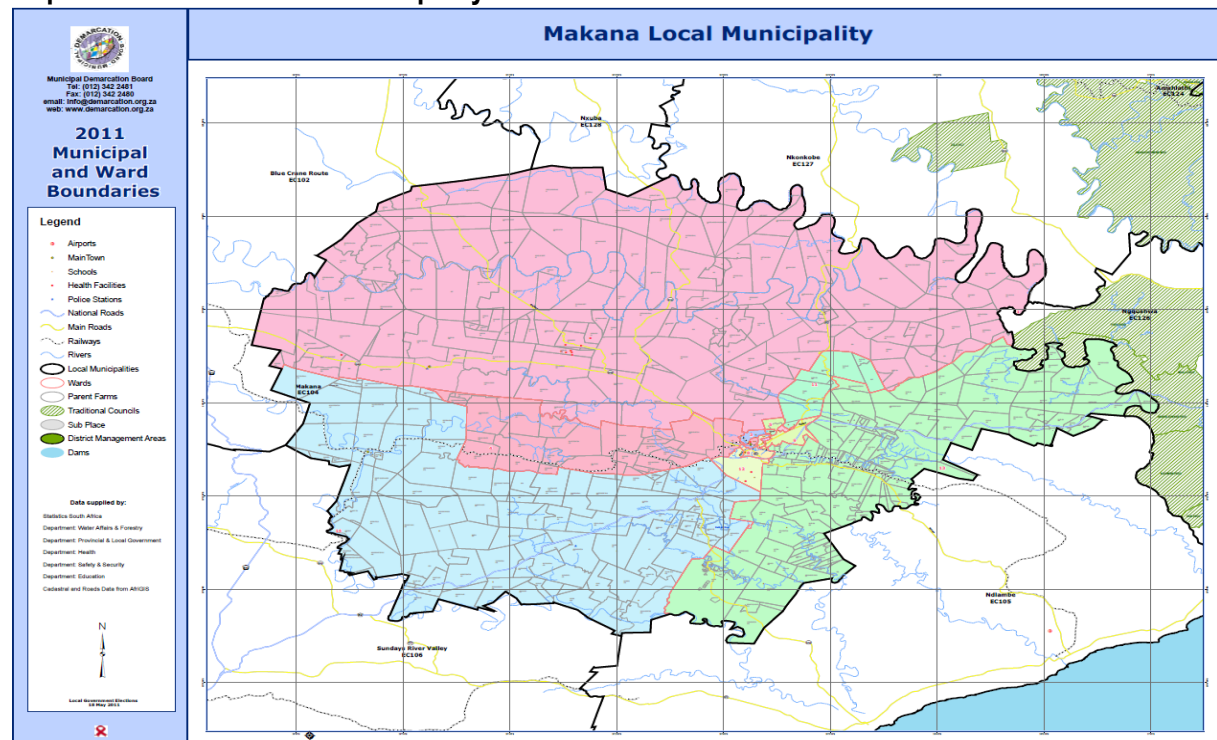


Source: Cacadu District Municipality

THE STUDY AREA: (MAKANA LM)

The Makana Municipality falls within the Cacadu District Municipal area. The Municipality's area is bordered on the North-east by Amathole District Municipality, North-west by Blue Crane Route, the South by Ndlambe Municipalities and the South-west by Sunday River Valley. In 2011, the Makana was delimited into fourteen wards, as depicted in Map no. 3 below and the municipal area covers an area of 4375.62km².

Map no. 4: Makana Local Municipality Ward Boundaries



Source: Municipal Demarcation Board, 2011

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

- Alicedale
- Salem

- Riebeeck East
- Seven Fountains
- Fort Brown

1.5 MAKANA PROFILE

This chapter includes an analysis of the demographic, socio-economic and infrastructure development dimensions.

The statistical information was sourced from Stats SA 2001 to 2011.

DEMOGRAPHIC TRENDS AND ANALYSIS

POPULATION AND POPULATION DENSITY

Table 1: Population and extent of Area km² - EC, CDM and BLM

Stats SA 2011	Province of the Eastern Cape	Cacadu District Municipality	Makana Local Municipality
Total Population	6 562 053	450 584	80 390
Area km ²	168 966 km ²	58 243.3 km ²	4375.62 km ²

Source: Stats SA 2011

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

POPULATION DISTRIBUTION BY AGE, GENDER, GROUPING AND HEAD OF HOUSEHOLDS

Table 2: Age distribution, Gender, Population Grouping and Head of Household

DEMOGRAPHICS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Makana Total Population	74 529	80 390		0.8
Age distribution	74 529	80391		
0-14	19439	19 611	24.4	0.1
15-64	50521	55 777	69.4	1.0
65+	4569	5 003	6.2	0.9
Gender	74529	80390		
Male	34946	38 175	47.5	0.9
Female	39583	42 215	52.5	0.7
Population Grouping	74529	80390		
Black	57571	62 702	78.0	0.89
Colored	9219	9 725	12.1	0.55
White	7278	6 974	8.7	-0.4
Indian/Asian	461	525	0.7	1.4
Other	0	464	0.6	
Head of Household: Gender	18 009	21 388		
Male				
Female				

Source: Stats SA 2011

By comparison the demographic information indicates an increase in the population figures and this is reflective in the population growth rate of 0.8% p.a. between the period of 2001 and 2011. The sex ratio is fairly even with 9 males for every 10 females.

Stats SA 2011 reflects that 24.4% of the population is young and less than 15 year of age, which requires intergovernmental planning efforts to jointly focus on improved education and providing sport and recreation facilities.

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

The Stats SA reflects that there has been a 2.4% increase, from 42.1% to 44.5%, in respect of female headed households between 2001 and 2011. The increase is moderate considering that the population has grown by 7.9% over a 10 year period and the male to female sex ratio has only risen marginally.

POPULATION COUNTRY OF BIRTH

DEMOGRAPHIC	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
Country / Region of Birth	74543	80392		
Born in South Africa	73411	72378	90.0	-0.1
SADC	730	610	0.8	-1.6
Rest of Africa	93	164	0.2	7.6
United Kingdom and Europe	238	77	0.1	-6.8
Asia	20	158	0.2	69.0
North America	39	7	0.0	-8.2
Latin America and Caribbean	6	7	0.0	1.7
Oceania	6	8	0.0	3.3
Unspecified	0	6983	8.7	

Source: Stats SA 2011

LANGUAGE

DEMOGRAPHIC ANALYSIS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
Language	74544	80388		
Afrikaans	10285	11110	13.8	0.8
English	7693	7831	9.7	0.2
IsiNdebele	24	158	0.2	55.8
IsiXhosa	56092	53494	66.5	-0.5
IsiZulu	85	321	0.4	27.8
Sepedi	26	162	0.2	52.3
Sesotho	112	272	0.3	14.3
Setswana	42	199	0.2	37.4
Sign language	0	479	0.6	
SiSwati	71	32	0.0	-5.5
Tshivenda	7	38	0.0	44.3
Xitsonga	11	49	0.1	34.5
Other	96	674	0.8	60.2

Unspecified	0	0	0.0	
Not applicable	0	5569	6.9	

A large segment (66.5% - Stats SA 2011) of the population speaks IsiXhosa, followed by 13.8% communicating in Afrikaans. Black South Africans account for 78% of the population, followed by 12.1% Coloured South Africans. Stats 2011 also indicates that 90% of the inhabitants of Makana are South Africa born.

1.6 SOCIO-ECONOMIC DIMENSIONS AND ANALYSIS

Labour Force

: Geography by Summation Options

Table 1 (Calculations) and Official employment status

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

Source: Stats SA 2011

INCOME LEVELS

Table 4: Income Category

SOCIO ECONOMIC ANALYSIS	MAKANA AREA	MAKANA AREA	%	GROWTH
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	(STATSSA 2001)	(STATSSA 2011)		% p.a.
Total Population				
Income 15 to 65	14 919	51 057		
No Income	320	22 964	45.0	707.6
R1 – R400	3 078	2 789	5.5	-0.9
R401 – R800	3 265	2 565	5.0	-2.1
R801 - R1600	2 812	8 573	16.8	20.5
R1601 – R3200	2 376	4 610	9.0	9.4
R 3 201 - R 6 400	1 783	2 720	5.3	5.3
R 6 401 - R 12 800	852	2 515	4.9	19.5
R 12 801 - R 25 600	227	1 627	3.2	61.7
R 25 601 - R 51 200	81	535	1.0	56.2
R 51 201 - R 102 400	64	127	0.2	9.8
R 102 401 - R 204 800	46	79	0.2	7.2
R 204 801 or more	15	50	0.1	23.3
Unspecified	0	1 902	3.7	

Source: Stats SA 2011

Stats SA 2011 reflects that poverty levels are high with 45.0% of the population not receiving any income, and a further 10.5% earning less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that 63.4% of the potential labour force are not working. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic labour force accounts for 65% of the total population, which reinforces the need to boost the economy and stimulate job growth.

LABOUR STATUS AND TRENDS

Table 5: Labour Status

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

Source: Stats SA 2011

Stats SA reflects that 17.6% of the potential workforce is unemployed and a further 45.8% were not economically active in 2011. The remaining 36.6% of the labour force were employed. The overall dependency ratio is 5 persons per ten population of working age. Stats SA 2011 also concludes that 5 705 of the youth in Makana are unemployed.

GRANT DEPENDENCY

PAYPOINT	GRANT TYPE	NUMBER OF GRANTS	AMOUNT
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Total Population		80,389	
Bank Payments	Old Age	8,498	9,888,678.82
Bank Payments	War Veterans	4	4,193.22
Bank Payments	Disability	4,554	5,406,656.76
Bank Payments	Foster Care	1,432	1,583,254.87
Bank Payments	Care Combination	60	146,302.56
Bank Payments	Care Dependency	277	322,996.62
Bank Payments	Child Support	11,157	4,605,725.96
SUB-TOTAL		25,982	21,958,078.81

Community Halls	Old age	Disability	Forster care	CSG Grant	Other	Grants	beneficiaries
200505- B.B. Zondani – GHT	81	37	3	106	2	229	217
200543- Bathurst Community Hall	21	1	0	12	0	34	30
200540- Jawuka Community Hall	14	6	1	27	0	48	45
200523- Kwanonzwakazi Community Hall	14	3	0	13	0	30	28
200562- Kwanonkqubela Community Hall	16	6	1	24	0	47	43
200560- Marselle Community Hall	27	7	0	15	0	49	45
200599- Sekulula - GHT	1,715	1,184	384	6,743	126	10,152	9,312
	1,888	1,244	389	6,940	128	10,589	9,722

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

EDUCATION ATTAINMENT LEVELS

Table 6: Education Levels 20 year +

SOCIO ECONOMIC ANALYSIS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
Level of education 20 +				
No schooling	5373	3 594	5.3	-3.3
Some primary	9581	18 510	27.3	9.3
Complete primary	4012	4 494	6.6	1.2
Some secondary	14233	23 154	34.2	6.3
Std 10/Grade 12	7707	11 817	17.4	5.3
Higher	4741	5 929	8.8	2.5
Unspecified	0	227	0.3	

Not applicable	0	12 664		
----------------	---	--------	--	--

Source: Stats' 2011

Stats' 2011 show that 5.3% of the population over 20 years of age has not received any schooling. The figure is moderate and furthermore shows a decline of -3.3% p.a. since 2001 when 5 373 or 11.8% of the population over 20 years had not undergone any schooling. The trend from 2001 to 2011 supports the notion that educational prospects have improved. Prestigious primary and secondary schools and the seat of the Rhodes University are situated in Grahamstown, making this a Mecca of academia.

DISABILITY SPECTRIM

SOCIO ECONOMIC ANALYSIS	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population	75 302	80 390		0.79
Disability				
None / Unspecified	69880	63563	79.07	-0.9
Sight / Seeing only	776	6604	8.22	75.1
Hearing / Gearing only	521	818	1.02	5.7
Communication	145	177	0.22	2.2
Physical / Walking only	1386	831	1.03	-4.0
Intellectual / Remembering only	430	676	0.84	5.7
Emotional / Self care only	931	540	0.67	-4.2
Multiple disability	469	0	0.00	-10.0
Institution / Not applicable	0	7180	8.93	
	74 538	80 389		

Stats SA indicates that there has been an overall decline of -0.9% p.a. in the number of population with disabilities. People with a sight disability have increased drastically by 7.2% from 1.0% in 2001 to 8.2 in 2011.

Table 7: Crime Statistics for MAKANA

CRIME STATISTICS	2003/2004	2007/2008	2011/2012
Crime Category			
Murder	35	36	30
Sexual Crimes	199	169	190
Assault GBH	918	839	679
Common Assault	723	672	588
Malicious damage to property	481	485	342
Burglary Non-residential	158	79	127
Burglary Residential	1096	976	1123
Stock theft	150	59	64
Drug related crime	222	218	93
Driving under the influence	103	128	107

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 KPA 1 SPATIAL ANALYSIS

The Makana Municipality falls within the Cacadu District Municipal area. The Municipality's area is bordered on the North-east by Amathole District Municipality, North-west by Blue Crane Route, the South by Ndlambe Municipalities and the South-west by Sunday River Valley. In 2011, the Makana was delimited into fourteen wards, as depicted in Map no. 3 below and the municipal area covers an area of 4375.62km².

Twenty eight councilors have been elected and the seat of the municipality is situated in Grahamstown. The Makana area comprises of commercial farms established around small rural nodes and Grahamstown as the main urban town. Rural nodes and settlements include:

- **Alicedale**
- **Salem**
- **Riebeeck East**
- **Seven Fountains**
- **Fort Brown**

2.1.1 Spatial Overview and Geographic Description

Based on the Stats SA 2011, the population figure is 80 390. The largest concentration of people is found in Grahamstown. The Makana Local Municipality covers an area of 4,375.62 km² and constitutes 07.5% of the Cacadu District.

2.1.2 EC Provincial Spatial Development Plan (ECPSPD): 2010 Review

The Department of Local Government and Traditional Affairs reviewed of the Eastern Cape Provincial Development Plan (ECPSPD) in 2010.

The Review underscores the clustering of opportunities in nodes and development corridors to achieve areas of shared impact. It also takes into account the environmental potential, and characteristics, economic attributes, migration trends and the impact of climate change on development. The impact of these factors will influence the development trends in Makana are taken into account in the current SDF review.

2.1.3 Makana spatial development framework

Preparation and Adoption

The Makana Municipality Spatial Development Framework was adopted on the 31 March 2009. It is currently being reviewed (12/13). Spatial Development Framework Draft has been present to the Municipal Officials. Now it will be presented to all the relevant stakeholders.

What is Spatial Development Planning?

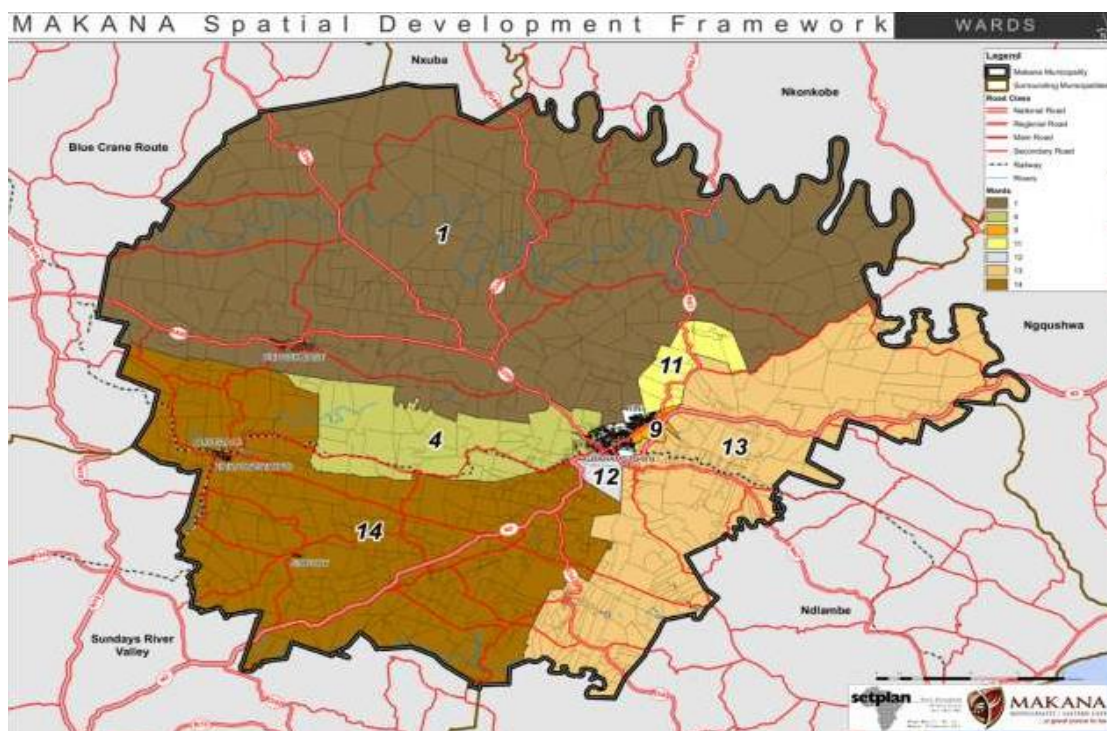
A Municipal SDF serves as a forward planning mechanism, aligned with its Integrated Development Plan, which should guide land owners, developers and decision-makers on the directions of growth, priority areas for development and conservation and spatial development outcomes that the municipality strives towards.

It is strategic in nature, guiding short, medium- and long-term spatial development decisions and outcomes related to land development, spatial restructuring, conservation, economic, social and services infrastructure development.

An SDF does not allocate or restrict land use rights, but merely serves as a guide for future land development. The Dept. of Rural Development and Land Reform advises that the scope of a municipal level SDF should include:

- New urban growth areas
- Areas for densification and restructuring
- Conservation areas & areas to be protected, such as agricultural land, coastal zones, water catchments and water resources
- Urban edges around settlements following:
 - Proposals for horizontal and vertical growth
 - Areas for densification
 - Urban conservation areas
 - Open space system including water catchments and resources
 - Urban edge
 - Transportation proposals
 - Investment in community and social facilities
- Areas to be protected, such as rural areas outside of the urban edge
- Conceptual guidelines for detailed urban design frameworks for components of the sub-metropolitan areas

Fig 1: Makana LM SDF (Showing Wards)



Source: Revised Makana SDF 2013

Legal Framework for the SDF

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

In order to achieve this, the Government has adopted a range of new legislation and policies, which allows for a more flexible, participative planning methodology that is principle-led and rights-based. The legislation includes the following:

- Land Use Planning Ordinance 15 of 1985 (Ordinance 15 of 1985)
- Development Facilitation Act (67 of 1995)
- The Local Government: Municipal Planning and Performance management Regulations (GNR796 of 2001)
- The white paper on Land Use: Spatial Planning and Land Use Management (march 2001).

Municipal Vision

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

Mission

We recognise that our Mission (the main reason for the existence of our Municipality and therefore every job within it) is to attain our Vision, satisfy the needs of our stakeholders, particularly those listed below and efficiently and effectively provide the services required by legislation:

- The Council: efficient, effective, honest and dedicated Councillors and Employees, customers (Ratepayers, residents and visitors).
- Employees: fairness, equity, security, feedback, trust, support and fair play.
- Co-workers: Mutual respect, trust, support, teamwork, information and knowledge sharing & honesty.
- Suppliers: A fair and equitable procurement policy, payment on time, consistency, a safe clean environment, ethical governance and operations

Makana SDF Focus Areas

General Focus Areas as aligned to mission and vision:

- Improve financial/ revenue generating capacity of Municipality through devising and implementing support tools.
- Improve Auditor General Opinion
- Development of Human resources skills development strategy
- Empowering and capacitating staff to ensure efficiency
- Supporting Municipal staff training and staff retention programmes
- Improving communication internal and external
- Exploring good management system
- Improve environmental management aspects
- Financial Viability and
- Institutional Capacity Stimulating local Economic Development through the creation of conducive climate for economic growth.

Spatially Relevant Focus Areas:

- Expediting the provision of services such as roads, alternative water source, and provision of alternative energy sources for rural and urban areas
- Addressing housing backlog

- Addressing fragmented spatial planning in urban areas and land distribution rural area
 - Ageing infrastructure
 - Sustainable Human Settlements
 - Rural development, land reforms, food production
 - Sustainable development
- (Source, Makana IDP Review 2012-2017).

Climate Change

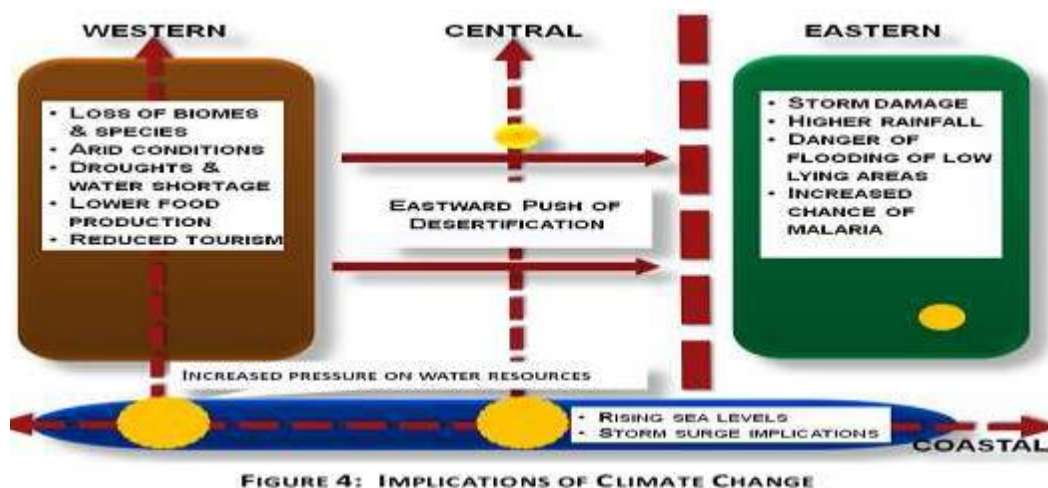
'United Nations Framework Convention on Climate Change defines Climate change as a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods.'

The manifestations of climate change in the Eastern Cape are expected to be:

- High temperature increases towards the northwest interior with lowest increases along the coast.
- A drying trend towards the south and south west.
- Increased precipitation more likely towards the east of the Province.
- Sea level rise scenario's ranging from 2m to 6,5m depending on exposure.

Both fig. 2 and 3 below show that the Makana Municipality covers the environmental concerns and how they must be managed.

Fig 2: Implications of Climate Change



Environmental Issues

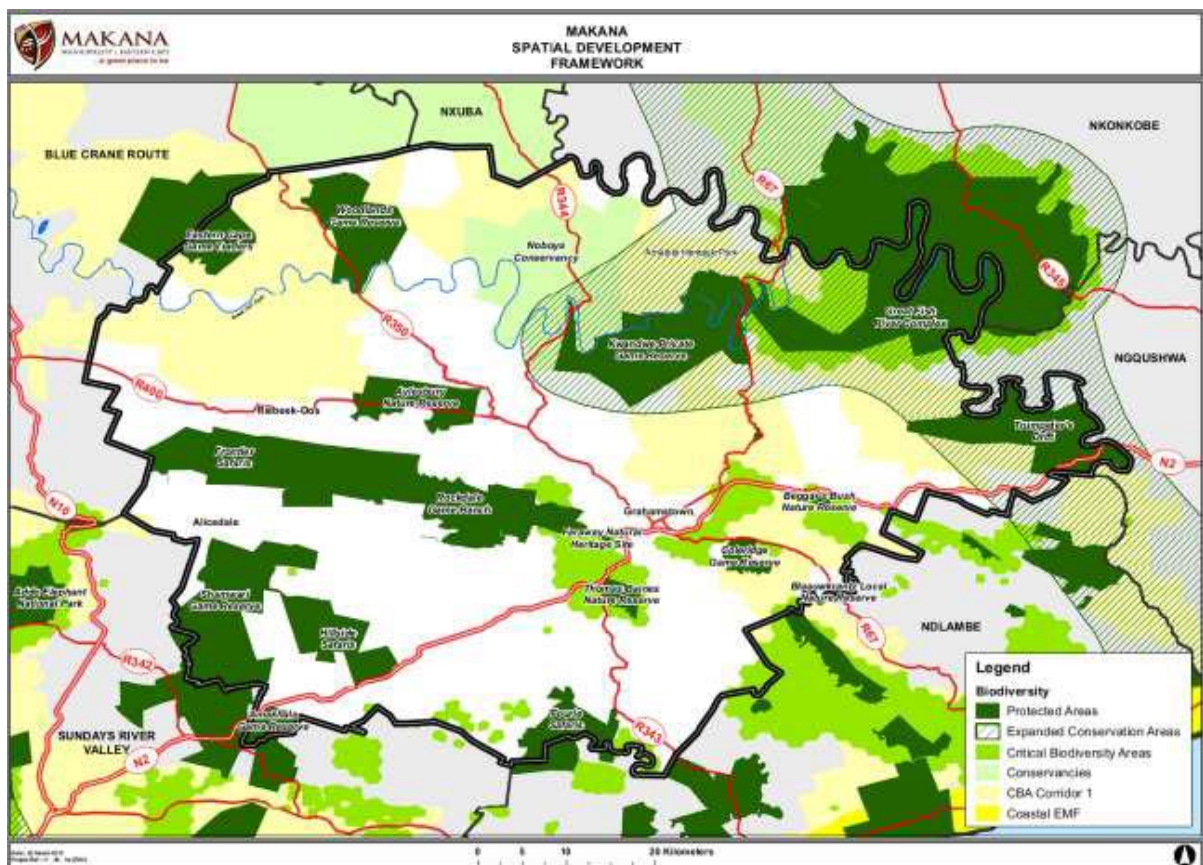
The ECPSPDF (Eastern Cape Province Spatial Development Framework) has identified a biodiversity footprint that from a Provincial perspective, is considered to be 'non-negotiable':

- This footprint has been adopted into the CDM SDF will be accommodated into the Makana SDF.

- Cognisance needs to be taken of the protected area expansion areas.
- There are critical biodiversity areas that fall outside of the protected area network.
- The extent and location of the components of the Environmental Footprint have not been 'ground trothed'

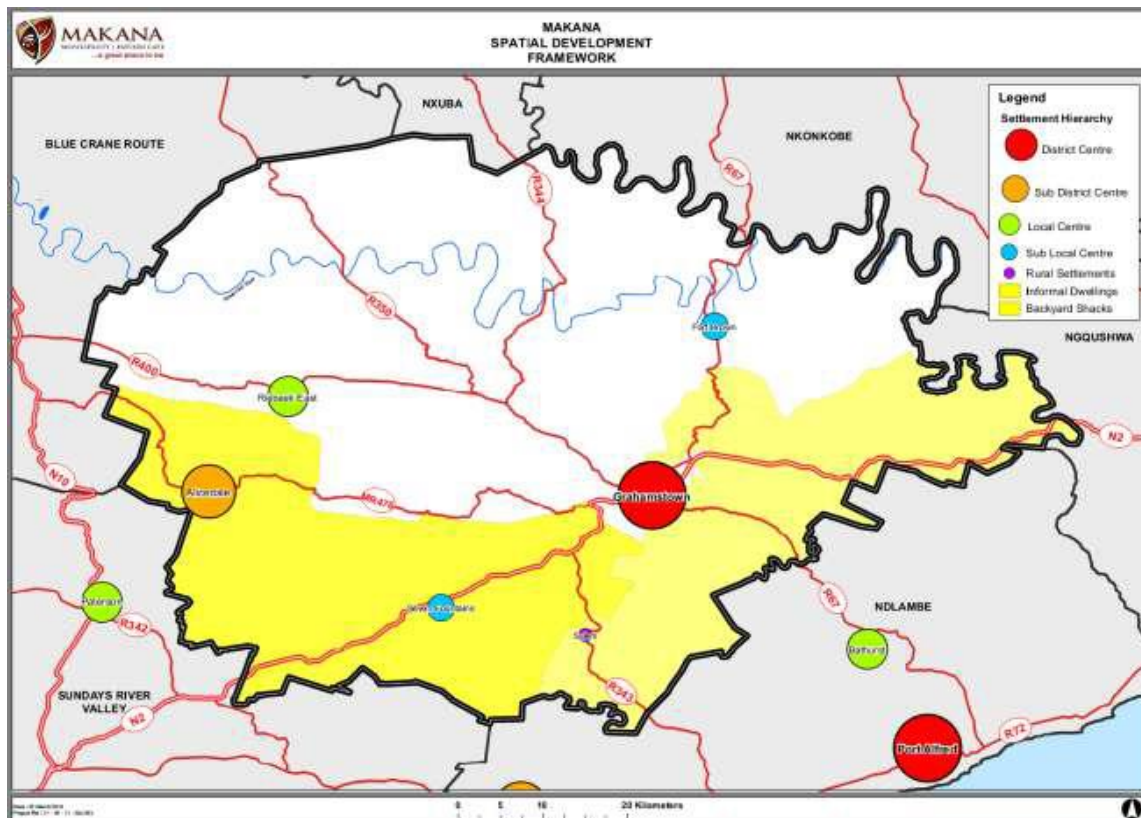
Strategies

- Map the ECPSDF biodiversity framework (Critical biodiversity areas, protected nature reserves and parks etc.)
- Make the information available to all stakeholders.
- Specific attention needs to be given to the critical biodiversity areas that fall outside of the protected area network.
- Determine guidelines and actions to ensure that the environmental footprint is achieved.
- Ensure that the provisions of NEMA are applied.
- Establish partnerships with the relevant stakeholders to ensure cross border alignment.
- The accurate identification of the various components of the environmental network needs to be undertaken, either on a project by project basis through the EIA process or by means of a specific verification process.



- Makana Municipality are mandated with making appropriate land available to meet the housing demand (Either through the guidance of the existing market forces (private development) or through State funded development processes.
- Informal dwellings are concentrated in Wards 3, 10, 11, 13 and 14.
- Backyard shacks are concentrated in Wards 3, 5, 7, 10 and 14.
- There is a significant housing backlog (Approx. 14000 in Grahamstown, 1000 in Alicedale and 450 in Riebeeck East)
- Mayfield Phase 2 is under construction.
- The Ethembeni Settlement plan is in preparation.
- The Alicedale housing project has received Environmental Authorisation and the Township Establishment is now underway.
- The CDM settlement structure has been adopted.
- There is low population growth of less than 1% per year.
- Settlement development needs to be concentrated in the existing nodes.
- There is a demand for middle income dwellings.
- Guidelines need to be established for the provision of social and community facilities in the settlements.
- Settlement formalisation is underway in Seven Fountains and Fort brow

The map below depicts human settlement in Makana Municipality.



2.1.4 LANDUSE MANAGEMENT SYSTEM

As indicated in Section 26(e) of the Municipal Systems Act, the SDF is required to: “include the provisions of basic guidelines for a land use management system (LUMS) for the municipality”

Guidelines for Land Use Management aim is to regulate:

Land-use changes such as the rezoning of a property from residential to commercial use.

‘Green fields’ land development, i.e. the development of previously undeveloped land;

Subdivision and consolidation of land parcels

Regularization and upgrading process of informal settlements, and

The facilitation of land development through the more active participation of the municipality in the land development process, especially through public-private partnerships

Planning Schemes/Mechanisms

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

Land Use Management Needs

The current land use management mechanisms in Makana are unable to address the needs of the residents.

The following shortcomings have been identified:

Ineffective zoning records, specifically for the former Western District Council Area

The public does not have easy access to information

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

2.1.5 ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL OVERVIEW

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

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

ENVIRONMENTAL PROFILE

This Environmental profile provides an overview of the environmental characteristics of the Makana area. Development associated with primary activities such as mining and agriculture, as well as tertiary activity such as tourism is often based on an area's physical attributes. The environmental profile will thus feed into the developmental potential that can be based on Makana's inherent physical characteristics. The environmental characteristics of Makana are discussed under the following sub-sections.

CLIMATE

Makana lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters and fairly evenly distributed rainfall throughout the year.

The Grahamstown area experiences moderate weather conditions in relation to mean precipitation, wind speed and direction, temperatures. Rain falls throughout the year with mean precipitation averaging 680mm. summer temperatures (January) vary from an average maximum of 26^o to a minimum of 15^o. In winter (July) temperatures vary from an average maximum of 18^o to an average minimum of 4^o. The prevailing wind direction is from the west and southwest. (Makana SDF, 2009)

In Alicedale, rainfall is approximately 555mm per year. Temperatures in Alicedale range from 40^o to 15^o in summer, and 18^o to -8^o in the winter months. Rainfall in Riebeeck east area is approximately 865mm per year, with identical average winter and summer temperatures to those experienced Grahamstown. (Makana SDF, 2009)

TOPOGRAPHY

Topography relates to land forms and land elevations that are found within an area a region's topography influences the type of activities that can occur within it. To illustrate this point, general land planning conventions stipulate that:

- Slopes of 0^o – 50^o are suitable for most types of development.
- On slopes of 50^o– 180^o limited development might be appropriate, should an EIA indicate that impacts are acceptable.
- Development should not be permitted in areas with slopes greater than 180^o.

The eastern part of the municipality can be classified as lowlands, with contours generally lying below 300m above sea level. The western part of the locality in which Alicedale is situated can be classified as being of a moderate elevation, lying between 300m and 600m above sea level. The central part of the municipality that contains Grahamstown and Riebeeck East has the highest elevation of between 600m and 900m above sea level. With regard to slope, most of the land in Makana has a slope of either between 3-8^o or 8-20^o (State of the Cacadu Environment, 2005).

The area is characterised by a combination of plains, lowlands and undulating hills. The Makana municipality has large pockets of open flat areas that allow for agriculture to take place. The central part of the municipality has more elevated and sloped terrain, which limit the scope for cultivation of some agricultural crops, even though much of the land can still be used for grazing. Flat topped hills that have been shaped by dolerite dykes, sills and chemical weathering are found throughout the region. With regards to the particular topographical characteristics of the towns:

Grahamstown is situated in a valley that cuts into a plateau. The highest point on the plateau is 770m above sea level and the lowest point in the valley is 490m above sea level. (Makana SDF, 2009)

Alicedale is located about 360m above sea level in a flood plain created by the confluence of the Bushman's river and the New Year's river (Makana SDF, 2009)

Riebeeck East is located 630m above sea level on a piece of high ground. (Makana SDF, 2009)

HYDROLOGY

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

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

Grahamstown's water is from local dams and sources transferred from the Orange River. There is adequate supply to cater for the 8.6Mm³/that is used, but also a need for more groundwater development.

Riebeeck East's water is sourced from local boreholes. It also has adequate supplies of water to cater for the 0.0285 Mm³/that it uses. A planned water scheme for Riebeeck East is an increase in storage capacity in the form of tanks and a reservoir.

Alicedale's water is sourced from a local dam. (State of the Cacadu Environment, 2005)

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

LAND CAPACITY AND SOIL TYPES

Land capacity is determined by the collective effects of soil, topography, hydrology and climate features. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and at the same time highlights the permanent limitations associated with different land use classes. Table 6.1 shows the classifications with which land is classified.

It also shows different land usages that go in line with the different levels of land capability. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

Table Land use options per land capability class

Land Capability		Intensity of use for rain-fed agriculture						
	Classes	Grazing and Forestry			Crop Production			
		Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
Arable	I	x	x	x	x	x	x	x
	II	x	x	x	x	x	x	
	III	x	x	x	x	x		
	IV	x	x	x	x			
Non-arable	V	x	x	x				
	VI	x	x					
	VII	x	x					
	VIII	x						

Source: Directorate Agriculture Land Resource Management, 2002

Table Land Capability in Makana

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

Source: Cacadu ABP & LAA, 2008

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

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

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

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

VEGETATION TYPES AND BIODIVERSITY

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

The Makana District has richly diverse and unique vegetation, comprising ten vegetation types, representing six of the seven major southern African biomes (namely forest, grassland, succulent Karoo, fynbos, savannah grasslands and the thicket vegetation).

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

Significant portions of land in the Makana municipality are classified as “Critical Biodiversity Areas”. This means that they are to be managed for biodiversity and conservation, with only limited development in the form of small scale tourism amenities recommended. Critical Biodiversity Areas also have guidelines on the form an agriculture that may take place (State of the Cacadu Environment, 2005; Makana ABP and LAA, 2008)

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

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

ENVIRONMENTAL MANAGEMENT LEGISLATION

The Provincial Environmental Implementation and Environmental Management Plan, interprets environmental policy, intended to guide municipalities to formulate their own plan.

The development of a Local Plan must address the management and rehabilitation of sensitive environments along rivers, including the protection and restoration of the ecosystems classified as critically endangered and endangered in Makana.

Promulgated legislation looks at the long-term management of environmental resources are outlined below:

- SA Constitution (Act No. 108, 1996)
- National Environmental Management Act (Act No. 107 of 1998)
- Conservation of Agricultural Land Act (Act No. 43 of 1983)
- National Water Act (Act No. 36 of 1998)

LAND REFORM PROGRAMME

The Department of Rural Development has compiled an Area Based Plan, for the Cacadu district area as a whole. An Area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level and is intended to form part of the Integrated Development Plan (IDP), informing the Spatial Development Framework (SDF) and Land Use Management System (LUMS). Fundamentally the Plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability. Also to develop an implementation tool for pro-active land acquisition to facilitate acquisition of land at scale by DRD & LR to meet the 2014 target of transferring 30% of white owned land into the hands of the black farming class.

The Land Reform Programme is anchored on three key programmes, namely: **restitution, redistribution, and tenure reform**. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

KPA 2: 2 SERVICE DELIVERY & INFRASTRUCTURE PLANNING

In view of the IDP content requirements outlined by the DLGTA in the Draft Checklist, the municipality has attempted to broaden the conceptualization of the IDP into output and where possible outcomes. The Makana local municipality is both, the Water Service Authority and Water Service Provider and is also responsible to provide all the other local government services such as municipal roads, storm water management, electricity and waste collection and disposal etc.

Service delivery falls within the functional area of a number of different institutions and it must be noted that despite attempts; difficulty has been experienced to source information in respect of functional areas that resides outside the powers and functions of the municipality.

STRATEGIC OBJECTIVES FOR SERVICE DELIVERY

Strategic Objectives:

- Eradicate backlogs with improved access to services and ensuring proper operations & maintenance.

Intended Outcome:

- Improved provision of Water, Sanitation, Waste Management, Electricity, Roads & Storm water, Education, and Health facilities.

Improved access to basic services. (Outcome 9 targets for 2014)

- 100% of households have access to basic level of water by 2014
- 100% households have access to basic level of sanitation by 2014
- 75% of households have access to basic level of refuse removal by 2014
- 92% of households have access to electricity by 2014

2.2.1 WATER AND SANITATION

According to Stats' the level of improvement of flush toilets shows a positive growth of 16.3% p.a. over a period of 10 years (2001 to 2011). The number of bucket latrines reflects a decline or negative growth of - 8.6% p.a. over the same period, which in effect means that bucket toilets have been reduce from 30.4% in 2001 to 3.6% in 2011

The standard and provision of sanitation and water shows a significant improved from 2001 to 2011 as duplicated in table 9 below. The water quality is monitored by an Environmental Health Practitioner attached to Cacadu District Municipality. Water samples are collected and submitted to the National Health Laboratory for analysis of its microbial quality and suitability for human consumption. The results indicated that the samples taken from Makana did comply with the set standards due to high level of Standard Agar Plate and Total Plate Count.

Table 9: Sanitation and Water Provision

BASIC SERVICE / INFRASTRUCTURE	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total number of households	18 009	21 388		
Sanitation	17 813	21 389		
Flush toilets	5849	15 370	71.9	16.3
Flush septic tank	494	548	2.6	1.1
Chemical	30	27	0.1	-1.0
VIP	1429	1 349	6.3	-0.6
Pit latrines	2521	2 086	9.8	-1.7
Bucket latrine	5412	774	3.6	-8.6
None	2078	837	3.9	-6.0
Other	0	398	1.9	
Water – Access to piped water	16 960	21 388		
Household	3 823	10 654	49.8	17.9
In yard	9 691	7 576	35.4	-2.2
Community stand <200 m	1 746	1 839	8.6	0.5
Community Stand >200m	1 700	400	1.9	-7.6
No access to piped (tap) water	0	919	4.3	
Water – Source of water		21 387		
Water scheme operated by municipality or other WSP		18 871	88.2	
Borehole	79	643	3.0	71.39
Spring	8	49	0.2	51.25
Rain tank	302	633	3.0	10.96
Dam/stagnant water	247	152	0.7	-3.85
River/stream	53	111	0.5	10.94
Water vendor	5	96	0.4	182
Water Tanker	0	597	2.8	
Other	164	235	1.1	4.329

Source: Stats'

2.2.2 ROADS AND STORM WATER

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

The Municipality does not have a Storm water Master plan /Pavement Management System or sufficient roads infrastructure and maintenance is carried out as and when required. During community based planning concerns were raised about potholes and corrugated gravel roads, especially after the recent summer rains.

Table 10: Road Infrastructure and Transport Modes

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

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

RAIL

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

AIRSTRIPS

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

2.2.3 ELECTRICITY AND ENERGY

The Municipality is the Service Provider for electricity and distributes in the old Grahamstown (CPA) municipal area and the newer urban settlements are serviced by ESKOM (Grahamstown East). Riebeeck East, Alicedale and the rural farm areas are carried out by Eskom.

A service provider has been appointed to develop the Electricity Master Plan. The Maintenance Plan is in place but not fully adhered to, due to staff shortages. Budgetary constraints hinder the effective operation and maintenance as the infrastructure is aging and needs to be upgraded.

The Network has sufficient capacity at this stage.

Table 11: Energy for Lighting

BASIC SERVICE / INFRASTRUCTURE	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total number of households	18 009	21 388		
Energy (Access)	17 813	21 387		
Electricity	12 984	19 143	89.51	4.7
Solar	33	61	0.29	8.5
Gas	103	80	0.37	-2.2
Candles	334	492	2.30	4.7
Other	45			-10.0
Paraffin	4 314	1 579	7.38	-6.3
None	0	32		

Source: Stats'

Provision of electricity has improved from 73% in 2001 to 90% in 2011. The dependency on paraffin was reduced from 24% in 2001 to 7.4% in 2011.

ALTERNATIVE ENERGY – WIND FARM

The Municipality is looking at innovative alternative energy sourcing methods and progress has been made with the Innwind at Waainek to create alternative power.

2.2.4 SOLID WASTE MANAGEMENT

Makana municipality is responsible for waste management which includes the street sweeping, collection, transportation and disposal of solid waste. The municipality adopted a Local Waste Management Plan in 2007 which was endorsed by the DEDEAT

Table 12: Refuse Removal Services

BASIC SERVICE / INFRASTRUCTURE	MAKANA AREA (STATSSA 2001)	MAKANA AREA (STATSSA 2011)	%	GROWTH % p.a.
Total number of households	18 009	21 388		
Refuse Removal	17 815	21 388		
How often by municipality?				
a) @ least once a week	15 393	19 017	88.9	2.4
b) Less often	71	146	0.7	10.6
How often is refuse bags provided	?	?		
Mode Disposal				
i) Communal dumping	122	184	0.9	5.1
ii) Own dump	1 939	1 446	6.8	-2.5
iii) No disposal	290	329	1.5	1.3
Other	0	266	1.2	

In 2011, 89% of households had access to a weekly refuse removal service as opposed to 86.4% in 2001.

The overall improvement of service provision and development of bulk infrastructure should have a positive impact on economic growth and increase possibilities to attract new business opportunities. The municipality should focus on the maintenance, refurbishment of existing infrastructure and recycling programs.

2.2.5 LANDFILL

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

Grahamstown: The site is located 2km from town at co-ordinates: S 330 17' 28" and E 260 29' 32". The expected lifetime of the site is approximately 20 years. The municipality uses a cell method to dispose of the waste in an old quarry. Waste is properly and regularly covered with excavated material from the quarry and building rubble. A bulldozer is used on the site for compaction and covering purposes. No burning of

waste takes place. The Municipality is experiencing problems with the disposal of chillies and abattoir waste.

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

Position of site:	Located approximately 2km from town at co-ordinates: S 330 17' 28" and E 260 29' 32".
Permit:	Yes
Year issued:	10 September 1996
Classification of site:	GMB+
Type of Operation (end – tip, trench, cell):	Cell method, filling of quarry.
Estimated size of site:	Approximately 10 ha.
Estimated remaining life of site:	20 years
Separation of fresh and contaminated water:	Yes.
Groundwater monitoring:	6 monthly monitoring of down stream borehole located at neighbouring farmer – no problems with ground water pollution encountered
Volumes per day, week or month:	It is estimated that the site receives approximately 125 tons per day.
Is cover material available?	Yes, from quarry and building rubble
Is the drainage sufficient?	Yes
Is there access control?	Yes, but record keeping of incoming waste should be improved
Is the site fenced?	Yes
Does the site have a sufficient buffer zone?	Yes (2 km)
Type of equipment utilised on site:	Kamatsu Bulldozer
Operating hours:	The site is open 24 hours. Saving plan for closure: No estimate regarding closure exists. The Municipality must budget for the closure and rehabilitation timeously.

Alicedale: this site was authorised in May 2005 through Directions in terms of Section 20(5)(b) of the Environment Conservation Act, Act 73 of 1989, by the Department of Water Affairs and Forestry. The site is located approximately 500m from town (Co-ordinates: S 330 19' 04" and E 260 04' 35").

The landfill site is operated by filling an old sandstone quarry. The site is approximately 0.9 Ha in size. The expected lifetime of the site is approximately 20 years.

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

Position of site:	The site is located 500m from town (Co-ordinates: S 330 19' 04" and E 260 04' 35")
Permit:	Yes, controlled through Directions
Year issued:	2005
Classification of site:	GCB –Type of Operation (end – tip, trench, cell): Filling of sandstone quarry, waste burning
Estimated size of site:	Approximately 0.9 ha.
Estimated remaining life of site:	20 years
Separation of fresh and contaminated water:	None in place.

Groundwater monitoring: Not required

Volumes per day, week or month: It is estimated that the site receives approximately 1.56 tons per day.

Is cover material available? Yes, from quarry

Is the drainage sufficient? No

Is there access control? No

Is the site fenced? No

Does the site have a sufficient buffer zone? Yes (500m)

Type of equipment utilised on site: No permanent equipment, a Bulldozer is hired once a year for covering purposes

Operating hours: There are no official operating hours for the site.

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

Riebeeck East authorised in May 2005 through Directions in terms of Section 20(5) (b) of the Environment Conservation Act, Act 73 of 1989, by the Department of Water Affairs and Forestry. The site is located approximately 2 kilometres from town (Co-ordinates: S 330 12' 35" and E 260 10' 56"). The site is approximately 0.5 Ha in size. The expected lifetime of the current disposal area is approximately 10-15 years. Waste is covered once a year by hiring a bulldozer for this purpose. Waste is being burned on a regular basis although it is prohibited in the authorisation for the site.

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

It is recommended that the burning of waste be phased out as an operational method and that waste be covered on a weekly basis as required in the authorisation for the site. Access to the site should be controlled and proper record keeping of incoming waste should be done. The management of the site in

general should be improved in accordance with the Minimum Requirements for Waste Disposal by Landfill document published by DWAF in 1998 and in accordance with the authorisation issued for the site.

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

Permit: Yes, controlled through Directions

Year issued: 2005

Classification of site: GCB –

Type of Operation (end – tip, trench, cell): No proper operational method followed, waste is burned

Estimated size of site: Approximately 0.5 ha.

Estimated remaining life of site: 10 -15 years

Separation of fresh and contaminated water: None in place.

Groundwater monitoring: No, not required

Volumes per day, week or month: It is estimated that the site receives approximately 0.56 tons per day.

Is cover material available? Yes

Is the drainage sufficient? No

Is there access control? No

Is the site fenced? Yes, but need maintenance

Does the site have a sufficient buffer zone? Yes, 2 km from nearest house

Type of equipment utilised on site: No permanent equipment, a bulldozer is hired once a year for covering purposes

Operating hours: There are no official operating hours for the site.

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

RECYCLING AND COMMUNITY AWARENESS

Municipality has recycling program in Grahamstown landfill which called Masihlule and has a Public Private Partnership with Social development and private company. Municipality has EPWP program for community environmental awareness program where it employ one environmental facilitator for each ward for facilitate environmental campaigns in the community.

2.2.6 AIR QUALITY

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

An Air Quality Management (AQM) Plan is a recognized tool in terms of national policy and legislation for the management of air quality in order to protect human health and the environment. The objectives to be met by the implementation of the AQM Plan are:-

- To ensure sustainable implementation of air quality standards throughout the municipal area.

- To promote a clean and healthy environment for all citizens;
- To minimize the negative impacts of air pollution on health and the environment; and
- To ensure provision of sustainable air quality management support and services to all stakeholders within the District.

Air Quality Management Plan Development

The AQM Plan must be in line with the requirements of the National Environmental Management: Air Quality Management Act, No. 39 of 2004, and seek to;

- Advise on the municipality's responsibilities and related consequences in terms of Chapter 3 of the National Environmental Management Act to the extent that that Chapter is applicable;
- Identify and analyse key pollutants in the municipality, its sources and impacts, including past, on-going and planned activities;
- Identification of sources for which the implementation of emission reduction measures in the short-term is justified (offenders falling outside permissible emission standards);
- Identify measures and options to improve air quality in the municipality;
- Address the effects of emissions from industrial sources, residential applications and any other source;
- Determine emission standards at the municipal level.
- Provide for institutional arrangements and planning matters;

2.2.7 DISASTER MANAGEMENT

The aim of the Disaster Management Act, No. 57 of 2002, and the Disaster Management Framework, is to minimise the effects of hazards on local communities by ensuring co-ordinated efforts to manage risks. This plan has been designed around the identified risks, highlighted during the Risk Assessment process. A Disaster Management Plan outlines the key institutions and programming components relative to deal effectively with disaster management and emergency responses. Partnerships have been established with Provincial Government, District and Non-governmental Organisations with a responsibility or capacity to render disaster management services.

In terms of Makana the following risks should be considered:

- Tornado
- Floods
- Bush fires

A complete risk assessment report is not available.

The most common disaster that occurs in the area is floods and protracted drought. Tornado's is fairly common and has caused extensive damage to homes in Alicedale and the Grahamstown area.

2.2.8 HOUSING AND SETTLEMENT ANALYSIS

Table 13: Dwelling type and Tenure status

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

Source: Stats' 2011

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

HOUSING BACKLOGS AND INSTITUTION HOUSING CAPACITY

The provision of formal housing for low and middle income residents is a core function of the Department of Human Settlement. Makana acts as an implementing agent and must as part of its IDP take reasonable steps to ensure that the inhabitants within its area have access to adequate housing on a progressive basis. The Municipality must therefore set housing delivery goals for its area and identify and designate land for housing development.

HOUSING SECTOR PLAN

Makana Municipality reviewed its Housing Sector Plan in 2012. Currently the municipality has some capacity to deal with housing administration and development and Makana Council is committed to establish a fully-fledged department to manage the Human Settlement development.

Table 14: The table below gives a reflection of the housing status:

Municipality	House Need	Del to date	Current project	housing units	Serviced sites	Units rect.	New projects
Makana	14026	5217		200 house (2 projects)	600 (1 project)	64 (3 Projects)	188 (1 projects)
Mayfield (W3)							100 (600 serviced sites increased to 1000)
Alicedale						16	
Scotsfarm						24	
Ghost Town						24	
Mayfield (W3)							100 units
Transit Camp 440 (W5)			100		0		

The following projects are currently taking place in Makana

- Mayfield Phase 2
- Transit Camp 440

The municipality has projects that require a RECTIFICATION PROGRAMME to be implemented as the matter of urgency. The projects that are submitted to the Department of Human Settlement are as follows:

PRE-1994

- Alicedale
- Ghost Town
- Scotts farm

POST-1994

- Projects for the period were submitted to NHBRC and they have done the assessment for funding application. Are there any rectification projects underway

With regards to the disaster that occurred in 2006 & 2008 Disaster that hit Makana, Human Settlement has approved the repairs of 2 008 houses. A contractor has been appointed and Dept. of Human Settlement in conjunction with Makana Local Municipality is busy finalizing the funding resolution.

Based on the needs expressed by the community during the IDP participation processes, plans are underway to identify informal settlements and to investigate upgrade formalisation initiatives.

2.2.9 PUBLIC, SOCIAL, RECREATIONAL SERVICES AND AMENITIES FIRE SERVICES

Makana operates a firefighting service that provides fire fighting, fire preventing, and road rescue services. This service is render within a very large area. The service and personnel is funded by Cacadu District Municipality. **The SLA has been entered into between Cacadu and Makana and the funding component is regulated by an annual built-in escalation or yearly top-up. There is a fire office in Grahamstown run by the Chief Fire Officer.**

COMMUNITY HALLS

There are 8 *community/town halls* in the Makana area which are utilised by the community. These facilities maintained on a regular basis and are in a good state of repair.

LIBRARIES

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

SPORT AND RECREATION FACILITIES

GRAHAMSTOWN- ERHINI

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

ALICEDALE:

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

RIEBEEK EAST:

Kwanomzamo (1 x Rugby field and netball court)

Council has a Maintenance Budget for Sport grounds to the value of R 2,062,620 all inclusive and Capital Program for R 406,000

There are two Golf Courses in the Municipal Area, both privately run, the one being Grahamstown and the other in Alicedale

CEMETERIES

Grahamstown

- Mayfield Cemetery (currently in use and has capacity for another 12 Years at the current rate of burials)
- Waainek Cemetery (currently in use and has capacity for a further 5 years at current rate of burials)

- Lavender Valley (Currently not in use other than for reserved graves)
- Grahamstown Historical Cemetery (currently not in use other than for reserved graves)
- Extension 1 Cemetery (currently not in use)
- Kings Flats Cemetery (currently not in use other than for reserved graves)
- Kwadinga Cemetery (currently not in use)

Alicedale

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

Riebeeck East

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

Outlying Districts

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

PRIMARY HEALTH CARE

Health services are provided by the Department of Health. There are 12 *clinics* and 2 *ambulance services* all stationed in Grahamstown.

Table 15: Makana Clinics and hospitals

<u>Institution</u>	<u>Contact Person</u>	<u>Address</u>	<u>Telephone Number</u>
Anglo African Clinic	Mrs. Haywood	Huntley Street	(046)6223430
Grahamstown Mobiles 1, 2 & 3	Mrs. De Beer /Mr. Isaacs	Huntley Street	(046)6224901
Joza Clinic	Mrs. September	Nompomdo Street	(046)6036026/6152
Kwa-Nonzwakazi Clinic	Mr. Isaacs	Recreation Street	(042)2311019
Middle Terrace Clinic	Mr. Isaacs	Middle Terrace Street	(046)6036043/6102
NG Dlukulu Clinic (Ext 7)	Mrs. De Beer	Sani Street	(046)6036089
Raglan Road Clinic	Mrs. Bunu	Raglan Road	(046)6036084
Riebeeck East Clinic	Mr. Isaacs	Kommadagga Road	(046)6224999
Settlers Day Hospital	Mrs. Menziwa	Cobdin Street	(046)6223033
Tantyi Clinic	Mrs. Somngesi	"T" Street	(046)6036153

Makana Municipality has two Ambulance Services i.e. EMS and Netcare

For those patients referred to either Port Elizabeth or East London there is transportation organised by the hospital and the ambulance service; on Monday, Wednesday and Friday (PE) and Tuesday is East London.

EDUCATIONAL INSTITUTIONS (SCHOOLS)

There are 33 Primary Schools; 8 High Schools; 3 pre- schools; 2 Combined School in the Makana area. As one can see, Makana also boasts a host of private schools, DSG; St Andrews and Kingswood College with Amasango & Kuyasa for kids with special needs.

Table 16: Below is a table that illustrates existing schools in Makana

No.	Name of School	Type of School	Area
1.	Brighton	Primary	Rural
2.	Fort Brown	Primary	Rural
3.	Carliesbridge,	Primary	Rural
4.	Manley flats	Primary	Rural
5.	Martindale,	Primary	Rural
6.	George Jacques	Primary	Rural
7.	Glandowan	Primary	Rural
8.	Pinewoods	Primary	Rural
9.	Mhala	Primary	Rural
10	Mosslands	Primary	Rural
11	Masakhane	Primary	Rural
12	Sidbury	Primary	Rural
13.	D.D. Siwisa	Primary	Grahamstown
14.	Andrew Moyake	Primary	Grahamstown
15.	Archie Mbolekwa	Primary	Grahamstown
16.	Benjamin Mahlasela	High	Grahamstown
17.	C.M Vellem	Primary	Grahamstown
18.	Farmerfield	Primary	Grahamstown
19.	Geoge Dickerson	primary	Grahamstown
20.	Graeme College	Combined	Grahamstown
21.	Grahamstown Primary	Primary	Grahamstown
22.	Grapevale	Primary	Rural
23.	Heidi	Pre-primary	Rural
24.	Sakhingomso / Hopefountain	Primary	Rural
25.	Johan Carinus Art	High	Grahamstown
26.	Kleuterland	Pre-primary	Grahamstown
27.	Kuyasa	Special	Grahamstown
28.	KwaMhala	Primary	Rural
29.	Mary Waters	High	Grahamstown
30.	Masakhane	Primary	Rural
31.	Mossland	Primary	Rural
32.	Nathaniel Nyaluza	High	Grahamstown
33.	Nombulelo	High	Grahamstown
34.	Oatlands	Prep	Grahamstown
35.	PJ Olivier	Combined	Grahamstown
36.	Samuel Ntlebi	Primary	Grahamstown
37.	Sidbury	Primary	Rural
38	St. Mary's	Primary	Grahamstown

39.	Ntaba Maria	Primary	Grahamstown
40.	Samuel Ntsiko	Primary	Grahamstown
41.	N.V. Cewu	Primary	Grahamstown
42.	Good shepherd	Primary	Grahamstown
43.	Makana	Primary	Grahamstown
44.	Tantyi	Primary	Grahamstown
45.	TEM Mrwetyana	High	Grahamstown
46.	Victoria Girls	High	Grahamstown
47.	Velile	High	Grahamstown
48.	Amasango	Special	Grahamstown

Table 17: Community Facilities and Public Amenities

COMMUNITY SERVICES AND FACILITIES	WARD	NAME	TOTAL IN MAKANA MUNICIPAL AREA
Mobile clinics		Mobile 1,2 & 3	3
Taxi Rank	8	Ncedo Taxi Association and Border Alliance	2
Police stations	6 & 8	Grahamstown (urban) Police Station	
Post office	7 & 8	Market Square, High Street & Joza	3
Pension pay points	3; 5; 7; 8; 9; 10	Recreation; B.B. Zondani	2
Sports facilities and Local sports activities			
Cemetery	1; 3; 4; 9 & 11	Albany Old Cemetery; Ndancama; Waainek; Mayfield; Thatha & Ext 7	6
Church/Place of Worship			
Traffic and Parking (town)			
Telecommunication			
Dipping tanks			
Tavern			
Banking Facilities		NED BANK, ABSA, FNB, STANDARD BANK, CAPITEC	5
Pounds			
Parks & Recreation			
Libraries	Ward 1, Ward 2, Ward 3, Ward 5, Ward 10, Ward 12, Ward 13 and Ward 14.	There are 8 libraries in the Makana Area. The libraries are situated in the following wards:	

TRAFFIC SERVICES

Makana municipality operates a traffic service (7 posts). A fully functional motor vehicle test center is located in Grahamstown and is fully operational. There is also Grade A Traffic and Parking (town). Makana delivers an agency service for licensing (NATIS) on behalf of the Provincial Department.

Three Peace Officers have been appointed to enforce by-laws.

COMMUNITY SAFETY

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

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

Areas of Prioritised Intervention

Increase visibility of Police

Resuscitate Forums

There are 4 police stations in the Makana region that are as follows:

- 1x Grahamstown
- 1x Riebeeck East
- 1x Alicedale
- 1x Fort Brown

An additional Police Station is under construction in extension 6.

KPA 2.3: FINANCIAL PLANNING AND BUDGET ANALYSIS

2.3.1 INTRODUCTION:

Strategic Objective: Improve financial management and implement appropriate financial management policies, procedures and systems

Intended Outcome: Improved financial management and accountability

Municipal Financial Targets

To improve its audit status each year and maintain an unqualified audit opinion by 2014.

Income Allocations and Sources

The Makana Municipality derives its income from two sources namely;

⇒ External income

- Government Grants and subsidies
- Capital Grants
- Loans (DBSA)

⇒ Own income

- Property rates, including those levied on agricultural properties
- Service charges on electricity, refuse removal, water and sanitation
- Interest on outstanding debtors and external investments
- Rental on facilities
- Fines
- Licenses and permits

Funding and Equitable Share

The importance of the municipality's reliance on grant funding is accentuated by the pattern of revenue streams. This means that considerable thought is to be given to cash flow management in order to smooth out the expenses in line with revenue flows. The growth or otherwise of the equitable share is a matter that is very pertinent to the municipality's cash management.

2.3.2 FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget related policies:

- **Tariff Policy** - the Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- **Rates Policy** - a Policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;
- **Indigent Management support Policy** to provide access to and regulate free basic Services to all indigents; Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors. Indigents must gain access to the Municipal Services infrastructure including water supply, sanitation, refuse removal, electricity and alternative energy where no electricity is available. The Municipality needs to ensure that the services provided to indigent households are always maintained and available. The indigent subsidy must be targeted to the poor.
- **Budget Policy** - this Policy set out the principles which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Asset Management Policy** - the objective of the Policy is to prescribe the accounting and
- Administrative procedures relating to the property, plant and equipment;

Accounting Policy - The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.

Supply Chain Management Policy - this Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services.

Subsistence and Travel Policy - this Policy regulates the reimbursement of travelling and

- Subsistence costs to officials and Councilors attending official business.

Credit Control and Debt Collection Policy - this Policy provides for Credit and Debt

- Collection Procedures and mechanisms to ensure that all consumers pay for the services
- That is supplied.

Cash Management and Investment Policy - this Policy was compiled in accordance with

- The Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

Short-term Insurance Policy - the objective of the Policy is to ensure the safe-guarding of Council's assets.

General Ledger Chart of Accounts Maintenance Policy

- A current and accurate Chart of Accounts is an integral part of the accounting systems of the municipality. This Chart of Accounts is generally consistent with the definitions and procedures presented in the GRAP (General Recognize Accounting Practices) Requirement as well as the General Financial Statistics (GFS Classification) and various budget reform processes as aligned by National Treasury.

Information Technology Policy

- **Aim of this policy is:**

- To promote the professional, ethical, lawful and productive use of Makana Municipality information systems.
- To define and prohibit unacceptable use of Makana Municipality information systems.
- To educate Municipal officials about their Information Security responsibilities.
- To describe where, when and why monitoring may take place.
- To outline disciplinary procedures.

- **Debt Management Policy**

The objectives of this policy are to:

- Record the circumstance under which a municipality may incur debt.
- Describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval;
- And record the key performance indicators to ensure access to the money markets.

- **Petty Cash Policy**

Policy Objectives

- To ensure the correct procedures are followed when requesting a petty cash facility
- To ensure that petty cash is kept safe at all times
- To ensure that advances are only paid for valid expenses purchases and that all transactions are accurate and complete
- To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and to prevent the float being depleted before replenishment takes place
- To ensure that replenishment of petty cash is done when required and that replenishment only takes place for amounts that are supported by valid supporting documents.
- To ensure that the petty cash facility is available and managed well in the absence of the regular petty cash official.

2.3.3 TARIFF SETTING

Makana Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the Revenue is also derived from property rates and grants by National Governments as well as other minor charges such as traffic fines.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 5.5 % for the 2013/2014 year and 5.1% for the 2014/2015 year and 4.9% for the 2015/2016 year.

It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The outcome of the proposed increase in tariffs for the 2013/2014 on the different a category is as follows:

DETAILS	2013/ 2014 PROPOSED TARIFF INCREASE
Property Rates	9%
Electricity	8%
Water	8.5%
Sanitation	8.5%
Refuse Removal	8.5%

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the appointment of the Debt Collection Agency will aid in ensuring that the Municipality reverts back to its collection rate of 91% over the past financial year. It is however envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors.

2.3.4 REVENUE FRAMEWORK:

- 1 In order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every Municipality.
- 2 The reality is that we are faced with developmental backlogs and poverty, challenging our Revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the Municipality's Annual Budget
- 3 Municipalities must table a balanced and more credible Budget, based on realistic estimation of revenue that are consistent with their budgetary resources and collection experience
- 4 The Revenue strategy is a function of key components such as:
 - 4.1 Growth in town and economic development
 - 4.2 Revenue enhancement
 - 4.3 Achievement of above 90% annualized collection rate for consumer revenue;
 - 4.4 National Treasury guidelines;
 - 4.5 Electricity tariff increase within National Electrification Regulator of South Africa (NERSA) approval;
 - 4.6 Approval of full cost recovery of specific department

- 4.7 Determining tariff escalation rate by establishing / calculating revenue requirement; and The following table is a high level summary of the projected operating revenue for the Municipality over the Medium Term:

REVENUE BY SOURCE	BUDGET YEAR 2012/2013 - R000	FORECAST 2013/2014 - R000	FORECAST 2014/ 2015 - R000
Property Rates	56 970	59 819	62 212
Electricity	126 955	137 112	148 081
Water	47 576	50 193	52 953
Sanitation	19 654	20 735	21875
Refuse	8 884	9 373	9 888
Other	6 158	6 496	6 795

REVENUE MANAGEMENT			
CATEGORISED OPERATING INCOME AS AT 30 JUNE 2012			
INCOME	TOTAL	CURRENT MONTH	%
	BUDGET	ACTUAL	REALISED
Rates	36 990 890.00	35 605 625.59	96.26
Annual availability charges	37 132 550.00	32 793 300.52	88.31
Electricity	112 922 650.00	99 776 412.38	88.36
Water	20 251 550.00	22 136 319.38	109.31
Refuse	7 789 240.00	7 470 919.00	95.91
Subsidies	60 801 960.00	60 181 617.75	98.98
Other	20 892 200.00	18 019 954.83	86.25
	296 781 040.00	275 984 149.45	92.99
CATEGORISED OPERATING INCOME AS AT 30 JUNE 2011			
INCOME	TOTAL	CURRENT MONTH	%
	BUDGET	ACTUAL	REALISED
Rates	34 723 000.00	30 145 536.62	86.82
Annual availability charges	31 657 100.00	24 257 793.18	76.63
Electricity	86 759 250.00	89 841 668.41	103.55
Water	18 797 550.00	36 612 923.21	194.77
Refuse	6 716 290.00	6 797 926.79	101.22
Subsidies	60 877 140.00	59 428 314.00	97.62
Other*	86 782 800.00	462 691.64	0.53
Total	326 313 130.00	247 546 853.85	75.86

SALARIES:

3.2 C Salary Percentage to Operating Budget			
Summary of Employee and Councillor remuneration	2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<u>Councillors (Political Office Bearers plus Other)</u>			
Basic Salaries and Wages	5 950	6 337	6 749
Motor Vehicle Allowance	1 984	2 113	2 251
Cellphone Allowance	419	447	476
Other benefits and allowances	17	19	20
Sub Total - Councillors	8 371	8 916	9 496
<u>Senior Managers of the Municipality</u>			
Basic Salaries and Wages	4 696	5 072	5 478
Pension and UIF Contributions	11	12	12
Motor Vehicle Allowance	880	951	1 027
Cellphone Allowance	75	81	87
Other benefits and allowances	46	50	54
Sub Total - Senior Managers of Municipality	5 709	6 165	6 658
<u>Other Municipal Staff</u>			
Basic Salaries and Wages	82 807	87 842	93 135
Pension and UIF Contributions	12 068	12 803	13 576
Medical Aid Contributions	5 139	5 457	5 792
Overtime	4 952	5 219	5 498
Motor Vehicle Allowance	1 751	1 847	1 947
Cellphone Allowance	107	113	120
Housing Allowances	488	518	551
Other benefits and allowances	815	867	923
Long service awards	400	422	445
Post-retirement benefit obligations	1 537	1 620	1 707
Sub Total - Other Municipal Staff	110 064	116 707	123 695
Total Parent Municipality	124 144	131 788	139 849
% of CLLRs Remuneration and Employee Costs to operating Budget	46%	49.27%	48.73%

2.3.5 GRANT FUNDING:

The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as Government Grants and factored as follows under the Medium Term:

GOVERNMENT GRANTS	BUDGET YEAR 2013/2014 R000	FORECAST 2014/2015 R000	FORECAST 2015/2016 R000
OPERATING GRANTS			
Equitable Share	69 044	72 174	75 667
Finance Management Grant	1 550	1 600	1 650
Municipal Systems Improvement Grant	890	934	967
EPWP Incentive Grant	1 000		
CAPITAL GRANTS			
Municipal Infrastructure Grant	27 998	23 309	24 365
Neighborhood Development Partnership Grant	21 491	1 000	1 000
TOTAL	123 688	99 017	103 649

1. The Equitable Share allocation to the local sphere of Government is an important supplement to existing Municipal Revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in Municipalities.
2. It should be noted that the basic component support is only for poor households earning less than R1280 per month and it also distinguishes between poor households provided with services and those provided with lesser or no services.
3. A Municipality should prioritize its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

GRANT USAGE EXPENDITURE- MAY 2013 RECONCILIATION

3.2 B Assesment Framework			
GRANT	RECEIVED	ACTUAL	% Expenditure
MSIG	800 000.00	565 219.00	70.65
EPWPI	1 000 000.00	742 931.00	74.29

FMG	1 500 000.00	1 358 857.00	90.59
MIG	29 490 000.00	22 924 815.00	77.74
NDPG	22 100 000.00	23 954 050.00	108.39
ELECTRICITY DEMAND SIDE MANAGEMENT	6 000 000.00	0.00	-
DWA	7 034 000.00	4 644 744.52	66.03
DISASTER	2 787 803.00	2 400 567.00	86.11
	70 711 803.00	56 591 183.52	80.03

2.3.6 EXPENDITURE FRAMEWORK:

- 6.1 Some of the salient features and best practice methodologies relating to expenditure include the following:
- 6.1.1 Asset renewal strategy (infrastructure repairs and maintenance a priority)
 - 6.1.2 Balanced budget constraint (Expenditure cannot exceed Revenue)
 - 6.1.3 Capital programme aligned to Asset renewal Strategy
 - 6.1.4 Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and
 - 6.1.5 Strict principle of no project plan (business plan) no budget allocation (funding allocation)
- 6.2 The following table is a high level summary of the total projected expenditure for the Municipality over the Medium Term period and aligned to the IDP.

Supply Chain Management

- *Makana municipality have the Bid Committees. Specification, Evaluation and Adjudication Committee that sits on a weekly basis on availability of tenders.*

The municipality does have a designated Contract Management Unit, however SCM drafts and compiles the service level agreements, monitors and indicates to the user departments when renewal is due

EXPENDITURE BY TYPE			
Operating Expenditure	BUDGET YEAR 2013/2014 - R000	FORECAST 2014/2015 - R000	FORECAST 2015/2016 - R000
Employee Related Costs	116 496	123 615	131 157
Remuneration of Councilors	8 354	8 897	9 475
Bulk purchases	79 745	83 892	88 080
Repairs and Maintenance	24 992	24 968	26 014
Redemption of External loans	3 165	3 326	3 462
General Expenditure	92 982	94 548	80 854
TOTAL OPERATING EXPENDDITURE	325 734	339 246	339 042
CAPITAL EXPENDITURE	171 669	16 920	73 000

- 6.3 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 6.4 From the above it is clear that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

2.3.7 EVALUATION:

ERF	ERF	CATE	PHYSICAL	NAME OF	IMPROVED
NUMBER	SIZE	GORY	ADDRESS	OWNER	VALUATION
66	305	RES 1	MATABEM STREET	SOLOMON LUNGELWA PATRICIA	R 198 500
78	292	RES 1	MATABEM STREET	GUMEDE NHLANHLA WILFRED	R 243 500

126	275	RES 1	MAKANA STREET	JACOB ELPHINA NONDZONDELELO	R 285 000
133	274	RES 1	SANGOTSHA STREET	MAKILE ZOLILE BRAVEMAN	R 516 000
526	499	RES 1	MGWABI STREET	MOYA NOMVUYO MAY	R 346 500
574	574	MUN	MPANGELE STREET	MAKANA MUN	R 5 221 000
3270	259	RES 1	NCAME STREET	CANA MBUZELI PATRICK	R 186 000
5282	299	RES 1	VUKUTU STREET	CENTWA NOMBULELO MAGGIE	R 159 500
7029	269	RES 1	NXANXADI STREET	MAZUNGULA DANIEL NKOSINATHI	R 150 500
TOTAL VALUATION					R 7 306 500

2.3.8 REPAIRS AND MAINTENANCE

Description	2013/14 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Asset management			
Asset register summary (WDV)	247 955	227 876	184 641
Depreciation & asset impairment	8 969	9 430	9 892
Repairs and Maintenance	17 320	17 121	18 030
% of Repairs & Maintenance	4.44%	4.24%	4.18%

2.3.9 CAPITAL BUDGET 2013/2014

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
TECHNICAL & INFRASTRUCTURAL SERVICES						
PMU SECTION						
Printers	MIG	30 000	1	2		
Digital Cameras	MIG	15 000	1	2		
Projectors	MIG	20 000		2		
Flip board chart	MIG	1 200	1	2		
Dumpy level	MIG	10 000	1	2		
Heaters	MIG	15 000	1	2		
Fax	MIG	10 000	1	2		

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
shredder	MIG	3 000	1	2		
Cabinets	MIG	15 000	1	2		
Desk	MIG	8 000	1	2		
Office chairs	MIG	2 000	1	2		
Double Cab	AFF	-	1	2	350 000	
		129 200			350 000	
Town Planning						
4x Laptops	AFF		1	2	35 000	
4x Desktops	AFF	15 000	1	1		
3x 4-in-1 printer and 1 black and white printer	AFF		1	2	15 000	
4x fan	AFF		2	1	1 200	
GIS	AFF	100 000	3	1	200 000	100 000
		115 000			251 200	100 000
MASONS AND CARPENTERS						
Tools and Equipment (Replace as needed)	AFF		1	1	20 000	
		-			20 000	-
PLANT						
3 x Concrete Cutter	AFF		1	2	75 000	
2 x 4x4 Bakkie	AFF		1	1	310 000	
10000 litre water truck	AFF	0	2	1	1 000 000	
Survey Equipment	AFF		1	2	55 000	
		-			1 055 000	0
TRANSPORT						
AutoCAD Software and License	AFF		1	2	120 000	
3x Laptops					15 000	
		-			120 000	-
MECHANICAL WORKSHOPS						
Tools and Equipment (Replace as needed)	AFF				38 000	22000
		-			38 000	22 000
SEWAGE DISPOSAL						
Belmont Valley						
Replace bidim & sand on drying beds	AFF	338 933				
Replace mechanical screen with rotary	AFF	300 000				

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
drum						
Upgrade electrical panel	AFF				200 000	
Fencing around openings in works	AFF				150 000	
Replacement of scrapped LDV van	AFF				135 000	
Tools & Equipment (Replace as needed)	AFF				30 000	
LDV	AFF				150 000	
		638 933			150 000	-
Mayfield						
Replace concrete stands on mixers	AFF				100 000	
New Drying beds pump & line main	AFF	1 000 000				
Tools & Equipment (Replace as needed)	AFF				35 000	
		1 000 000			135 000	-
SEWERAGE RETICULATION						
Grahamstown						
Tools and Equipment (Replace as needed)	AFF				100 000	
Manhole covers	AFF	150 000				
CCTV camera	AFF				110 000	
Compactor Roller	AFF				40 000	
Water Pump	AFF				20 000	
2 LDV Bakkie	AFF				300 000	
Manhole Detector	AFF				70 000	
4 Ton Truck	AFF				400 000	
Store room	AFF				150 000	
Replacing sewer main Kwathatha	AFF	800 000				
		950 000			1 190 000	-
Alicedale						
Tools and Equipment (Replace as needed)	AFF				15 000	
Relief rising main at town to treatment works	AFF	1 900 000				
		1 900 000			15 000	-
Riebeek East						

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Tools and Equipment (Replace as needed)	AFF				15 000	
		-			15 000	-
STORMWATER						
Tools and Equipment (Replace as needed)	AFF		1		41 020	
		-			41 020	-
ROADS AND STREETS						
Tools and Equipment (Replace as needed)	AFF		1	1	61 530	
Construction of Kerbs	AFF	500 000	2	2	525 500	
Resealing of roads	AFF	2 000 000	2	1	0	
Sani Str	AFF	6 000 000	2	1	0	
Repairs of sidewalks	AFF	500 000	3	1	525 500	
Construction of new sidewalks	AFF	500 000	3	2	525 500	
		9 500 000			1 638 030	-
PROPERTIES AND ESTATES						
Land & Estates						
Deeds Search (Server)	AFF		1	1	30 000	
Upgrading of offices	AFF	10 000 000	1	1		
Computers and printers	AFF		1	1	20 000	
		10 000 000			50 000	-
Housing Section						
Printer	AFF		1	2	7 000	
Chairs	AFF		1	2	6 000	
Fridge	AFF		1	2	3 000	
Desk	AFF		1	2	5 000	
Fax Machine	AFF		1	2	3 500	
		-			24 500	-
TOTAL TECHNICAL & INFRASTRUCTURA L SERVICES		24 233 133			5 077 750	122 000
CORPORATE SERVICES						
ADMINISTRATION						
Grahamstown						
Office Desk	AFF		2	3	5 000	
Heavy Duty Shredder	AFF		2	3	10 000	
Electric Staple	AFF		2	3	2 500	
Long Arm Stapler	AFF		2	3	500	

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Laminating Machine	AFF		2	3	4 000	
Ring Binder	AFF		2	3	1 500	
2x Steel Filing Cabinets	AFF		2	3	3 000	
3 X Office Chairs	AFF		2	3	3 000	
Steel Filing Shelves	AFF		2	3	8 000	
Office Equipment	AFF		2	3	120 000	
		-			135 500	-
Alicedale						
1 X LDV - Replacement	AFF		2	1	180 000	
3 X Air conditioners	AFF		2	1	25 000	
Bakkie	AFF				180 000	
		-			385 000	-
Riebeeck East						
2 X Air Conditioner	AFF		3	1	16 000	
Office Furniture	AFF		2	1	15 000	
Boardroom furniture	AFF		2	1	10 000	
		-			41 000	-
CITY HALL AND OFFICES						
2 X Urns	AFF		2	3	3 000	
Air Conditioner: City Hall	AFF	150 000	3	3		
Round tables City Hall	AFF		2	3	22 000	
Polisher	AFF				5 500	
Tables and chairs for kitchen- Canteen	AFF		2	1	60 000	
Tower Clock	AFF		3	1	100 000	
1 X Eezy move	AFF		3	1	8 000	
		150 000			198 500	-
COMMUNITY HALLS						
Grahamstown						
Stage Curtains for Halls- Luvuyo Hall & Fort Brown	AFF		3	1	100 000	45 000
1 X PA System	AFF		3	1	10 500	6 000
Fencing Fort Brown Hall	AFF	180 000	2	1		
4 X Fans	AFF		2	1	2 000	
3 X Fridges	AFF		2	1	14 000	
2 X Eezy move	AFF		3	1	24 000	

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST	
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016	
100 X Chairs	AFF	3	1		12 000		
4 X Trolleys	AFF	2	1		10 000		
		180 000			172 500	51 000	
Riebeeck East							
Stage Curtains	AFF	3	1		40 000		
Air Conditioner	AFF	2	1		60 000		
1 X Fridge	AFF	2	1		4 000		
		-			104 000	-	
Alicedale							
Stage Curtains Transrivier Hall	AFF	105 000	3				
1 X Chest Freezer	AFF	2			3 000		
1 X Fridge	AFF	2			4 000		
1 X Urn	AFF	2			1 500		
		105 000			7 000		
HUMAN RESOURCES							
1 X Vehicle	AFF	-	2		150 000		
1 X 4 draw filing cabinet	AFF		2		7 000		
1 X 2 seater couch	AFF		2		1 000		
1 X coffee table	AFF		2		500		
1 X water dispenser	AFF		2		2 500		
		-			161 000	-	
COUNCIL SUPPORT							
Air Conditioner Council Chamber	AFF		3		70 000		
Recording equipment	AFF		2		45 000		
TOTAL COUNCIL		-			115 000		
INFORMATION TECHNOLOGY							
1 X Vehicle	AFF	-	2		180 000		
Office Furniture	AFF		2		30 000		
Workshop equipment	AFF		2		100 000		
Disaster recovery plan	AFF	450 000	3				
		450 000			310 000		
TOTAL CORPORATE SERVICES		885 000			1 204 500	51 000	
FINANCIAL SERVICES							

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
ADMINISTRATION						
Office Equipment	AFF	400 000			800 000	
		400 000			800 000	-
SUPPLY CHAIN UNIT						
Furniture (For New Staff)	AFF				85 000	
Computers	AFF				60 000	
		-			145 000	-
TOTAL FINANCIAL SERVICES		400 000			945 000	-
COMMUNITY AND SOCIAL SERVICES						
ENVIRONMENTAL HEALTH AND CLEANSING						
1 X Tractor Alicedale	AFF	350 000				
1 X Roll on Container Truck	AFF	850 000				
1 X 8 Ton Tipper Truck	AFF	700 000				
1 X skips Trailer Alicedale	AFF				180 000	
3 X skips Alicedale	AFF				100 000	
1 X LDV Ton	AFF				170 000	
Upgrading of Dumping spots	AFF	300 000			0	
1 X Domestic trailers	AFF	-			350000	
5 X skips	AFF				160 000	
		2 200 000			960 000	-
SPORTS GROUNDS						
Construct Playgrounds -GHT East	AFF	350 000				
2 Weed Eaters	AFF				80 000	
2 x Professional Coaster Push Mowers	AFF				40 000	
Renovate Ablutions JD Lepu Stadium	AFF	200 000				
Renovate Pavilion JD Lepu Stadium	AFF	150 000				
Convert Tennis Courts - Currie St	AFF	150 000				
Auto Irrigation System - The Oval	AFF				110 000	
Scoreboard - The Oval	AFF				10 000	

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Computers x2 - ISC	AFF				16 000	
OVAL						
DLEPU						
YILI						
Flood lights	AFF	-			500 000	
INDOOR CENTRE						
5 X Desk	AFF				15 000	
5 X Office chairs	AFF				5 000	
Oval table & chair	AFF				15 000	
basketball poles	AFF				40 000	
cricket nets	AFF				20 000	
korfball poles	AFF				10 000	
Indoor soccer poles	AFF				10 000	
handball	AFF				3 000	
volleyball	AFF				1 000	
Weights	AFF				10 000	
Scoreboard	AFF				5 000	
Punching bags	AFF				10 000	
Aerobics	AFF				10 000	
TRANSRIVIERE						
Netball courts	AFF				50 000	
		850 000			756 000	-
STREET ISLANDS AND VERGES						
Replacement Tractor Drawn Bush Cutter	AFF				35 000	
4 X Professional Coaster Push Mowers	AFF				40 000	
3 X Weed Eaters	AFF				24 000	
2 X Chainsaws	AFF				12 000	
2 X Extension ladders	AFF				5 000	
		-			116 000	-
FIRE CONTROL						
Grahamstown						
2x Air Conditioners	AFF				22 000	
Response Vehicle	AFF				200 000	
Fax Machine	AFF				5 000	
CCTV Camera	AFF				50 000	
4x Computers	AFF				30 000	
Wire Lockers	AFF				6 000	
Chairs	AFF				6 000	
Upgrade Rhini Fire Station	AFF	100 000				

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
		100 000			319 000	-
Alicedale						
Computers	AFF				6 000	
Fire Hoses	AFF				30 000	
Branches	AFF				6 000	
Filing Cabinet	AFF				4 000	
Upgrade Office Area	AFF	300 000				
		300 000			46 000	-
Riebeeck East						
Control Room/ Office Area	AFF	200 000				
Wire Lockers	AFF				2 000	
Filing Cabinet	AFF				3 000	
Chairs	AFF				3 000	
Desks	AFF				5 000	
4x4 Skid Unit	AFF				250 000	
Computer	AFF				6 000	
		200 000			263 000	-
DISASTER MANAGEMENT						
Filing Cabinet	AFF				4 000	
Chairs	AFF				2 000	
Fax Machine	AFF				6 000	
		-			6 000	-
LIBRARIES						
Hill Street						
Floor renovation	DSRAC	50 000	2	3		
CCTV Camera						
Cabling renovation	DSRAC	180 000	2	3		
Window frame & glasses for children library	DSRAC	50 000	3	3		
Blinds for hall	DSRAC	30 000	2	3		
Banners & table cloths printed	DSRAC	15 000	1	3		
Blinds for office	DSRAC	40 000	2	3		
Office desk and chair	DSRAC	15 000	2	3		
Security Door - new offices	DSRAC	15 000	1	3		
Window for Clerk's office	DSRAC	15 000	1	3		
Wall safe for Clerk's office	DSRAC	10 000	1	3		
Carpet for Admin Clerk office	DSRAC	10 000	1	3		

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Sliding door for Hall	DSRAC	50 000	2	3		
		480 000			-	-
Modular Ext 9 & Mobile Library						
Display board	DSRAC	5 000	1	3		
Digital camera	DSRAC	5 000	1	3		
Air conditioner & security and installation	DSRAC	20 000	1	3		
Toilets	DSRAC	40 000	3	3		
CCTV						
Burglar Protector - Books	DSRAC	30 000				
		100 000			-	-
Duna						
Air Conditioner for hall	DSRAC	30 000	3	3		
Chairs for Hall x 15	DSRAC	10 000	1	3		
Fridge	DSRAC	5 000	2	3		
Grass cutter / weedeater x 2	DSRAC	10 000	2	3		
Scanner x 3	DSRAC	9 000	1	3		
		64 000			-	-
Community Library (Currie Street)						
Hall Chairs x 20	DSRAC	17 000	1	3		
Cleaning Machine (Buffer)	DSRAC	5 000	2	3		
Computer for Librarian's office	DSRAC	5 000	1	3		
Office fan for Librarian's office	DSRAC	500	1	3		
		27 500			-	-
Alicedale Library						
Store room						
TV Stand	DSRAC	10 000	2	3		
Air Conditioner	DSRAC	80 000	3	3		
Children's Table x4	DSRAC	3 000	1	3		
Chairs kids x 14	DSRAC	2 000	1	3		
Computers x 2	DSRAC	15 000	1	3		
Study chairs x 10	DSRAC	10 000	1	3		
4 in 1 colour printer	DSRAC	5 000	1	3		
Notice Board	DSRAC	5 000	1	3		
		130 000			-	-
Riebeeck East						

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Notice Board	DSRAC	5 000	1	3		
Display Board	DSRAC	5 000	1	3		
		10 000			-	-
Fingo						
Extention and Renovation of the Library						
Scanner x 2	DSRAC	8 000	1	3		
Adult Chairs x 15	DSRAC	10 000	1	3		
Vacuum Cleaner	DSRAC	5 000	1	3		
Water Dispenser	DSRAC	3 000	1	3		
Guillotine	DSRAC	2 000	1	3		
4 in 1 colour printer	DSRAC	5 000	1	3		
Display Board	DSRAC	5 000	1	3		
Library Expansion	DSRAC	800 000	3	3	3 985 000	3 985 000
Blinds	DSRAC	30 000	2	3		
		868 000			3 985 000	3 985 000
TRAFFIC CONTROL						
ADMINISTRATION						
1 X Computer (Replacement)	AFF				7 500	
1 X Computer screen	AFF				1 500	
		-			9 000	-
LAW ENFORCEMENT						
2 X sed vehicles (1600 cc)	AFF	400 000			-	
2 X 1 ton LDV	AFF				280 000	
4 X sets of blue lights	AFF				30 000	
New office	AFF	400 000			600 000	
Speed Humps					100 000	
		800 000			1 010 000	-
DRIVERS LICENSING						
13 X chairs	AFF				4 700	
		-			4 700	-
ROADWORTHY/SIGNAGE						
Cabinets	AFF				3 000	
Computer Screen	AFF				1 500	
Oil Heater	AFF				600	
		-			5 100	-
VEHICLE LICENSING						
3 X cabinets	AFF				40 000	
4 X office chairs	AFF				7 500	
		-			47 500	-

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
CEMETERIES						
Infrastructure Kwanonzwakazi New Cemetery	AFF	300 000			100 000	
Infrastructure - Mayfield Extend Boundary Fence and construct gravel roads	AFF	100 000			120 000	
		400 000			220 000	-
COMMONAGE						
2 X Brush Cutters	AFF				17 000	
		-			17 000	-
PARKS ADMINISTRATION						
Training Facility / Boardroom	AFF	-			250 000	
Furniture - Boardroom					50 000	
		-			250 000	-
PARKS TRANSPORT						
Collection Truck	AFF	950 000			-	
4 X4 LDV (Commonage)	AFF	250 000			250 000	
7 Ton Water Tanker	AFF	-			500 000	
1 X LDV (Sports & Recreation)	AFF	200 000			200 000	
2 X 30-40 KW Tractor GHT	AFF	450 000			450 000	
1X 30-40 KW Tractor Alicedale	AFF	-			375 000	
		1 850 000			1 775 000	-
AERODROME						
Upgrade of Infrastructure	LOAN	1 000 000	1	3		
		1 000 000			-	-
TOTAL COMMUNITY AND SOCIAL SERVICES		9 379 500			9 789 300	3 985 000
EXECUTIVE MAYOR						
MAYOR'S OFFICE						
TOTAL EXECUTIVE MAYOR		-			-	-
SPEAKER'S OFFICE						
Office Equipment					100 000	

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
		-			10 000	-
MUNICIPAL MANAGER						
MANAGER'S OFFICE						
					1 500	-
MEDIA & COMMUNICATION OFFICER						
Auto loud hailing system	AFF				5 000	
External hard drive	AFF				1 500	
		-			6 500	-
IDP & PERFORMANCE MANAGEMENT						
Office Equipment	AFF				5 000	
		-			5 000	-
EXECUTIVE SUPPORT						
Scanner	AFF				6 000	
Overhead Projector	AFF				10 000	
Camera	AFF				6 000	
Office furniture	AFF				20 000	
		-			42 000	-
SPECIAL PROGRAMMES UNIT						
Overhead Data Projector	AFF				5 000	
Projection Screen	AFF				5 000	
1 X LDV's	AFF	150 000				
Camera	AFF				2 500	
1 X Bar Fridge	AFF				1 800	
1 X External Drive	AFF				1 750	
3 X Chairs	AFF				3 000	
2 X Cabinet	AFF				5 000	
1 X Laptop	AFF				11 000	
2 X Heater	AFF				600	
2 X Fans	AFF				1 500	
1 X Marquee Tent (1 000 Capacity)	AFF	700 000			300 000	
4 X VIP toilets	AFF	200 000			100 000	
Ipad/ Tablet	AFF				10 000	
		1 050 000			447 150	-
TOTAL MUNICIPAL MANAGER		1 050 000			500 650	-
LOCAL ECONOMIC DEVELOPMENT						
Tourism Infrastructure	AFF	150 000				

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Office Equipment	AFF					50 000	
Subsidising infrastructure to support SMME's	AFF	1 000 000					
Support agricultural infrastructure development	AFF	700 000					
Technical Assistance	NDPG	100 000					
New Year's projects	NDPG	20 491 000				14 270 000	
TOTAL LOCAL ECONOMIC DEVELOPMENT		22 441 000				14 320 000	-
TECHNICAL & INFRASTRUCTURAL SERVICES							
ELECTRICITY ADMINISTRATION							
Office Equipment	AFF					50 000	
		-				50 000	-
ELECTRICITY DISTRIBUTION							
Fleet Management							
1 X LDV's	AFF					150 000	
4x 4 LDV Land Cruiser type (with built in step ladder)		-				2 100 000	
		-				2 100 000	-
66KV Network Refurbishment							
66/11KV Grahamstown Sub. Phase 1							
2x5 or 1x10 MVA Grahamstown transformer	AFF	2 000 000				2 200 000	
summit drainage (Eskom Grant)	INEP	425 000					
Refurbish 3MVA Transformer (Eskom Grant)	INEP	1 200 000				5 000 000	10 000 000
Summit Breaker Upgrade	AFF					1 500 000	
		3 625 000				8 700 000	10 000 000

DETAILED CAPITAL BUDGET	2013/2014 - 2015/2016					
DEPARTMENT/ SECTION	FUNDING	COST	PRIORITISATION		COST	COST
DETAILS	SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Refurbishment & Extension 11KV Overheadlines						
Substations(Faulty switchgear & Overloaded t/formers)						
18x 11KV Substations						
Belmont		-			1 300 000	
Orsmond Terrace		-			1 500 000	
		-			2 800 000	-
Safety Control and Communication						
Network connection to control room	AFF				820 000	
Repeater Unit	AFF				30 000	
Portable radio's	AFF				25 000	
		-			875 000	-
Upgrade of Faulty 11KV Underground Cables						
Florence to Seymour (replacement)	AFF				370 000	
Summit to Central (upgrade)	AFF				2 500 000	
Grey to Caravan Park (security of supply)						
		-			2 500 000	-
Ad-hoc Connections (Infrastructure & New Developments)						
Ad-hoc Connections	AFF	-			440 000	
		-			440 000	-
Low Voltage Network						
LT underground cable upgrade	AFF				350 000	
Blackbeard Str	AFF				400 000	
Donkin Str	AFF				450 000	
Removal of faulty T-joints in Somerset, High and New str	AFF				400 000	
Replacement of rotten poles	AFF				300 000	
		-			1 900 000	-
Substations Security						
Alarms and camera security alert		-			450 000	
Security fencing	AFF				600 000	
Steel doors	AFF				400 000	

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
		-				1 450 000	-
Stolen Earth Replacement							
Earthing Electrode						850 000	
		-				850 000	
Electrification							
Mayfield	AFF	2 000 000					
Infill Areas	AFF	500 000					
Ethembeni	AFF	1 000 000					
		3 500 000				-	-
Network Protection Upgrade							
Protection	AFF					2 500 000	
		-				2 500 000	-
Equipment							
Safety Equipment	AFF					290 000	
High Voltage testing instruments	AFF					750 000	
Protection, design and maintenance software	AFF					350 000	
		-				1 390 000	-
Safety in Accordance with OHS Act Requirement							
Workshop	AFF	-				400 000	
Substations	AFF	-				500 000	
		-				500 000	-
STREETLIGHTS & HIGHMASTS							
Upgrade & Replace Streetlights Town							
Upgrade & Replace Streetlights High Street	AFF	300 000					
Extension of DR Jacob Zuma drive Streetlight	AFF	250 000					
Replace High mast bases	AFF	400 000					
Decorations	AFF					200 000	
Upgrade & Replace of robots in grahamstown						500 000	
		950				500 000	-

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
		000					
ENERGY MANAGEMENT							
Smart metering (pre- paid meter upgrade)	AFF					500 000	
Ripple system upgrade	AFF					1 000 000	
Electricity Demand Side Management Grant							
ALICEDALE NETWORK UPGRADE							
LT Kiosks and Junction boxes	AFF					800 000	
11 KV HT ring feed circuit	AFF					1 000 000	
		-				1 800 000	-
REFURBISHMENT & EXTENTION 11 KV OVERHEAD LINES							
Emerging farm connections	AFF					350 000	
Howisins Port	AFF	-				700 000	
District	AFF	-				800 000	
		-				1 500 000	-
TOTAL ELECTRICITY		8 075 000				29 855 000	10 000 000
WATER							
PUMPING AND PURIFICATION							
Waainek							
Lining of storage dams	AFF	156 513	3			500 000	
New Fence line howiesons Poort	AFF					150 000	
New Raizormesh fenceline Waainek	AFF					250 000	
1 LDV 4 X 4	AFF					225 000	
3 Magflows meter (for intermediate, low reservoir & Howiesons)	AFF					400 000	
Upgrading sand filters	AFF					700 000	
Upgrading of	AFF					200 000	

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
flocculation channel							
Refurbishment of intake water MCC control panel	AFF					80 000	
Old town filters MCC control panel	AFF					120 000	
Howiesons poort replacement of old liquid starter for 820kw motor	AFF					300 000	
		3 156 513				2 925 000	-
Alicedale WTP							
Tools & Equipment (Replace as needed)	AFF					15 000	
1 Water pump	AFF					20 000	
Upgrading chlorination system	AFF					100 000	
Wiring of new water treatment lab building	AFF					50 000	
		-				185 000	-
Riebeek East							
Tools & Equipment (Replace as needed)	AFF					15 000	
Water pump	AFF					20 000	
Upgrading chlorination system	AFF					100 000	
paving of working area	AFF					60 000	
Upgrade of treatment works & licencing of boreholes	AFF					40 000	
						235 000	
JAMES KLEYNHANS							

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Upgrade PLC	AFF					300 000	
Upgrade 380 MCC control Panel and second motor	AFF					200 000	
Installation of power quality recorder and protection	AFF					180 000	
Refurbishment of the existing stand by generator	AFF					50 000	
Replacement of 1.6MVA transformer No.2 at substation	AFF					200 000	
Pumps monitoring device	AFF					150 000	
						1 080 000	
WATER RETICULATION							
Grahamstown							
Tools & Equipment (Replace as needed)	AFF					50 000	
3 Water pumps	AFF					50 000	
Compactor (Compaction unit)	AFF					20 000	
2 LDV vehicles	AFF					300 000	
Replace & installation of ageing valves	AFF					1 000 000	
Medium Truck	AFF					400 000	
Pipeline markerd & graded bulk main line	AFF					500 000	
Upgrading building in Waainek Works	AFF					100 000	
Replacement of	AFF					500 000	

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Asbestos cement pipe							
		-				2 920 000	-
Alicedale							
Replace & installation ageing valves	AFF					200 000	
Replacement of old asbestos pipes	AFF					200 000	
Tools & Equipment (Replace as needed)	AFF					20 000	
Water pumping generator	AFF					15 000	
Jolly Jumper (compaction unit)	AFF					15 000	
Hammer drill	AFF					18 000	
Vehicle & trailer	AFF					50 000	
		-				518 000	-
Riebeek East							
Tools and equipment	AFF					20 000	
		-				20 000	-
TOTAL WATER		3 156 513				7 883 000	-
MIG PROJECTS							
Construction of Extension 6 Sewer Reticulation Phase 2 Stage 2	MIG	6 446 379.55					
Construction of Extension 6 Sewer Reticulation Phase 2 Stage 3	MIG	6 500 000.00					
Construction of	MIG	11 289 979.80					

DETAILED CAPITAL BUDGET		2013/2014 - 2015/2016					
DEPARTMENT/ SECTION		FUNDING	COST	PRIORITISATION		COST	COST
DETAILS		SOURCE	2013/2014	Quarter	Month	2014/2015	2015/2016
Extension 6 Toilet structures.							
Construction of Riebeeck East WWTW	MIG	2 361 740.51					
Upgrading of James Kleynhans Bulk Water	MIG	-					
TOTAL MIG		26 598 099.86					
AFF PROJECTS							
Conversion of VIP to waterborne sanitation in Lower Makanaskop (Toilet top structure)	AFF	-				6 555 000	
Construction of Extension 6 Toilet structures.	AFF	-				13 500 000	
Riebeeck East Internal Reticulation	AFF	-				3 800 000	
Alicedale roads and storm water	AFF	-				1 000 000	
TOTAL AFF PROJECTS		-				24 855 000	
TOTAL CAPITAL BUDGET		96 218 246				94 430 200	14 158 000

Funding Source - Capital Budget					
	2013/2014			2014/2015	2015/2016
AFF	44 724 646.00			83 608 700.00	173 000.00
Grants	0.00				0.00

MIG	26 598 099.86				0.00
NDPG	20 591 000.00				0.00
LOAN	1 000 000.00				0.00
INEP	1 625 000.00			5 000 000.00	10 000 000.00
DSRAC	1 679 500.00			3 985 000.00	3 985 000.00
Total	96 218 245.86			92 593 700.00	14 158 000.00

KPA 2.4: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Provincial Spatial Economic Development Strategy (PSEDS)

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

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

The following critical threats are identified in the PSEDS:

(a) *Agriculture and Land Reform*

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

○ *Tourism*

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

○ *Industry*

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

2.4.1 OVERALL ECONOMIC PERFORMANCE

Regional Gross Geographic Product (R-GDP) is an important indicator of economic activity and comprises the value of all final goods and services, produced during one year, within the boundaries of a specific region and is commonly used to measure the level of economic activity in a specific area e.g. local municipality. Table 9 shows the overall historic performance of the Makana economy, and Table 10 compares the Makana growth rate with that of the district and the province.

This Table Makana Municipality Overall Economic Performance

Year	R-GDP (R'000 at 2000 prices)	Contribution to Cacadu R-GDP	Contribution to Eastern Cape R-GDP
1995	1 215 095	23.5%	1.92%
2001	1 219 496	21.2%	1.73%
2007	1 327 491	19.7%	1.51%

(Source: Quantec, 2007)

This Table: Average Annual R-GDP Growth Rate

Period	Makana	Cacadu	Eastern Cape Province
1995-2001	0.06	1.83	2.60
2001-2007	1.47	2.82	4.21

(Source: Quantec, 2007)

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

Looking at it from a historical perspective the Makana economy grew at a slow rate between 1995 and 2007, lagging behind district and provincial trends. The Makana economy performed below par from 1995 to 2001, as seen through a decline in agricultural incomes and changes in government and community service expenditures. From 2001 to 2007 the Makana economy grew at a faster rate than before (average of 1.47 a year), as tourism and agriculture recovered in the form of Private game reserves. Despite this, throughout the period 1995-2007, the Makana economy grew at a much slower pace than the Cacadu district and the Eastern Cape. There was thus a matching fall in the Makana area's contribution to district and provincial output.

SECTOR CONTRIBUTION TO R-GDP

This section will briefly consider each of the different economic sectors individually. This will be done in order to see which sectors are most active and dominant in the Makana area, and to gain a better understanding of how each sector functions.

Standard Industrial Classification

Classification of economic activity in this report shall be based on the South African Standard Classification of all Economic Activities (SIC) approach. Under this approach, similar forms of economic activity are organised and distinguishable under the following nine major sectors which are discussed further in detail and their performance in the Makana LED Strategy that was approved in February 2010:

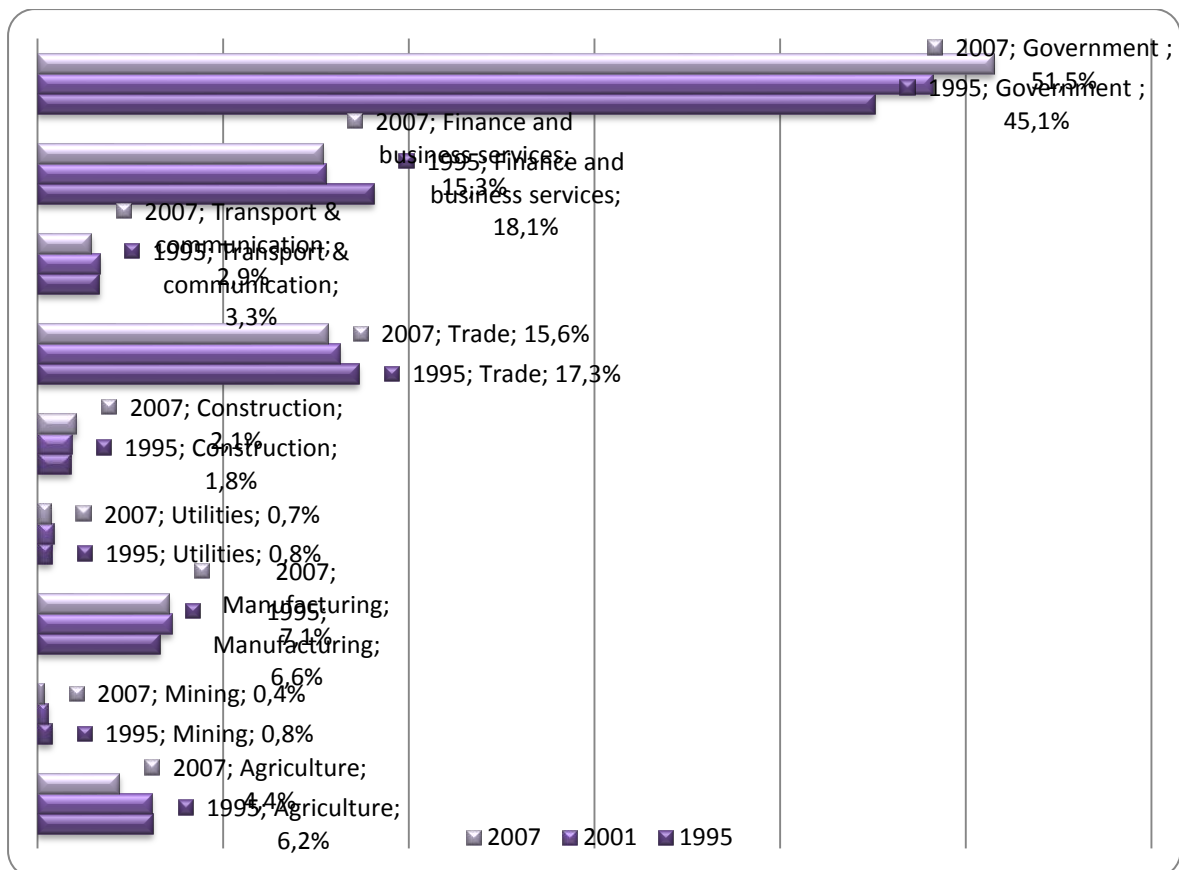
1. Agriculture, hunting, forestry and fishing
2. Mining and quarrying
3. Manufacturing
4. Electricity, gas and water supply
5. Construction
6. Wholesale and retail trade;
7. Transport, storage and communication
8. Financial intermediation, insurance, real estate and business services
9. Government and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

As is evident, these sectors are made up of combinations of diverse forms of activity. Under the SIC approach, it is possible to disaggregate economic activity to sub-sectoral level, as well as into lower levels of greater detail.

Economic Structure

The relative contribution of each economic sector to R-GDP shows how important each is to the overall functioning of the Makana economy. Figure 4.2 shows historic trends of how much each economic sector has contributed over the period 1995 to 2007. It must be noted that official statistics only show activity in the formal economy, and do not reveal the full extent of activity in the informal economy.

Figure 4.2: Sector contribution to R-GDP 1995-2007



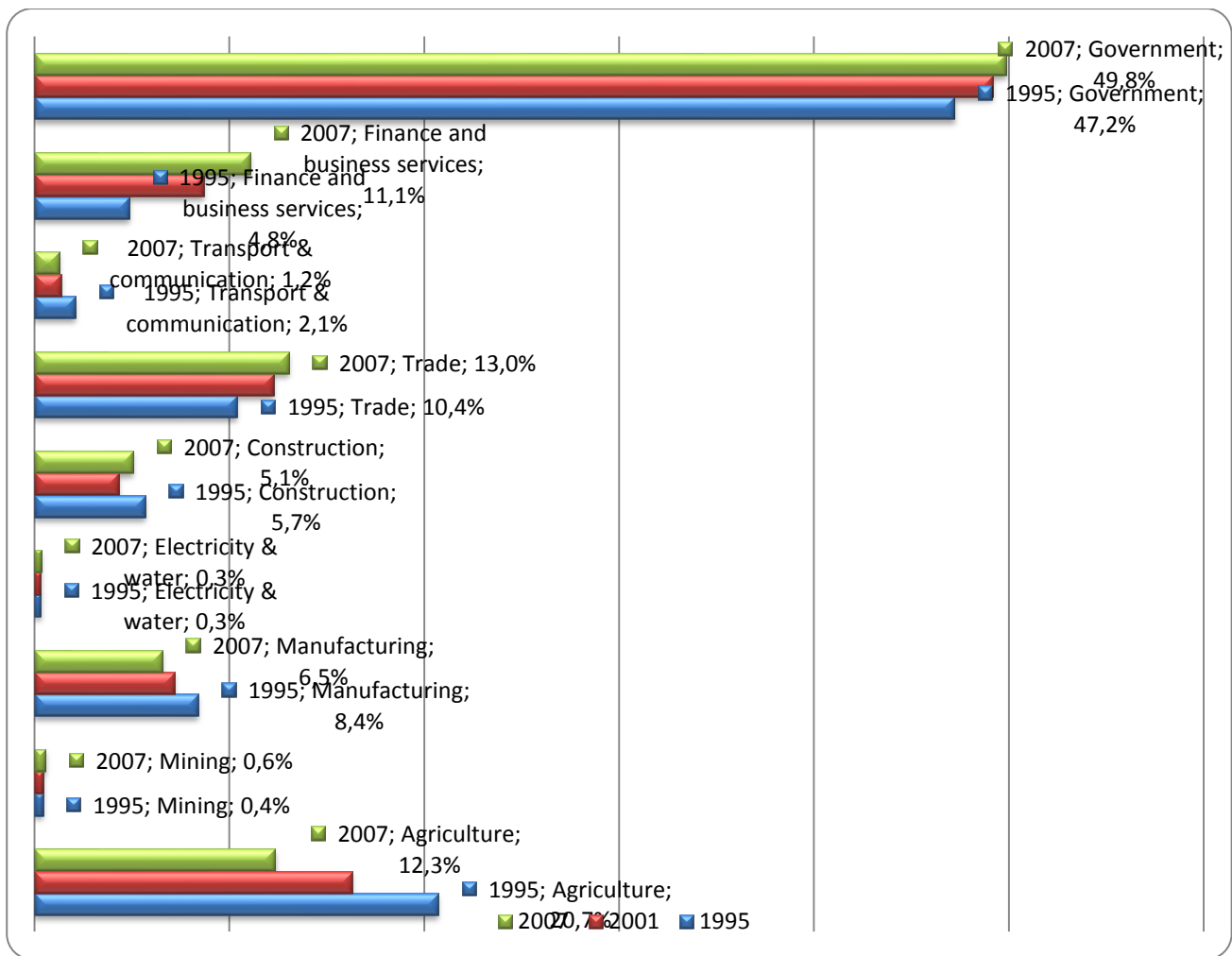
(Source: Quantec, 2007)

Makana does not possess a strong resource-based economy as the mining and agriculture sectors make a combined contribution of less than 5%. This then filters through to it having a manufacturing sector that plays a smaller role than is seen in the district and the province.

Sectoral Employment

It is prudent to consider how sectoral employment compares with sectoral output. This will allow identification of those sectors that are capital or labour intensive and thus driving potentially driving job creation in Makana. Figure 4.3 shows employment contributions per sector, with associated changes from 1995 to 2007.

Figure 4.3: Formal employment per sector: 1995-2007



(Source: Quantec, 2007)

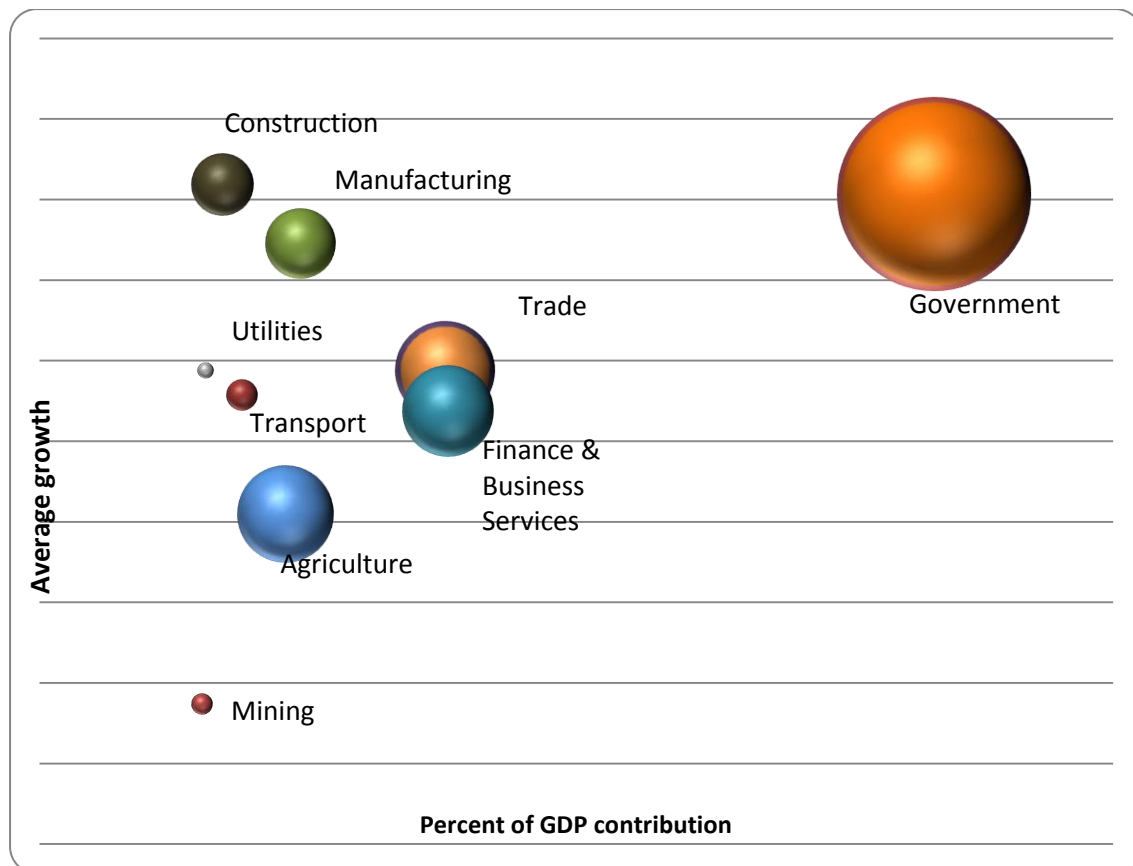
Employment created by the government and community services sector (50%) matches its R-GDP contribution of 51%. Employment in this sector has increased as the sector's output has also increased. A large proportion of this is from Rhodes University, which directly employs approximately 10% (+-1500 workers) of the entire Makana labour force, and indirectly creates employment in other sectors as well.

Relative importance of sectors

Figure 4.4 reveals the relative importance of different economic sector in Makana as seen through their:

- Average R-GDP Growth rates from 1995 to 2007
- Average contribution to R-GDP from 1995 -2007
- Average employment contribution

Figure 4.4: Importance of each Economic Sector



(Source: Quantec, 2007)

From Figure 4.4 it is clear that Government and community services dominate the Makana economy in terms of R-GDP and employment contribution. Though they currently do not contribute sizeable amounts to the R-GDP, construction and manufacturing grew faster than other sectors, albeit still at a slow pace. During that same period agriculture was declining. Three sectors (community services, trade and finance) make up approximately 82.4% of Makana's output, and this is visually represented in Figure 4.4.

2.4.2 MAKANA LOCAL ECONOMIC STRATEGY

LED Strategy: The LED Strategy was approved on the 3rd of February 2010

SMME base line information and targets going forward

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

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

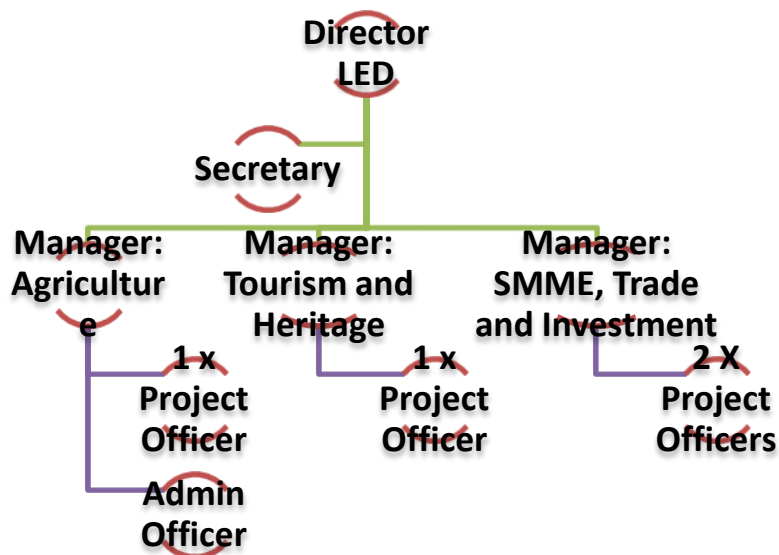
- h. To foster strong partnerships with the government, government agencies, Businesses and NGO's.

Funding Allocation:

ITEMS	2011/2012	2012/13	2013/14
GENERAL EXPENSES	R3660350	R 3303750	R 3501975
CAPITAL	R 23,000,000	R 20,655,00	R 14, 270,000

2.4.3 LED INSTITUTIONAL CAPACITY

Four positions were added to the organogram namely, Liaison Officers under the Managers: Agriculture, Tourism and Heritage, as well as SMME, Trade and Investment



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

2.4.4 SECTORAL PROFILES

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

AGRICULTURE

Commercial Agriculture

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

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

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

Challenges Faced by Commercial Farmers in Makana include:

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

Emerging and Subsistence Agriculture

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

Emerging farmers:

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

Subsistence agriculture:

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

a) Bee-keeping project

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

b) Food gardens

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

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

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

c) Competition

In total 5 co-ops have won seed funding through the farmers' competition that was held in Alicedale In total 5 co-ops have benefited from Municipal agricultural-related programmes. One co-op benefited (Inqaba Yegolide supplied inputs for SUS programme and also won the competition in Alicedale).

Some of the challenges they face include:

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

Hunting and Private Game Reserves

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

The transformation of land from pastoral farming to use as hunting and game reserves has yielded mixed fortunes throughout the Makana area. Average employee wages on game reserves and hunting operations are typically higher than those on traditional farms. However, these operations are often less labour intensive than traditional agriculture and thus employ fewer people than farms. This means that total

community welfare and income (as expressed through wages earned and other benefits such as rations, housing subsidies, etc.) may not necessarily rise in every instance in which farmland has been converted into a hunting and game reserve (Whisson, 2009).

MINING SECTOR

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

Based on the above definition, mining in Makana takes the form of surface mining of Kaolin and sand quarrying. Mining in Makana makes the smallest contribution of all the sectors in Makana.

With regards to employment, between 1995 and 2007 the number of people employed in the Makana mining sector has gone up from 66 to 78. Although increasing, this represents only 0.6% of all the people employed in Makana.

Challenges: As much as Makana possesses large reserves of Kaolin, this does not directly translate into significant potential for economic growth and development. Due to extrinsic matters (locality of Makana in relation to major industrial hubs, market factors, waning global demand, etc.) the scope for an expansion of mining activity or even that of improved sectorial linkage is very limited

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

SMALL MEDIUM AND MICRO-ENTERPRISE DEVELOPMENT

SMME's base line information and targets going forward

- A majority of SMME's fall within the survivalist, micro and small enterprise category with few SMME's in the medium category;
- Increased potential and performance of tourism enterprises as a result of the strong tourism sector in the economy;
- Organised farming sector with a potential for growth;
- Increase in start-up mining enterprises as a result of good prospects in the kaolin value chain;
- Existence of an SMME Development strategy which is based on the following pillars:
 - Training;
 - Access to land;
 - Access to finance;
 - Information;
 - Communication;
 - Access to Land; and
 - SMME Database.

Targets for SMME development are underpinned and articulated in the SMME Strategy Development are the following:

- Facilitating the training of 100 SMMEs in technical and business skills;
- Develop a communication policy and strategy, which is inclusive of social networking, for SMME by 2014;
- Facilitate the release of 300 hectares of land for industrious SMMEs and Cooperatives for 2014;
- Identify premises for SMME information and incubation centre by 2014;
- Sign 4 MoUs with at least four national and provincial SMME support structures ensuring a physical presence in Makana;
- Develop a database of SMMEs and Cooperatives in Makana; and
- Review SCM to ensure maximum participation of SMMEs in Makana.

Co-operatives in Makana Municipality,

- Makana has ±80 co-operatives (includes registered and those who are in the registration process), the list is inclusive of co-operatives registered by Department of Social Development, Department of Sport, Arts and Culture, Department of Rural Development and Agricultural Reform who are other stakeholders who are involved in co-operative development;
- Facilitated the registration of 9 co-operatives in this current financial year;
- Conducted 7 co-operative information sessions;
- Facilitated the establishment of Makana local co-operative forum, which is a local representative structure for all co-operatives in Makana

Session held in support of Co-operative and SMME Development

- Co-operatives Training: (20 co-operatives were trained by WRSETA on 20-31 August 2013)
- 20 Contractors were trained on Tender calculation on the 27-31 August 2012
- SARS Tax compliance workshop for 14 SMME's
- Co-operative information session towards the establishment of a local co-operative forum on the 25 Oct. 2012
- Regional Co-operative workshop on the 18 Sept. 2012
- A business partnership workshop was held on the 1st of November 2012
- One co-operative-Masikhuthale Women Co-operative profiled by Institute for Co-operative Development
- Co-operative verification of Makana Co-operatives by Institute for Co-operative Development
- Facilitated one co-operative exhibition in EL Co-operative Fair in November 2012
- Business Information session on the 10 Oct. 2012
- Co-operative information session on the 30 Oct. 2012 On-going

TOURISM OVERVIEW

Grahamstown tourism potential is varied from heritage sites to its close proximity to the Addo Elephant Park and location midway between Port Elizabeth and East London.

Makana Local Tourism Organisation is registered as a Section 21 Company and is functional and meetings are held monthly. Makana Tourism and Heritage Manager attends as a member of the Executive Committee

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

Table 4.5: Environmental Tourism

Amakhala Private Game Reserve	Beggars Bush State Forest
Hunts Hoek Safaris, Fish River	Lalibela Private Game Reserve
Idwala / Kichaka Lodge, Assegai	Lanka Safaris Aylesby
Assegai Hiking Trails, Kenton Rd	Blaauwkrantz Reserve, Bathurst Rd
Assegai Sport Horse Stud, Riding School,	Lezulu Game Reserve - Salisbury Plains
Kwandwe Private Game Reserve	Burchell Game Farm, Alicedale
Aylesby Nature Reserve, Riebeeck East	New Year's Dam, Alicedale
Kwantu Game Reserve, Sidbury	Bushman Sands Game Reserve, Alicedale
Oldenburgia Hiking Trail, Grahamstown	Coleridge Game Reserve, Grahamstown South
Coombs View Reserve, Governor's Kop	Pumba Game Reserve, Grahamstown
Rochdale Game Ranches, Alicedale Rd	Rabbit Bush Reserve, Governor's Kop
Diepkloof Private Reserve	East Cape Game Farm
Shamwari Private Game Reserve	Settlers Dam, Thomas Baines
Ecca Nature Reserve, Ecca Pass	Fish River Nature Reserve Complex
Springvale Olive Farm, SE of Alicedale	Signal Hill, Grahamstown
Grahamstown Botanical Gardens	Fourie Safaris Game Farm, Ndlambe border
Thomas Baines Nature Reserve	Tenuto Spring Grove Nature Reserve
Great Fish River Reserve	Hellspoort Valley Game Farm
Woodlands Game Reserve	Trumpeter's Drift Game Farm, Gt Fish River
Belton Hiking Trails, Kenton Rd	Highland road

Table Educational Tourism

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

Table Cultural Tourism

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

Source: Responsible Tourism Sector Plan 2009 Review Report

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

Tourism is currently marketed by Makana tourism. It has approximately 120-130 members that engage in the different forms of tourism profiled. In addition to Makana tourism, the following associations and organisations are involved with tourism activity:

- The Grahamstown Foundation, which is involved with the various Festivals that take place in Makana
- Indalo, which is an association for Private Game and Nature Reserves

- The Grahamstown Hospitality Guild, which is involved with grading of accommodation facilities
- Makana EduTourism Project, which is involved with EduTourism

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

TRADE AND BUSINESS SERVICES

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

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

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

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

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

due to their small populations and low income levels. The smaller settlements in Makana are thus dominated by general dealers, liquor stores and mini-markets that serve the needs of local residents.

MANUFACTURING

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

Manufacturing in Makana is described under the Industry classification as having 'limited prospects overall' and under the Carvalho classification as making a 'marginal' contribution to the municipality's economy. Despite this forecast, there is scope for specialist/niche manufacturing activity such as deboning of ostrich meat. As a result of Makana's industrial profile, such operations will not typically employ large amounts of labour. They can however, generate much needed income into the area and will often have linkages with other economic sectors.

CONSTRUCTION

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration. There are few large and accredited building contractors in Makana that are able to undertake large, high value projects. Such contractors are typically associated with the Master Builders Association. Large construction sector organisations in the Makana area include *CM Heunis Building* contractors and *Strydom and Kroqwana Construction*.

In order to remain accredited, they often have to bring in skilled and certified labourers from outside the Makana area, which represents an income and employment leakage out of the Makana area. A leakage in this context refers to a flow of resources out of the local economy. Building contractors are thus often brought in from outside the Makana area in order to oversee building projects.

The contractors who are from outside the LM do however provide jobs for the locals but often bring in their own labour, and for this reason local job creation is not as high as it could be in the construction sector. In addition to this, limited institutional support for apprenticeship, mentorships and other forms of training propagate continued leakage of incomes from the area.

There are several emerging building contractors located within the Makana region. However, they are often plagued with a lack of experienced and skilled staff, which limits their growth. Other problems faced by emerging contractors include project management capacity constraints that ultimately affect project completion and quality. As a result of no accreditation, emerging contractors are often bypassed when it comes to opportunities to tender for high value construction projects such as government funded infrastructure provision. This then reinforces a cycle in which emerging contractors remain too small, inexperienced and undercapitalised to grow their businesses. (Lisa Trading, 2009)

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

TRANSPORT AND COMMUNICATION IN MAKANA

In terms of transport services in Makana, there is no water transport, regularly scheduled air transport or transport by pipeline. Rail transport used to be important in the region, but has been significantly reduced in recent years. This then means that the bulk of transport services in the municipality may be classified under road transport. There are several operators of road transport within Makana that provide transport within the municipality and to other regions as well.

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

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

These activities are supported by enabling infrastructure and service including:

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

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

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

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

FINANCE AND BUSINESS SERVICES IN MAKANA

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

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

A full range of business services are also available in Grahamstown These include accounting (Neill Pike), real estate agents (Pam Golding) , attorneys (Nettletons), IT services (Albany Computers), engineers (MBB consulting) and other forms of activity.

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

- Birch's (Robe making for university gowns)
- CES (linked to Environmental Science department)
- Grocott's Mail (Department of Journalism)
- Geodetic (Geography and Information Systems Departments)
- NISC (Department of linguistics, Rhodes library, research office)
- Private consultancies run by Rhodes university faculty members and alumni
- The number of real estate agents is high compared to other towns of a similar size. This is a result of the demand for accommodation that results from the student population studying at Rhodes University.

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

Challenge:

This sector will have a role in economic development through its ability to attract and its ability to absorb local semi-skilled and skilled labour.

One of this sector's roles in economic development is that of improving the quality of financial and businesses services rendered to economic development stakeholders and beneficiaries. The performance of this sector also has an impact on the true 'cost of doing business' in Makana as it represents the bulk of the tertiary sector of the economy

GOVERNMENT SERVICES IN MAKANA

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

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

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

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

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

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

COMMUNITY WORK PROGRAMME (CWP)

The creation of decent work will take time and the CWP have been operationalized in the interim. The programme is intended to supplement unemployed individual's existing livelihood and offers a basic income through work. Is designed to create work for 8 days a month, for 8 hours a day and be paid a stipend of R60 per day.

Makana is a CWP Site (2012) and 1224 participants are benefitting from this programme. A bit of a challenge is that a local Implementing Agent must be appointed by Border Rural Committee responsible for the Makana area.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Makana Municipality is a Category B Municipality (local municipality) with a executive mayor committee system combined with a ward participatory system, as defined under Chapter 1 of the Local Government: Municipal Structures Act No. 117 of 1998. The Political and Administrative seat is situated in Grahamstown.

5.1 GOVERNANCE STRUCTURES

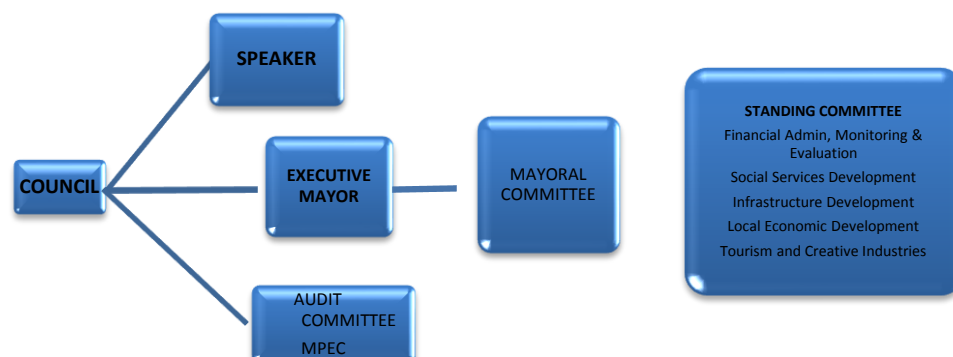
Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulate that inter alia that the respective roles and areas of responsibilities of each political structures and each Political Office Bearer of the Municipality and the Municipal Manager must be defined. Makana Municipality has Fourteen(14)ward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

5.1.1 MAKANA POLITICAL STRUCTURE OVERVIEW

The Makana Local Municipality was established in terms of Section 12 of the Local Government Municipal Structures Act (Act No. 177 of 1998). Council has of twenty four (24) Councillors (including the Mayor), 12 of whom are proportional councillors. The municipality operates an Executive Mayoral Committee system with an Executive Mayor and five Portfolio Chairpersons being members of the Mayoral Committee. The Council plays an oversight role in terms of the delegations and the Mayor and council provides political guidance over the financial matters of the Municipality.

There is a fully functional Audit Committee attached to the municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee on the Annual Report. The Municipal Public Accounts Committee is comprised of non-executive councillors, with the specific purpose of providing the Council with comments and recommendations on the Annual Report. The Oversight Committee report will be published separately in accordance with MFMA guidance.

OUTLINE OF THE POLITICAL STRUCTURE



EXECUTIVE MAYOR: AND MAYORAL COMMITTEE	Clr Zamuxolo Peter
MAYORAL COMMITTEE MEMBERS	
Chairperson of Social Services Development Committee	Clr M Matyumza
Chairperson of Finance, Administration, Monitoring and Evaluation Committee	Clr P Ranchhod
Chairperson of Infrastructure Development Committee	Clr N Gaga
Chairperson of Local Economic Development Committee	Clr P Notyawa
Chairperson of Tourism and Creative Industries Committee.	Clr M Masoma

SPEAKER AND COUNCIL

SPEAKER:	Clr Rachel Madinda
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COUNCILLORS		
SURNAME AND INITIALS	WARD	ORG
1. BONANI B	06	ANC
2. BOOYSEN M.C.	03	DA
3. FARGHER B.W.	12	DA
4. GAGA N (INFRASTRUCTURAL DEV.)	PR	ANC
5. GOJELA M.	11	ANC
6. JACKSON B.P.N.	08	DA
7. JELA K.	09	ANC
8. LOUW E.	14	ANC
9. KOLISI V. (CHIEF WHIP)	10	ANC

10. KHUBALO M.	7	ANC
11. MADINDA M.	13	ANC
12. MADINDA R.M. (SPEAKER)	PR	ANC
13. MADYO X.	PR	DA
14. MASOMA N. (TOURISM)	6	ANC
15. MATYHUMZA M.	PR	ANC
(SOCIAL DEVELOPMENT SERVICES)		
16. MAY L.C.	04	DA
17. METI N.	10	ANC
18. NGELEZA T.	PR	ANC
19. NGOQO N.J.	01	ANC
20. NOTYAWA M.P.G.	PR	ANC
(LOCAL ECONOMIC DEVELOPMENT)		
21. PETER Z.	03	ANC
22. PLAATJIE R.		COPE
23. RANCHHOD P.	PR	ANC
(FINANCE/CORPORATE SERVICES)		
24. REYNOLDS L.	PR	DA
25. TYANTSULA N.C.	PR	ANC
26. TAME M.S.	05	ANC
27. WELLS J.C.	PR	ANC

5.1.2 COUNCIL COMMITTEES

5.1.2.1 Section 80 Committees

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

5.1.2.2 WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS

Makana Municipality has 13 Ward committees in place the 14th one is the Rhodes University area and Grahamstown foundation Monument with not residential areas. issues pertinent to IDP are referred from these structures like IDP Representative which they are part of and through the Ward Councillor to the IDP unit for attention. A Community Development Worker (CDW) is based in each Ward and act as an ex-officio in the Ward Committee. Ward Committee meet on a monthly basis and regular constituency meetings are held, to keep the communities informed about Municipal affairs, progress with project implementation and also to receive public input on matters of general concern.

5.1.2.3 COMMUNITY-BASED PLANNING

The Ward-based public participation for developing the 2012 – 2017 IDP and its annual review was even more rigorous than previous year. Community-Based Planning Workshops were held in all 13 Wards and a comprehensive CBP Report containing extensive data for each Ward was the final outcome. This in turn informed Municipal and Sector Department as to the Development Needs & Priorities of the Communities and assisted them in their project planning & design for the forthcoming fiscal and outer years. Community Consultation & Participation is taken further by regular Ward Meetings held by Ward Councillor and their Ward Committees, as well as the Mayoral Imbizo and other events.

5.1.2.4 INTER-GOVERNMENTAL RELATIONS

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

5.1.2.5 AUDIT COMMITTEES

Makana Municipality has its own Audit Committee.

The Audit Committee holds regular meetings and performs its function in terms of the Makana Municipality Audit Committee Charter Approved on the 30th May 2013 (Reviewed Annually). The following independent persons (with relevant experience) serve on the Committee:

- Mr Lunga Ntshinga (Chairperson)
- Mr Patrick Tsungai Mkumbuzi
- Ms Tembela Mngqetha
- Mrs Anita Wagenaar

Other parties in attendance are:

- Makana Municipality : The Municipal Manager, Director of Budget & Treasury, Chief financial officer , Director of LED, Director Corporate –Technical , Director of Corporate Services and Director Community and Social Services.
- On a rotational basis : 1 Representative from Kabuso Internal Audit / Auditor-General

5.1.2.6 INTERNAL AUDIT

Makana Municipality as Internal Audit Unit which outsourced to Kabuso Audit Firm which perform all Internal Audit Function and in has Contracted with Municipality for 3years.

5.1.2.7 SOCIAL COHESION IN MUNICIPAL PLANNING

Activities

- National Art Festival
- Science Festival
- Makana Freedom Festival
- Mayoral Cup

5.1.2.8 DIMENSIONS AND CROSS-CUTTING ISSUES: SPU

Municipal planning is influenced by a number of dimensions and cross-cutting issues. The main dimension being:

- Social
- Spatial
- Economic
- Institutional
- Natural Environment

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

Special Programmes Units (SPUs) has be established in the Municipality in the office of the Mayor. The Special Programmes Unit of the Makana Municipality is responsible for the following categories:

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

The post of Special Programmes Officer was included as part of the restructuring of the Municipality's Organogram. The position was filled on 1st July 2008. The SPU Officer is holding monthly meetings and has already successfully activated a number of Special Events, such as Youth tournament, etc. Programmes have also been identified for inclusion in the Municipality's Operating Budget, whilst some projects of capital nature have been earmarked for external funding.

HIV/AIDS is a matter of such importance that it should feature as a cross-cutting issues in every area of development. Municipality has HIV/AIDS Policy plan which is revised annually and is in the processes of developing policy.

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

5.2 RISK MANAGEMENT

The Internal Audit Unit facilitated strategic risk workshops for the Municipality on 1 March, 12 and 18 April 2013, with a view to best direct the Municipal Manager, Executive Management and Internal Audit's efforts towards the highest risks to which the Municipality is exposed. The main purpose of the workshops was to involve and assist management in assessing and prioritising the risks that need to be managed in order to achieve the mission and strategic objectives of the Municipality.

The workshops were also designed to provide guidance to the internal audit function in the development of a risk based internal audit strategy and annual internal audit plan for the Municipality. The participants included amongst others:· Acting Municipal Manager on 1 March 2013.· Management· Risk Management Intern· Internal Audit Unit (observation and facilitation only) Summary of the results of the strategic risk assessment. The risk assessment information incorporates the participants' perceptions, assumptions and judgments about the Municipality's business risks and related controls.

SUMMARY OF STRATEGIC RISKS CONFIRMED DURING THE WORKSHOP

Risk Category	Description	No of risk inherited	No of risk Residual
High	Loss of ability to sustain on-going operations or a significant impact on achievements of strategic objectives	20	16
Medium	Disruption of normal operations with a limited effect on achievement of strategic objectives or targets	2	4
Low	No material impact on achievement of the Municipality's strategy or objectives	0	2
Total		22	22

Inherent risk

Of the 22 strategic risks identified by Management of Municipality for further assessment 20 (91%) were assessed as high by the participants attending the risk workshop.

Risks rated with HIGH inherent risk ratings are as follows:

These risks are classified as **Priority 1** Risks. The risk is intolerable and requires action to further mitigate the exposure.

Risk Issue

- 1 Inability to effectively utilise available resources (human and financial)
- 2 Ineffective utilisation of the budget
- 3 Non-achievement of revenue targets

- 4 Silo culture which inhibits communication, information sharing and a common vision (Lack of co-operation between directorates/departments)
- 5 Lack of adequate investment attraction
- 6 Lack of marketing strategy
- 7 Lack of Performance Management throughout municipality
- 8 Lack of business continuity processes
- 9 Inadequate communication of the existing and revised policies; **and** inadequate implementation of the existing and revised policies
- 10 Inadequate management and control of confidential municipal information
- 11 Inability to provide sufficient & safe drinking water
- 12 The organisational culture does not promote service delivery
- 13 Lack of implementation of the communication strategy
- 14 Poor management of inter-governmental relations
- 15 Thefts, Fraud and Corruption
- 16 Critical staff/skill shortages in key areas of responsibility
- 17 Not meeting the realistic expectations of stakeholders (Community dissatisfaction)
- 18 Lack of community awareness on environmental management
- 19 Increasing crime in the municipal area
- 20 Non-alignment of IDP, SDBIP and budget

5.3 AUDIT OUTCOMES 2011/2012 FINANCIAL YEAR(DISCLAIMER)

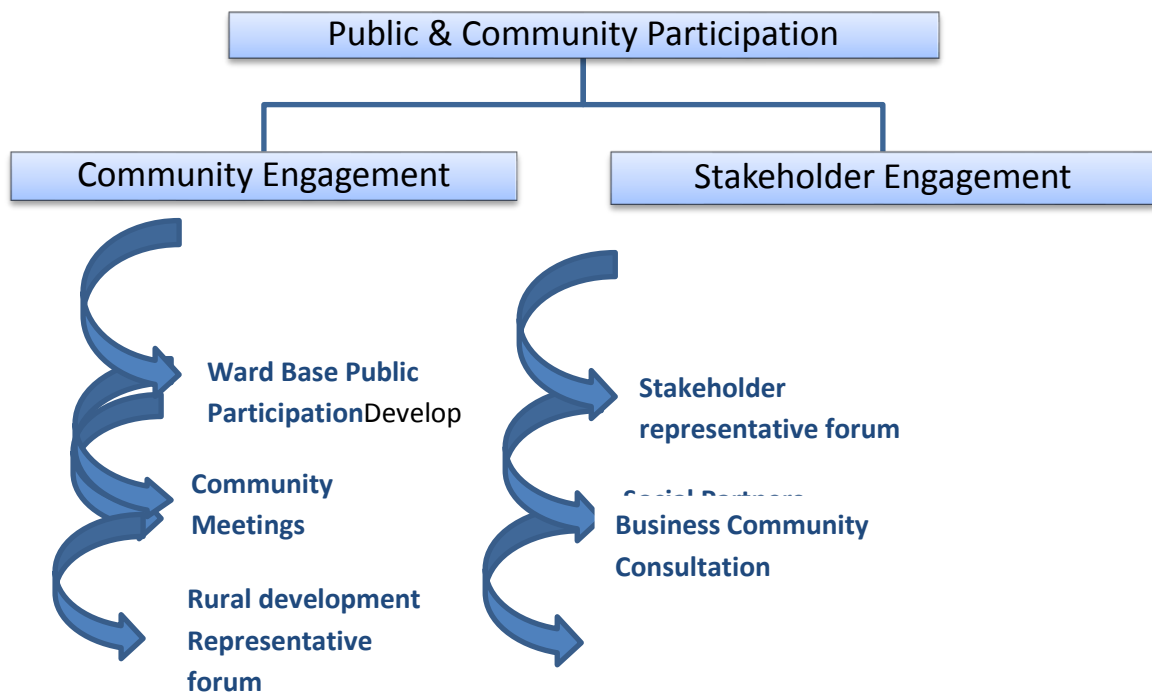
An Audit action plan has been developed and approved; all issues have been captured to Performance Agreement of the Section 57 Managers. The following are the issues identified in the Audit report;

1. Inclusion of the objectives and targets in the IDP, SDBIP and Performance Report for primary health care that has been handed over to National Government. This should not be included again.
2. Employee Costs – No employee files are kept for wage earners (casuals)
3. AOPO: Annual performance targets not included in the IDP
4. AOPO: Actual performance does not agree to reported performance
5. AOPO: Measurement of service providers not included in the Annual performance Report
6. Employee costs: No proper database has been kept by the municipality for casuals
7. AOPO: All Performance Indicators as per the IDP not included in the Annual Performance Report
8. AOPO: No budget allocation for the development objective set out
9. AOPO: Regular reporting of achievements of objectives in IDP not done

10. Compliance – Non-compliance with the DORA Act
11. AOPO: Input and output indicators not set out for all separate KPI's of the different development objectives.
12. Employee costs: No overtime approval forms
13. Unauthorised, irregular, fruitless and wasteful expenditure not disclosed
14. Employee Costs - No information was received from management on date post became vacant
15. Employee costs – the Vacancy rate overall has not improved.
16. Employee costs: Appointment not authorised
17. Employee costs: Appointments-employee appointed did not meet all requirements
18. Employee costs: Appointments-no advertisements
19. Employee costs: Appointments-no confirmation that posts required to meet department's objectives
20. Employee costs: Appointments-vacancies not in line with budget
21. Employee costs: Employee working, but not on the system for a portion of the year
22. Employee costs: No schedule of overtime worked
23. Leave- Employee did not take compulsory leave as per SALGBC
24. Leave- No leave file and leave forms for employees
25. Leave-Leave approved after being taken
26. Employee Costs – Authorisation for overtime only obtained after the time was worked
27. Employee Costs – No employee files were submitted for certain employees when requested
28. Employee costs: Appointments made without agreeing to organisational structure
29. Employee costs: Leave days used for calculating the leave pay provision exceed the maximum 48 days allowed
30. Provisions : Rehabilitation provision not calculated/considered
31. Employee Costs – Documentation relating to terminations is inadequate
32. Procurement and contract management: No declaration of interest
33. Procurement: Quality evaluation not done correctly
34. Procurement: Invitation to tender for calls of expression not advertised on CIDB website
35. Procurement: Tenders invitations not advertised timeously on the CIDB website
36. Employee costs: Overtime paid more than 30% of basic salary
37. Employee costs – No death certificate was submitted for deceased employee
38. Employee costs – Employee could not be physically verified

5.4 PUBLIC AND COMMUNITY PARTICIPATION FRAMEWORK PLAN

A. MUNICIPAL APPROACH: PROCESSES



B.1 Community Engagement

Purpose:

1. Community engagement on municipality services. Specific program will have to be developed for community consultation/ engagement (i.e. development / Review by-law)
2. IDP, Budget and performance review; wards will be clustered where demarcation is not conducive for maximum communities to participate.

ROAD MAP

Part A :

WARD	PPDF	AREAS	VENUE	2012-2013 Consultation
1.	A	Riebeeck East	Alfred Dike Kota Hall	Ward Base Public Participation1
	B	Carlisle Bridge & surrounding	Primary School	Rural development Representative forum1
	C	Fort Brown	Community Hall	Rural development Representative forum 2

2.	A	<ul style="list-style-type: none"> Mrwetyana Area Thatha area Ntlebi area Dutch Reform area Velem Area A,B& C section (Joza) Pumlani area 	Lower primary school	Ward Base Public Participation ²
5	A	<ul style="list-style-type: none"> Extension 8 Extension 9 Transit Camp 	Extension 9 Hall	Ward Base Public Participation ³
6	A	<ul style="list-style-type: none"> Extension 4 Extension 6 Lingelihle PA area 	Indoor Sport Centre	Ward Base Public Participation ⁴
11	A	<ul style="list-style-type: none"> Ethembeni 25 Sites Extension 7 Part of Ext 6 	Dlukulu Clinic	Ward Base Public Participation ⁵
13	A	<ul style="list-style-type: none"> Stoneshill Yandall Farm Manley Flats 	To be determine	Rural development Representative forum ³
	B	<ul style="list-style-type: none"> Southwell 	To be determine	
	C	<ul style="list-style-type: none"> Broughton 	To be determine	
	D	<ul style="list-style-type: none"> Hope fountain 	To be determine	
	E	<ul style="list-style-type: none"> Salem 	To be determine	
	F	<ul style="list-style-type: none"> Vukani location 		Ward Base Public Participation ⁶
14	A	<ul style="list-style-type: none"> Alicedale 	Nonzwakazi Hall	Ward Base Public Participation ⁷
	B	<ul style="list-style-type: none"> Sidbury 	To be determine	Rural development Representative forum ⁴
	C	<ul style="list-style-type: none"> Mosslands 	To be determine	
	D	<ul style="list-style-type: none"> highlands 	To be determine	
	E	<ul style="list-style-type: none"> Sevenfountain 	To be determine	

PART B: WARD TO CLUSTER ED:

WARD	PPDF	AREAS	VENUE	ACTIVITIES
3 + 4	A	<ul style="list-style-type: none"> Upper Ghosttown Sun City Zolani Phaphamani Vergeneog Mayfield Hooggenoeg . Polar Park 	Mary Waters High School	Ward Base Public Participation ⁸
	B	<ul style="list-style-type: none"> Somerset Heights 	Graeme College or	Mayoral Imbizo ¹³

		<ul style="list-style-type: none"> • Old Radio GHT area • Hill 60 • Graeme College Area • Cradock Heights • West Hill 	Alternative venue	
	C	<ul style="list-style-type: none"> • Scotch farm • Albany Road area • Kingwood College area 	Recreation Hall	Ward Base Public Participation9
8 & 9	A	<ul style="list-style-type: none"> • Ndancama • Newtown • A – D • Eluxolweni 	Luvuyo Hall	Ward Base Public Participation10
7 & 10	A	<ul style="list-style-type: none"> • E Street • Wood Street • Raglan Road • Mission • Victoria Road • I Street & squatters • J Street & squatters • N Street & squatters 	B.B. Zondani Hall	Ward Base Public Participation11
	C	<ul style="list-style-type: none"> • Xolani location & squatters • P – Z streets • Lower Archie Squatters • Zolani • Upper Hlalani • New town • Lombo; Lukwe; Sofisa 	Tantyi Hall	Ward Base Public Participation12

B2. STAKEHOLDERS CONSULTATION

CONSULTATION	ROLE PLAYERS
Stakeholder representative forum	Sector Departments, Rhodes Univ and Midlands College
Social Partners Consultation	NGO/CBO and Faith organization
Business Community Consultation	<ul style="list-style-type: none"> • Business Organizations • Suppliers • General Business

B3 CHALLENGES

- Cooperation form Sector Department
- Clear role and responsibilities amounts stakeholders like NGO
- Mobilization of the community

- Access to rural areas and private farms
- Lack of commitment of ward committee
- Language barriers

5.5 Policies and By-laws

* No available

Municipal Manager's Office

Type	Title	Date	Status
Framework	Inter-Governmental Relations	*	To be developed
Framework	International Relations	May 2012	Final

Budget and Treasury Office(BTO)

Type	Title	Date	Status
Policy	Asset (Moveable and Immoveable) Disposal	9-Feb-10	Draft
Policy	Banking	1-Apr-03	Draft
Policy	Budget	28-May-09	Final
Policy	Cash Management and Investment	28-May-09	Final
Policy	Credit Control and Debt Collection	28-May-09	Final
Policy	Customer Care	25-Apr-03	Draft
Policy	Fraud Prevention	9-Dec-08	To be revised
Policy	Grants in Aid	*	Draft
Policy	Immovable Property	25-Apr-03	Draft
Policy	Municipal Asset Management	28-Apr-03	Draft
Policy	Municipal Credit Card Usage	13-Aug-09	Final
Policy	Municipal Investment	25-Apr-03	Draft
Policy	Municipal Loan	28-Apr-03	Draft
Policy	Municipal Telephone Usage	28-Apr-03	Draft
Policy	Municipal Transport	28-Apr-03	Draft
Policy	Payment of Travel and Subsistence for Councillors and Officials	*	Final
Policy	Petty Cash	25-Apr-03	Draft
Policy	Sundry Financial	1-Oct-11	*
Policy	Supply Chain Management	01-Nov-12	Final
Policy	Virements	31-May-10	Final
By-law	Credit Control and Debt Collection	*	Draft

Corporate Services

Type	Title	Date	Status
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Type	Title	Date	Status
Policy	Capacity Building For Councillors	*	Draft
Policy	Catering	*	To be Developed
Policy	Cellular Phone	1-Apr-03	Draft
Policy	Communications Strategy with Communication plan	14-Oct-09	Final
Policy	Demotion, Promotion and Transfer	1-Apr-03	Draft
Policy	Employee Wellness Programme	*	Draft
Policy	Employment Policy for HIV and Aids	1-Apr-03	Draft
Policy	Establishment of Ward Committees	28-Apr-03	Draft
Policy	Grievance	1-Apr-03	Draft
Policy	Hall Hire	*	To be revised
Policy	Inclement Weather	1-Apr-03	Draft
Policy	Induction	22-Aug-07	Draft
Policy	Induction Training and Staff Orientation	1-Apr-03	Draft
Policy	Information and Technology Change Management	25-Sep-12	Final
Policy	Internship	17-May-10	Draft
Policy	IT Disaster Recovery Planning	1-Apr-03	Draft
Policy	IT Security	25-Sep-12	Final
Policy	IT Use	25-Sep-12	Final
Policy and Procedure	Leave of Absence	*	Draft
Policy	Legal Aid	1-Apr-03	Draft
Policy	Long Service Allowance	1-Apr-03	Draft
Policy	Maternity Leave	1-Apr-03	Draft
Policy	Motor Vehicle Essential User	1-Apr-03	Draft
Policy	Motor Vehicle Loan and Subsidy	1-Apr-03	Draft
Policy	Municipal Health and Safety	1-Apr-03	Draft
Policy and Procedure	Overtime	19-Aug-08	Final
Policy	Prevention of Nepotism	1-Apr-03	Draft
Policy	Records Management	28-Apr-03	Draft
Policy	Recruitment and Selection	*	Draft
Policy	Retention	*	Draft
Policy	Roles and Responsibilities of the Mayor	28-Apr-03	Draft
Policy	Roles and Responsibilities of the Speaker	28-Apr-03	Draft
Policy	Scarce Skills and Retention	10-Aug-10	Final
Policy	Skills Development	1-Apr-03	Draft
Policy	Staff Performance Management	*	Draft
Policy	Staff Productivity and Outstanding Performance	1-Apr-03	Draft
Policy	Standby Allowance	1-Apr-03	Draft
Policy	Study Assistance	1-April 03	Final
Policy	Subsistence and Travel	18-Jun-09	Final
Policy	Substance Abuse	1-Apr-03	Draft
Policy	Succession Planning and Career Path	1-Apr-03	Draft
Policy and Procedure	Termination of Employment	*	Draft

Type	Title	Date	Status
Policy	Training and Development	1-Apr-03	Draft
Policy	Training and Development Bursary	1-Apr-03	Draft
Policy	Transport Allowance	*	Draft
Policy	Whistleblowing	1-Apr-03	Draft
Policy and Procedure	Conditions of Service, Disciplinary and Grievance Procedure		<i>Final</i>
Policy and Procedure	Loan for Personal Computers	1-Apr-03	Draft
Procedure	Exit Interview	1-Apr-03	Draft
Procedure	Leave Procedure Manual	*	Draft

Technical Infrastructure Services

Type	Title	Date	Status
By-law	Grahamstown Zoning Scheme	*	Revised To b
By-law	Water and Sanitation	*	To be revised
Policy and Procedure	Fleet Management	12-Dec-08	Final
Procedure	Accident	*	To be developed

Public Safety and Community Services

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

Local Economic Development

Type	Title	Date	Status
Business Plan	Kaolin Business Plan and Feasibility Study	February /2013	Final
Market Analysis	Kaolin	19/02/2013	Final
Feasibility Study	Kaolin Small Scale Mining	November 2012	Final
Policy	EPWP	30June 2012	Final
Policy	Investment Incentive	December 2012	Final
Strategy	Agricultural Strategic Development Framework	2012	Final
Strategy	Agro-Processing Strategic Framework and Implementation Plan	December 2011	Final
Strategy	SMME Development Strategy	March 2012	Final
Strategy	Township Regeneration Strategy and Programme	July 2010	Draft

CHALLENGES ON THE POLICIES AND BY-LAWS

- Municipal Policies are not maintained at the Registry.
- The format of the policies and procedures is inconsistent.
- The majority of the municipal policies are in draft format.
- In majority of instances, the date and the stage of approval for the various policies is not reflected.
- Directorates do not maintain By-law / Policy / Procedure register applicable to the directorate, which *inter-alia* should track the status of the document from draft to final.
- Policies are not developed and maintained by the responsible directorates.
- The reporting of Performance Information by the various directorates is inconsistent.
- The Municipality's control environment is lacking in that it does not appear to have the minimum necessary approved By-laws, policies and procedure documentation in place.

RECOMMENDATIONS

The Municipality will address the deficiencies in respect of the aforementioned By-laws, policies and procedures identified by Internal Audit.

BY-LAWS

- Advertising By-law
- Boarding Houses and Guest Houses By-law
- Cemeteries By-law
- Furnishing of Information to the Public By-law
- Unsightly and Neglected Building and Premises By-law
- Child Care Facilities By-law
- Prevention of Fire By-law
- Nuisances By-law
- Street Trading By-law
- Public Amenities By-law
- Fire Brigade Services By-law
- Butcheries By-law
- Municipal Valuation of Land By-law
- Property Rates By-law

POLICIES

- Complaints Handling Policy
- Indigent Support Policy
- Internal Audit Policy
- Integrated Development Planning Policy
- Risk Management Policy
- Tariff Policy
- Rates Policy

The Municipality to be consolidate, where applicable

Directorate	Title	Recommendation
Budget and Treasury Office	Asset (Moveable and Immoveable) Disposal Policy	Consider possible consolidation in a
	Immovable Property Policy	

	Municipal Asset Management Policy	single Asset Management Policy
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Type	Title	Recommendation
Corporate Services	Payment of Travel and Subsistence for Councillors and Officials Policy	Consider possible consolidation in a single Travel and Subsistence Policy
	Subsistence and Travel Policy	

- 4.1 The Municipality will standardise the format, process and tracking of policies and procedures.
- 4.2 The Municipality will ensure that policies are maintained by the relevant directorate for example, the Customer Care policy is currently maintained by the BTO, however, Corporate Services should be the relevant directorate.
- 4.3 All final approved policies and procedures will be maintained at the Registry.
- 4.4 Each Directorate will maintain a register of its policies, which register must track the stage of approval and the date of review of the respective policies.

5.3 THE INTEGRATED DEVELOPMENT PLANNING PROCESS PLAN (2013-2014 CYCLE)

Council formulate and adopted an IDP process plan on 30 August 2012 to serve as guide in preparation for the review of the Integrated Development Plan. In brief the IDP process plan outlines the time frames of scheduled events / activities, and co-ordinating structures involved in the processes.

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

According to the Municipal Systems Act (MSA) of 2000, all Municipalities have to undertake the preparation of an IDP process plan to guide the development of an Integrated Development Plan. As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at Local Government level.

Section 26 of the MSA, stipulates the core components of the IDP as following:

- a) The Municipal Council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to municipal service.

- c) The Council's development priorities and objectives for its elected term, including the local economic development aims and its internal transformation needs.
- d) The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the Municipality.
- e) The spatial development framework, which must include the provision of basic guidelines for a land use management system for the Municipality.
- f) The Council's operational strategies.
- g) Applicable disaster management plans.
- h) A Financial plan, which must include a budget projection for at least the next three years, and the key performance indicators and performance targets determined in terms of Section 41 of the MSA.

Objective of the IDP review process

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

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

Approach to the 2011/12 IDP review

- Strategic review of the content of the 2010-2011
- Review of All Sector plans
- Community Based Planning Approach
- Sector Alignment
- IDP –Budget Alignment
- Sector Alignment
- Community Engagement(Public Participation) for approval
- Finally, the preparation of the IDP which consists of Core and Non-core elements. These are define as follows:

a) Core elements

The 'core elements' of the IDP correspond to the core function of municipalities as outlined in the Municipal Systems Act and other legislation, the DPLG's Guide Pack III (DPLG, 2000), critical elements that have arisen from the preparation of the IDP's over the past years, as well as the comments from the MEC for the Department of Local Government and Traditional Affairs.

The core components of the 2013/14 IDP process are grouped as follows:

- Comments received from the various role players in the IDP process including the comments from the MEC.
- Medium Term Planning Framework
- Six Key Performance areas as outlined in the IDP Assessment tool.
- Areas including additional attention in terms of legislative requirement.
- Areas identified through self-assessment.
- The update of the IDP objective, strategies and projects.
- The preparation of the Sector Plans and incorporation of recommendations into the new IDP.
- Performance Management System (PMS)
- The Spatial Development Framework
- District/Local Municipality's alignment strategies and
- Integrated Communication Plan

b) Non-core elements

Non-core elements are those programmes and Sector Plans that have been prescribed by various Government Departments, but guidelines for the preparation and /or funds have been set aside for the preparation of these Plans.

5.4 ORGANISATIONAL STRUCTURES/ INSTITUTIONAL ARRANGEMENTS

IDP technical committee

It suggested the IDP Technical Committee be established to assist the Executive Mayor in his role IDP Review processes. The purpose of this committee is to plan and monitor all phases in the IDP process and approve all changes in the IDP process. This committee will be chaired by the Executive Mayor in his absence the Chairperson of the Budget treasury and Integrated Development Plan (BTI), Composition of the committee Executive Mayor, BTI Chairperson, Speaker, CFO and IDP Manager

IDP Steering Committee

As part of the IDP preparation process, the IDP Steering Committee will be revived and will perform the function of internal co-ordination and alignment.

The Chairperson of the Committee will be the Chairperson of Budget, Treasury and IDP Portfolio Committee. The Secretariat will be the function of the IDP Manager. The Committee will comprise Heads of Departments, relevant Senior Officials and the (Mayoral Committee including the Executive Mayor).

In terms of the guideline IDP manual, the IDP Steering Committee is intended to be a working group made up of dedicated Heads of Department and other senior officials, who support the IDP Manager and ensure a smooth planning process. Although the IDP Manager is responsible for the IDP process, functions can be delegated to a member of the Steering Committee.

The IDP Steering Committee has no decision making powers, but is an advisory body to the Representative Forums. For instance, it can consider and comment on the inputs from subcommittees, National, Provincial Department and Service Providers.

The IDP manager and responsibilities

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalised and adopted by Council.
- To adjust the IDP according to the proposals of the MEC.
- To identify additional role players to sit on the IDP Representative Forums.
- To ensure the continuous participation of role players.
- To ensure appropriate procedures are followed.
- To ensure documentation is prepared properly.
- To oversee the day to day management of the IDP Process.
- To respond to comment and enquiries.
- To ensure alignment of the IDP with other IDP's within the District Municipality.
- To co-ordinate the preparation of the Sector Plans and their inclusion into IDP documentation.
- To co-ordinate the inclusion of the Performance Management Systems (PMS) into the IDP.
- To submit the reviewed IDP to the relevant authorities.

IDP representative forums

The IDP Representative Forum that was constituted for the previous IDP Process will be utilised and continue to function throughout this IDP Process. Additional effort will need to be made to include more organisations and ensure their continued participation throughout the IDP Review.

It is therefore recommended that advertisements be placed in the local newspaper, on notice boards and over the radio stations to inform the community members of the IDP participation process through the IDP representative forum.

Suggested Public Participation Representative Forums:

- a. Community Stakeholder Forum
- b. Sector Alignment Forum(to be clustered according development needs)
- c. Business and Non-Governmental Organisation(to Categorised)

Summary of role players/responsibilities

The following are the role players in the IDP Process:

- Council and the Executive Committee
- Mayor
- Municipal Manager
- IDP Manager
- IDP Technical Committee
- Municipal Officials
- District Municipality

- Relevant Government Departments and Service Providers.
- Ward Committees

The main roles and responsibilities allocated to each of the role players are set out in the following table:

Roles and responsibilities (internal)

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> - Final decision making - Approval of the reviewed IDP documentation.
Ward Councillor	<ul style="list-style-type: none"> - Linking the IDP process with their constituencies. - Organising public participation at ward level.
Mayor	<ul style="list-style-type: none"> - Manage the drafting of the IDP. - Assign responsibilities to the MM. - Submit the IDP Process Plan to Council for approval. - Chairs the IDP Technical and IDP Rep Forum.
IDP Technical Committee	<ul style="list-style-type: none"> - Monitor the Process plan progress - Plan Public Participation Engagement - Alignment of IDP and Budget - Plan stakeholder Engagement - Integration with Sector department
Municipal Manager	<ul style="list-style-type: none"> - Prepare IDP process plan. - Ensure that timeframes are adhered to. - Decide on and monitor IDP process. - Overall management and co-ordination.
Mayoral Committee	<ul style="list-style-type: none"> - To help to harness common understanding between political and administrative component before the IDP reports are considered at Council meeting. - Makes recommendations to the IDP Representative Forum.
IDP Manager	<ul style="list-style-type: none"> - Day to day management of the IDP process. - Co-ordinate technical or sector expertise. - Co-ordinate Sector plan inputs - Prepare draft progress reports.
IDP Steering Committee	<ul style="list-style-type: none"> - Assist and support the Municipal Manager/IDP Manager and IDP Representative Forum. - Information “GAP” identification. - Oversee the alignment of the planning process internally with those of the Local Municipality areas. - Portfolio head to lead related Portfolio matters
The District Council	<ul style="list-style-type: none"> - Co-ordination role with all Local Municipalities within the District. - Ensuring horizontal and vertical alignment of the IDP’s of the Municipalities in the District Council area. - Facilitation of vertical alignment of IDP’s with other spheres of Government and Sector Departments. - Provide events for joint strategy workshops with Local municipalities, Provincial and National role players and other subject matter specialist.

Table 2: roles and responsibilities (external)

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

SECTION 6: MECHANISMS FOR COMMUNITY AND STAKEHOLDER PUBLIC PARTICIPATION PLAN

PHASE	PARTICIPATION MECHANISMS
Analysis	Community Based Planning
	IDP Representative Forum (Community Stakeholder Forum)
	IDP Representative Forum (Stakeholders Alignment engagement)
	IDP Representative Forum (Business/Non-Governmental Forum)
	Public Participation meetings
Strategies and Objectives	District Level Strategy workshops
	IDP Representative Forum meetings
	Steering Committee Meeting
	Public Participation and Development Forum
Project Proposals	IDP Representative Forum Meeting
	Steering Committee Meeting
Integration	IDP Representative Forum (Sector Stakeholder Alignment Forum)
Approval	Mayoral Imbizo's Community Engagement
	Opportunity for comments from residents and stakeholder organizations

SECTION 7: MECHANISMS FOR ALIGNMENT

SPHERE	DEVELOPMENT PLANNING	RESOURCE ALLOCATION	ANNUAL CYCLE	REVIEW CYCLE

	INSTRUMENT			
National	Medium Term Strategic Framework (MTSF)	National Budget: Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – September
Provincial	Provincial Growth and Development Strategies	Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – September
Sector	Strategic Plans for sector departments	MTREF (3 years)	1 April – 31 March	July – September
Local/Rhodes University	Integrated Development Plan	Municipal Budget (5 year plan)	1 July -30 June	September – February

INTEGRATED IDP AND BUDGET TIMETABLE ACTION PLAN 2012-2013

Item	Planning Activities	Responsible Person	Role Players & Relevant Structures	Time-frame
PREPARATION				
	IDP and Budget Timetable review process planning sessions	IDP Manager / CFO	Municipal Officials	July
		IDP Manager	IDP Manager, Public Participation Development Focus group and Speaker	August 2012
	Planning of the next three year budget in accordance with co-ordination role of the budget process		Municipal Officials	August 2012
	<ul style="list-style-type: none"> • <i>Tabling of the Timelines to Council</i> • <i>Submission of the Timelines to Provincial Treasury</i> • <i>Beginning of Annual Report Preparation Process.</i> • <i>Submission of the Budget Checklist</i> • <i>Preparation of the budget related Policies</i> • <i>Review of IDP and Budget processes and</i> 	<i>CFO and IDP PMS Manager</i>	<i>Section 57 Directors Executive Mayor Accounting Officer IDP/PMS Manager and Council</i>	August 2012

	<i>develop improvements.</i>			
	Tabling of IDP and Budget Timetable Process plan	Municipal Manager	Special Council Meeting	30 August 2012
	Present IDP and Budget Timetable process plan rollout	IDP Manager	Executive Mayoral Committee	September 2012
	Present of IDP Process Plan	Municipal Manager	IDP Stakeholder Forum	September 12
	<i>Determine the funding/ revenue projections for the next three years.</i>	CFO Executive Mayor and IDP/PMS Manager		

PHASE 1 – ANALYSIS

	Community Public participation	IDP Manager	Municipal Officials, Councillors and Ward committees, CDW;s	September/October 2012
	Preparation of Draft Budget	CFO	Municipal Officials	October 2012
	<i>Budget plans, capital / operational budget to have been consolidated (based on the budget inputs submitted by Departments).</i>	CFO Executive Mayor and IDP/PMS Manager	<i>Section 57 Directors</i>	November 2012
	<i>Directors to have met with their HOD's and any relevant staff members to discuss draft capital / operational budget to ensure that anticipated expenditure meets parameters set out by National / Provincial Government.</i>	CFO Executive Mayor and IDP/PMS Manager	<i>Executive Mayor</i>	November 2012

	IDP Directorate Strategic planning workshop	IDP Manager	IDP Steering Committee	November 2012
	Presentation of Consolidation of priority issue analysis	IDP Manager	IDP Representative Forum	November 2012

PHASE 2 – STRATEGIES AND OBJECTIVES

	IDP Institutional Strategic planning workshop	IDP Manager	Councillors-Ward Committees-Stakeholders	January 2013
	Review vision, objectives, strategies and identification of projects	IDP Manager	IDP Steering committee	November/December 2012

PHASE 3 – PROJECTS

	Mid-year budget and Performance assessment report	CFO and IDP Manager	Executive Mayor /Municipal Officials and Councillors	January 2013
	IDP and Budget Alignment workshop sessions	CFO and IDP Manager	Budget Steering Committee	March 2013
	Establish preliminary budget allocation	CFO/IDP Manager	Project Task Teams	February 2013
	Review Project Register	IDP Manager	IDP steering committee	
	Alignment with CDM/Provincial and National strategies	IDP Manager	Directors, HODs, and Sector Depts	
	Complete Project Log Frame	IDP Manager	Project Task Teams	
	Compile project register	IDP Manager	Project Task Teams	
	Approve project register	IDP Manager	Steering Committee IDP Rep Forum Council (Special Meeting)	
	Adoption of Draft IDP Budget 2013-2014	IDP Manager and CFO	Special Council Meeting	31 March 2013

PHASE 4 – INTEGRATION

	Budget Road Shows Hearings (Mayoral Imbizo)	IDP Manager	Executive Mayor /Municipal Officials and Councillors.	April 2013
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	Integrating projects and programmes	IDP Manager	Directors, HODs, and Sector Depts	April and May 2013
	Action Plan (SDBIP)	IDP Manager	Directors, HODs, and Sector Depts	
	Develop 5 year Financial Plan	IDP Manager	CFO	
	Capital Investment Programme	IDP Manager	CFO	
	MTREF	IDP Manager	CFO	
	Aligned PMS	IDP Manager	IDP Manager	
	Water Services Development Plan Integrated Transport Plan Integrated Waste Management Plan Disaster Management Plan Spatial Development Framework LED Programme Comprehensive Infrastructure Plan HIV/AIDS Programme Integrated Poverty Reduction and Gender Equity Programme Integrated Environmental Programme	IDP Manager, Directors and HODs IDP Manager	IDP Manager, Directors and HODs	April and May 2013
PHASE 5 – APPROVAL				
	Submit Final IDP and Budget for approval	IDP Manager and CFO	Council	28 th May 2013
	2013/14 IDP and Budget Official notice on newspaper	IDP Manager and CFO	IDP Manager	June 2013
	Distribution of adopted IDP and Budget to all relevant stakeholders	IDP Manager and CFO	IDP Manager	1 st week of June 2013
	Final SDBIP completed	IDP Manager and PMS Manager	IDP Manager, PMS Manager, Directors and HODs	26 th June 2013
	Implementation of 2013/14 IDP	Makana LM	Municipal Manager and all Departments,	As from 1 st July 2013

MAKANA MUNICIPALITY IDP STRUCTURES

The following Table depicts the structures available within the Makana Municipality for handling the IDP issues: -

MUNICIPAL INTEGRATED DEVELOPMENT PLANNING STRUCTURE	
Council	<ul style="list-style-type: none"> • Final decision making. • Approval of the reviewed IDP documentation.
Ward Councillor	<ul style="list-style-type: none"> • Linking the IDP process with their constituencies. • Organising public participation at ward level.
Mayor	<ul style="list-style-type: none"> • Manage the drafting of the IDP. • Assign responsibilities to the MM. • Submit the IDP Process Plan to Council for approval. • Chairs the IDP Technical and IDP Rep Forum.
IDP Technical Committee	<ul style="list-style-type: none"> • Monitor the Process plan progress. • Plan Public Participation Engagement. • Alignment of IDP and Budget. • Plan stakeholder Engagement. • Integration with Sector department.
Municipal Manager	<ul style="list-style-type: none"> • Prepare IDP process plan. • Ensure that timeframes are adhered to. • Decide on and monitor IDP process. • Overall management and co-ordination.
Mayoral Committee	<ul style="list-style-type: none"> • To help harness common understanding between political and administrative component before the IDP reports are considered at Council meeting. • Makes recommendations to the IDP Representative Forum.
IDP Manager	<ul style="list-style-type: none"> • Day to day management of the IDP process. • Co-ordinate technical or sector expertise. • Co-ordinate Sector plan inputs • Prepare draft progress reports.
IDP Steering Committee	<ul style="list-style-type: none"> • Assist and support the Municipal Manager/IDP Manager and Representative Forum. • Information "GAP" identification. • Oversee the alignment of the planning process internally with those of the Local Municipality areas. • Portfolio head to lead related Portfolio matters.
The District Council	<ul style="list-style-type: none"> • Co-ordination role with all Local Municipalities within the District. • Ensuring horizontal and vertical alignment of the IDP's of the Municipalities in the District Council area. • Facilitation of vertical alignment of IDP's with other spheres of Government and Sector Departments. • Provide events for joint strategy workshops with Local municipalities, Provincial and National role players and other

	subject matter specialist.
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The following table indicates meetings and consultations that took place in preparation for the 2012 – 2013 IDP review process: -.

5.4 SCHEDULE OF MEETINGS/CONSULTATION

MEETINGS	CONSULTATION PURPOSE	DATE
IDP Technical Committee	Consider proposed IDP Processes Plan	August 2011
IDP Process plan was Approved	Tabling of IDP Process plan	24 August 2011
IDP Representative Forum	Outline processes to be under taken to stakeholders	16 Sept 2011
Institutional Strategic planning	Considers Community based information, Municipal Capacity Assessment and MEC Comments	18 – 20 Jan 2012
IDP Steering Committee	To consider Developmental issue raised by Community and in the strategic planning sessions	12 March 2012
IDP Representative Forum	To consider Developmental recommendations by IDP Steering committee	16 March 2012
Budget Committee Meetings	IDP and Budget Alignment	22-23 March 2012
Special Council Meeting	Tabling of Draft IDP 2012-2013 for adoption	30 March 2012
Special Council Meeting	Tabling of Final IDP Review 2011-2012	11 May 2012

1.3.4 PUBLIC CONSULTATION PLAN

DATE	VENUE	DEPLOYEE	WARDS	Time
07/ 11/ 2012	• Sun City	Executive Mayor	3	@ 17h30 – 19h30
08/ 11/ 2012	• Noluthando Hall	Executive Mayor	2	09H00 – 16H30 (Ward based session) 17h30 – 19h30 (Community Meeting)
13/ 11/ 2012	• Extension 9 Hall	IDP Manager + IDP Champions	5/ 6 & 11	@ 09h30 – 16h30 Ward Based Session
23/ 05/ 2012	• Luvuyo Hall	IDP Manager Madam Speaker	8	09h00 – 16h30 Ward Based Session @ 17h30 – 19h30 Community Meeting
15/ 11/ 2012	• B.B. Zondani Hall	IDP Manager Madam Speaker	10	09h00 – 16h30 Ward Based Session @ 17h30 – 19h30 Community Meeting
15/ 11/ 2012	• Oval Stadium	IDP Co-ordinator + IDP Champions	3 & 4	09h00 – 16h30 Ward Based Session @ 17h30 – 19h30

		Executive Mayor		Community Meeting
20/11/2012	<ul style="list-style-type: none"> Extension 9 Hall 	IDP Manager + IDP Champions	9/ 13	09h00 – 16h30 Ward Based Session
21/11/2012	<ul style="list-style-type: none"> Transriviere Hall Nonzwakazi Hall 	IDP Manager Madam Speaker	14	@ 09h00 – 16h00 (Ward Based Session) 17h00 – 19h30 Community Meeting
22/11/2012	<ul style="list-style-type: none"> Tantyi Hall 	IDP Manager + IDP Champions	7/ 9 & 10	09h00 – 16h30 Ward Based Session
27/11/2012	<ul style="list-style-type: none"> Rhodes University 	EM/ MM/ Town Planner	Stakeholder Representative	09h00 – 14h00

IDP & BUDGET ROAD SHOWS SCHEDULE

DAY	WARD	AREAS	VENUE	DATES
DAY ONE	3	<ul style="list-style-type: none"> Upper Ghosttown Sun City Lower Zolani Phaphamani Vergeneog Mayfield Hooggenoeg Polar Park Marry waters heights 	Crown	Monday 20/05/2013
DAY TWO	2.	<ul style="list-style-type: none"> A- D section (Joza) Pumlani area Thatha 	Noluthando Hall	Tuesday 21/ 05/ 2013
	7	<ul style="list-style-type: none"> Xolani location & squatters O – Z streets Lower Archie Squatters Upper Zolani Upper Hlalani New town; Lombo; Lukwe; Sofisa M Street K Street 	Tantyi hall	
DAY THREE	6	<ul style="list-style-type: none"> Extension 4 Extension 5 Extension 6 Lingelihle PA area 	Indoor Sport Centre	Wednesday 22/ 05/2013

	5	<ul style="list-style-type: none"> • Extension 8 • Extension 9 • Transit Camp 	Extension 9 Hall	
DAY FOUR	4	<ul style="list-style-type: none"> • Scotch farm • Albany Road area • Kingwood College area • Somerset Heights • Old Radio GHT area • Hill 60 • Graeme College Area • Cradock Heights • West Hill 	Recreations Hall	Thursday 23/05/2013
	8, 9 & 13	<ul style="list-style-type: none"> • Ndancama • Newtown • A – D • Eluxolweni • Vukani Location 	Luvuyo hall	
DAY FIVE	7 & 10	<ul style="list-style-type: none"> • E Street • Wood Street • Raglan Road • Mission • Victoria Road • I Street & squatters • J Street & squatters • N Street & squatters • Glebe 	B.B Zondani	Monday 27/05/2013
	11	<ul style="list-style-type: none"> • Ethembeni • 25 Sites • Extension 7 • Part of Ext 6 	Dlukulu Clinic/Tent	
DAY SIX	14	<ul style="list-style-type: none"> • Alicedale 	Nonzwakazi Hall	Tuesday 28/05/ 2013
	1.	<ul style="list-style-type: none"> • Riebeeck East 	Alfred Dike Kota Hall	

6.4 SUMMARY OF BASIC SERVICE COMMUNITY PRIORITIES:

WASTE MANAGEMENT

DEVELOPMENT PRIORITIES

- Eradication of Illegal dumping site
- Street cleaning
- Provision of the cleaning service in all areas of Makana

- Fencing of legal dumping sites
- Provision of more than one black band and one extra recycling
- Cleaning of street verges and rivers beds
- Monitoring of cleaning staff
- Improve collection schedule

WATER & SANITATION

DEVELOPMENT PRIORITIES

- Access to portable water and basic sanitation with special reference to rural areas
- No constant water supply in some areas special reference Grahamstown east.
- Portable water doesn't always meet minimum quality standard
- Provision of waterborne sanitation to all urban areas
- Provision of bulk for water and sanitation infrastructure
- Eradication of sanitation backlogs
- Social facilitation in rural areas for the use of waterless sanitation
- Provision of free basic services
- Maintenance of existing infrastructure
- Bulk water supply for Riebeeck East
- Water and sanitation reticulation and rebuilding toilets
- Explore alternative ways of sanitation in rural areas vs. waterless toilets
- Resuscitate of water boreholes
- Customer care

ROADS AND STOMEWATER

DEVELOPMENT PRIORITIES

- New roads construction plan to include storm water channels
- Upgrading and maintenance of roads and storm water
- Construction of new roads and sidewalks
- Provision of storm water channels
- Paving / tarring of all access roads (streets)
- Upgrading of old main roads with tar
- Upgrading of rural roads
- Road safety mechanisms
- Cleaning of main roads
- Repairs and maintenance of storm water drains

- Installation of storm water channels
- Installation of storm water in all new human settlement development
- Construction of bridges
- Construction of sidewalks

ELECTRICITY

DEVELOPMENT PRIORITIES

- Electrification of formal and informal areas.
- Provision of High Mast and street lights
- Provision of free basic service
- Provision of electricity in rural areas
- Electricity cuts
- Electrification of formal and informal areas.
- Provision of High Mast and street lights

LAND USE MANAGEMENT

DEVELOPMENT PRIORITIES

- Provision of land for housing development
- Land audit open space
- Effective use of municipal buildings
- Influx and informal settlements
- Provision land for recreation facilities i.e. Child care centre
- Provision of land for housing development
- Land audit open space

ORGANISATION	FAX	TEL PHONE	EMAIL	CONTACT
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5. STAKEHOLDERS REGISTER

STAKEHOLDER REGISTER : GOVERNMENT DEPARTMENT

ORGANISATION	FAX	TEL PHONE	EMAIL	CONTACT
Diocesan School for girls	046 603 4300	046 636 2363	office@dsgschool.com	Diocesan School for girls
St Andrews College	046 603 2300	046 603 2381	peter@surveyec.co.za h.haakonsen@sa-school.com	Mr Peter Sulter & Mr Hilton Haakonsen
HOME AFFAIRS	076 2800 834			F. SOMFONGO MR PIKOLI MR SIBEJELE
CDM	041 508 7111	041 508 7138		BRENDA NTUTU
SAPS	046 603 9111			Mrs T.T. SOLDAAT
SAFETY & LIASON				VUYO STOFILE MILISWA GROOTBOOM
ECARP	046 622 5429			SONTO SHELLE
A.P.D/ D.O.M				AGATHA RUWOWEIS
ASS. PHY/ DISABLED	046 622 5359			F.T MUKENDI
SOCIAL DEVELOPMENT	046 636 1484 046 637 0016			MR ZANDISILE TAFENI MS SINDY ADAM MR APLENI MKHUSELI
LABOUR DEPARTMENT	046 622 2104			Ms ZANELE PAPU
BLACK SASH	046 622 8091			J. WALTON
SASSA				Z.B. MAKILE
EGAZINI OUTREACH				V. TEYISE
DOH	046 622 4901 083 378 2044			Mrs M DAN MTOBA
ELUXOLWENI [C.Y.C.C.]				DAVID B. CLAASSEN
DOJ & CD	046 622 7303			HENRY DINGAAN MR OCKHUIS
NAFCOC	046 636 2852			A. ADAM
MAKANA WHEEL CHAIR/ DISABILITY STRUCTURE				PUMLANI CIMI
RADIO GRAHAMSTOWN	046 622 8899			MR M. MZONGWANA
DEPT OF SPORT, ART & CULTURE	046 603 4238			MR G. NKWINTI
DEPARTMENT OF EDUCATION	046 603 3216 046 603 3200/3297		etfetsha@webmail.co.za	MR/ Rev. FETSHA

CORRECTIONAL SERVICES	046 622 7007			MR MAILE
DEPT. AGRICULTURE	046 603 5400/ 083 2822 438		Zzikhali@yahoo.co	MR ZIKHALI MRS KATSHAHA
DEPT. OF PUBLIC WORKS	046 622 7981			MR ROSS
SANDF	046 622 6115			REV. DINISO/ GXABA
N.P.A	046 622 7303			MR AMSTERDAM MRS CONRAADIE
HUMAN SETTLEMENT	071 6833 181 074 142 2107			MPHO NDONI AVIWE CENGIMBO

NGO's CONTACTS

Name & surname	Designation	ORGANISATION	CONTACT	FAX
Ms a.runowics	Rehab manager	Apd/ dom	073 6531 618	
F.t. mukendi	Social worker	Ass. Phy/ disabled	046 622 5359	
Mr m. Mzongwana	News reseacher	Radio grahamstown	046 622 8899	
Mr a. Adam	Chairperson	Nafcoc	046 636 2852/ 082 8910 432	
Mr j. Walton	Manager	Black sash	046 622 8091	
V. Teyise				
Mr b. Claassen	Manager	Egazini outreach	076 6807 161	
	Manager	C.y.c.c.- eluxolweni	072 2013 797	
	Manager	Umthathi project	(046) 637 0012 046 622 4450	Info@umthathi.co.za
		Raphael centre	(0)46 622 8831	(0)46 622 8831 avanniekerk@albanynet.co.za 072 238 NPO(676)
		HOSPICE	046 622 9661	
Mrs harris	Manager	Famsa	046 622 2580	
		Amasango		
		Child welfare	046 636 1355	
		St john's ambulance		
		Isibindi project		
		Sun city nursery school		
		Egazini outreach project	046 637 1500	
		Care alicedale	042 231 1300	
Jonathan		Black sash	046 622 5359	
		Ecarp	046 622 5429	
Mr Mafongosi		Masifunde	046 622 6527	
		Africare	046 622 5847	
Other		lec	046 622 2995	
Other		Telkom	046 622 3929	

PUBLIC PARTICIPATION FORUMS

LED	Local Economic Development Forum
Community and Social Services	Transport Forum
	Environmental Management Forum
	Community safety Forum
Special Program Offices	Youth Forum
	Women forum
	People with disability
	HIV/ADIS Council

KPA 6: INSTITUTIONAL ANALYSIS

6.1 POWERS AND FUNCTIONS

The Makana LM currently has 39 different functions, based on the Municipal Systems Act, No 32 of 2000 and Act 117 of 1998.

Air pollution	Markets
Child care facilities	
Fire fighting incl. DM function	Municipal parks and recreation
Municipal airports	Municipal roads
Municipal Health services	Noise pollution
Pontoons and ferries	Pound
Trading regulations	Public places
Sanitation	Refuse removal, refuse dumps and solid waste disposal
Building regulations	Control of undertakings that sell liquor to the public
Electricity reticulation	Fencing and fences
Local tourism	Street trading
Municipal planning	Street lighting
Municipal public transport	Traffic and parking
Storm water	Control of public nuisance
Water (potable)	Fencing and fences
Cemeteries, funeral parlours and crematoria	Licensing of dogs
Billboards and the display of advertisements in public places	Licensing and control of undertakings that sell food to the public
Facilities for the accommodation, care and burial of animals	Cleansing
Local sport facilities	Local amenities

6.2 MAKANA INSTITUTIONAL OVERVIEW

Office accommodation

The administrative and political seat is in Grahamstown. There is a serious lack of office space in Grahamstown for the entire staff component resulting in various Directorates being accommodated in separate localities. At the main Administrative Office, staff members are in some cases required to share office space, creating cramped working conditions and in other instances in need of serious refurbishment.

Organizational Structure:

The institutional structure is administratively headed by the municipal manager. The current organizational structure for the Makana Local Municipality makes provision for six directorates namely:

- Municipal Manager
- Corporate and Share Services
- Public Safety and Community Services
- Budget and Treasury Services
- Engineering and Infrastructural Services (including housing and land)
- Local Economic Development and Planning

The currently organizational structure was approved on the 30 May 2013 and currently the Micro Structure is implemented and in the current structure there are **638** posts. The table below provides the high level operational institutional organogram, with associated mandates for each directorate.

The following Organogram illustrates the relationship between the Political and Administration:

Administrative Structure:



DIRECTORATE AND DEPARTMENT:

DIRECTORATE

Municipal Manager Office

DEPARTMENT

- Risk Management
- Internal
- Executive support

Corporate and Share Services

- Human Resources
- Legal Services
- Information Technology
- Administration
- Council support
- IDP
- PMS

Budget and Treasury Services

- Budget
- Revenue Management
- Expenditure Management
- Supply Chain Management

Public Safety Community Services

- Library services
- Environmental management
- Waste Management
- Traffic control and road worthy
- Fire and rescue services
- Disaster management

Engineering and Technical Services

- Water and sanitation
- Housing and Land Estate
- Roads and storm water
- Electricity
- Spatial Development Framework

Local Economic Development and Planning

- SMME development
- Tourism
- Trade and investment
- Heritage development
- Agriculture

NUMBER OF POST IN THE TOP STRUCTURE**NUMBER OF POSITIONS IN THE TOP STRUCTURE PER DIRECTORATE**

All the senior management positions (Section 57 posts) are filled.

	Approved positions (e.g. MM-S57 etc.)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	1	Yes	0
2	Director Corporate Services	1	Yes	0
3	Director Finance Services	1	Yes	0
4	Director Local Economic Development	1	Yes	0
5	Director Technical & Infrastructure	1	Yes	0
6	Director Community & Social Services	1	Yes	0
	Total	6	Yes	0

SENIOR MANAGERS AS PER DIRECTORATE**MM's OFFICE – Dr. Pravine Naidoo – Municipal Manager**

- Manager Support Services : Mr. E. Ganza
- Strategic Manager: Mr. M. Boma
- PMS / IDP Manager : Mr. M. Pasiya

CORPORATE AND SHARED SERVICES – Mr. Mzukisi Madlavu –

- 6. Manager Administration : Mr. W. Mager
- Human Resources Manager : Ms. P. Qezu

FINANCE DIRECTORATE – Mr. Deochand Sahibdeen – Chief Financial Officer

- **Expenditure Section**
 - Manager : Mr. M. Crouse
- **Revenue & Data Control Section**
 - Manager: Mr. L. Sizani
- **Supply Chain Section**
 - Supply Chain Manager: Ms. A. Noganta

LOCAL ECONOMIC DEVELOPMENT – Mrs. Riana Meiring – Director LED

- Manager Agriculture: Vacant
- Manager SMME: Mr. S. Lazarus
- Manager Tourism & Heritage: Mr. T. Sindane

ENGINEERING AND TECHNICAL SERVICES – Mr. ET Myalato – Director

- Deputy Director: Mr. M. Qalaba
- **Electrical Department**
 - Head of Department: Mr. MJ Siteto
 - Manager Distribution: Mr. M. Radu
- **PMU Unit**
 - Manager PMU: Mr. B. Shembe
- **Division: Roads & Stormwater**
 - Manager: Mr. SS Tutuse
- **Division: Water & Sewerage**
 - Manager: Vacant
- **Planning & Development**
 - Deputy Director: Mr. van der Merwe
 - Manager Estate & Housing: Ms. Z. Mkuzo

PUBLIC SAFETY AND COMMUNITY SERVICES – Mr. M. Planga – Director

- **Fire & Rescue Services**
 - Manager: Mr. Welkom
- **Library Services**
 - Manager: Ms. P. Vubela
- **Traffic Services**
 - Manager: Mr. Hanekom

- **Parks Department**
 - Manager: Mr. K. Bates
- **Environmental Management**
 - Manager: Mr. J. Esterhuizen
- **Environmental Health**
 - Manager: Mr. N. Nongwe

VACANCY SCHEDULE FOR 2012-2013

The purpose of this report is to note the Funded Post that are Filled and the Funded Post to be Filled and The amount Available for Advertising.

BUDGETED POSTS	AMOUNT AVAILABLE FOR ADVERTISING
COMMUNITY & SOCIAL SERVICES	R45 326
	Vote Number: 10/50/01/6220
LIBRARY SERVICES	
1X Librarian (Alicedale)	Filled
1X Librarian (Hill Street)	Filled
1X Cleaner (Hill Street)	Filled
1X Mobile Library Assistant	Filled
1X Clerical Assistant	Filled
FIRE & RESCUE DEPARTMENT	
2X Platoon Commanders	Advertised
4X Learner Fire-fighters (GHT)	Filled
2X Retainer Fire-fighters (Riebeeck East)	Filled
2X Learner Fire-fighters (Alicedale)	Filled
2X Senior Fire-fighters (Alicedale)	Filled
PARKS DEPARTMENT	
2X General Workers	Filled
1X Caretaker (Waainek Cemetery)	Filled
1X Caretaker (Mickey Yili – Millenium Cricket)	Filled
1X Machine Operator (Ext 5 Soccer Grounds)	Filled
1X Machine Operator (Ext 5 Soccer Grounds)	Filled
1X Machine Operator (Foley's Ground)	Filled
1X Supervisor	Filled
ROADWORTHY	
3X Painters	Filled
TRAFFIC CONTROL	
2X Traffic Officers on Grade Level 9	Filled
3X Peace Wardens / Officers (Subject to job evaluation)	Filled
1X Cashier Clerk on Grade 7	Not yet advertised
1X Driving Licensing Examiner on Level 9	Advertised
TECHNICAL SERVICES	R36 493

	Vote Number: 10/10/01/6220
LAND & ESTATES	
1X Housing Officer (Subject to job evaluation)	To be advertised
ROADS & STORMWATER DEPARTMENT	
5X General Workers – Roads Section	Filled
5X General Workers – Storm Water	Filled
1X Supervisor Driver	Advertised
3X Plumbers	Filled
3X Operators	Filled
2X General Workers (Riebeeck East)	Filled
4X General Workers (GHT)	Filled
ELECTRICITY DEPARTMENT	
2X Millwrights Operators	To be advertised
1X Network Controller	Advertised
MAYOR'S OFFICE	
1X Mayor's Driver (Subject to job evaluation)	Filled
MEDIA & COMMUNICATIONS OFFICE	
1X Communications Officer	Advertised
COUNCIL SUPPORT SECTION	
1X Clerk	
SPECIAL PROGRAMS UNIT	
1X Youth Co-ordinator	Filled
CORPORATE SERVICES	
	R11 753.22
REGISTRY	
	Vote number: 10/30/36/6220
1X Messenger Clerk	Filled
HUMAN RESOURCES	
Industrial Relations Officer	Filled
Legal Adviser	To be Advertised

6.3 SKILLS DEVELOPMENT AND TRAINING

Skills Development Plan

WSP 2012/13

Total anticipated training spend for the year is R 750 00.00 with the estimated levy of R798 733.80

Total number of Employees receiving training

Sector Priority Skills Areas for the Financial Year: 2012/13

Training and skills development interventions in the area of...14	Skills Priority no	Number of interventions planned for the period									
		"General (GET) band"	"Further Education and Training (FET) band"			"Higher Education and Training (HE) band"					TOTAL
		"Up to NQF Level 1"	"NQF Level 2"	"NQF Level 3"	"NQF Level 4"	"NQF Level 5"	"NQF Level 6"	"NQF Level 7"	"NQF Level 8"		TOTAL
ABET	4	4									4
Administration	9				3						3
Client service	13				3		1				4
Computer Literacy	12				4						4
Corporate, legal and support	8					3	1				4
Financial	2					2		1			3
Life skills	15				2						2
Management / leadership	3				2	1	1				4

Occupational Health and Safety	11					1			0	0	1
Policy development	4					2					2
Project management /planning	6					2					2
Social/community/economic development and planning	7					1	1				2
Specialist technical	1				5	1	1				7
Training skills	10					4					4
Specialist Skills required by legislation	5				3	2	1				6
TOTAL	4	4	0	0	19	17	5	1			TOTAL

List courses / training / Bursary initiatives – past - present – planned
Proposed Programs- Training for Municipal Employees during 2013/14

- Total number of employees to be trained : 783
- Total estimated cost of training : R 977 997.00
- Total estimated levy : R 1 059 284.60
- Total estimated cost as a % of levy : 92.33%

TRAINING REQUIREMENTS

- | | |
|--------------------------------------|--|
| • Asset Management | • Report Writing |
| • Finance for non-finance managers | • Record Keeping and Filing |
| • Supply Chain Management | • Monitoring and Evaluation |
| • CPMD | • Document Management and Control |
| • Revenue Management | • Performance Management |
| • Cash Banking and Investment | • Policy Development & Analysis |
| • Strategic Management | • Customer Care |
| • Project Management | • Legislative Compliance |
| • Disaster Management | • ABET |
| • Motivation Training | • Electrical |
| • Team Building | • Chainsaw and tree climbing course |
| • HR Planning | • Fire fighting |
| • Infrastructure Planning | • Land management |
| • Environmental Training | • Negotiation and dispute resolutions |
| • Microsoft Office Suite | • Disciplinary enquiry |
| • GIS Management | • Councilors Training Programs |
| • Labour Relations | • Ward Committee Training |
| • Recruitment and Selection | • Employee Assistance Programme |
| • Train the Training Committee | • HRD Strategy Development & Implementation Skills |
| • Human Resource Information Systems | • By-laws Development |
| • OHS | • Service Delivery Innovation Skills |
| • Archiving & Record Keeping | |

Employment Equity Plan:

The Council has a no approved Employment Equity Plan which to comply with the Employment Equity Plan Act, Council has been assisted by the province to develop the plan but is still in draft form it has now asked for assistance from CDM to complete. .

Work Skills Plan:

Work Skills Plan is developed annually by the Skills Development Facilitator. This is a product of numerous processes that ranged from identifying the employee current skills, gaps or shortages, overall Council and department objectives to develop training intervention. The Work Place Skills Plan is approved by Council with a specific budget and implementation report is submitted to the SETA to recover a portion of monies spend on implementing the plan.

Recruitment, Training Retention Strategies:

Council has a policy on Selection and Recruitment which emphasises the appointment of historically disadvantaged persons and those with disability challenges. The policy further takes cognisance of knowledge and skills required to provide efficiency in the work.

Training for all employees is regulated by a Training policy which is backed up by an annually approved budget. Training takes place in the form of academic and graduate studies leading towards a formal qualification, skills and knowledge development, which is identified through a Workplace Skills Development Plan [WSP], designed for individuals or group of employees in similar positions and finally in the employee participation on developmental programme initiated by employer bodies or academic institutions.

The WSP emphasised a competency based training that is backed by registered or approved unit standards. Therefore, every training undertaken or conducted or one is exposed to must lead towards credits towards a certificate or qualification which is recognised by the South African Qualification Authority [SAQA].

Succession Plan:

Council has a no policy on Succession Planning it has asked for assistant form CDM..

6.4 PERFORMANCE MANAGEMENT

Makana Municipality is implementing a Manual Performance Management System in terms of the Systems Act and the PMS Regulations of 2006. An automotive system is currently being introduced for implementation. The Framework was adopted by Council in 2008 and is currently under review.

For the past two years no reviews were conducted and therefor no performance bonus where pay in past two financial year. Auditor General pronounced a qualified performance report in respect of PMS. 48% of key performance indicators where met in last financial year and somewhere rolled over in the current financial year.

CHAPTER THREE: STRATEGIC FRAMEWORK

The previous Chapter undertook an in-depth status quo and gap analysis based on the needs of the people and priority setting. This Chapter will focus mainly on the 'outcomes approach and the Strategic Framework will set the context for this to be realised.

With the inception of a new, democratic dispensation in 1994, many planning initiatives and Policies have been introduced to address the imbalances of the past and to bring about a better life for all of the people of South Africa. These initiatives have headed a variety of results some more so than others. Valuable lessons have been learnt over the years and the understanding and planning dynamics between the different spheres have become more clear cut and with this understanding new approaches have emerged. Amidst these variables, planning has proved to be very dynamic tending to make the strategic development dimensions between the spheres very complex where in fact it is a simple process of cooperation and integration.

It is for this reason that the IDP for Makana will focus on the most critical planning elements to ensure that local actions are geared toward goals that will culminate in a developmental state. The approach is to keep our planning simple, concentrate on Provincial Priorities by prioritizing developmental objectives across the spheres that seek to achieve greater joint impact. For this reason the IDP under review will not analyse any policies older than the term of office of the present Council, except to key reference directives, beginning with the following:-

- b) National, Provincial and District Policy Frameworks
 - National Spatial Development Perspective
 - Asgisa
 - National Medium Term Strategic Framework (MTSF) 2009 - 2014
 - 12 National Outcomes Approach
 - Provincial Growth and Development Plan (EC)
 - Provincial Strategic Framework June 2009
 - Reviewed Provincial Strategic Framework (Priorities) 2011
 - Cacadu District Municipality Priorities and Objectives 2012/13 to 17
- Confirmation of the vision statement;
 - Makana Vision
 - Makana Mission

The sole objective of this exercise will be to strengthen the synergy between National, Provincial and Makana municipality's priorities and objectives ; and

To try and craft local strategies that will address strategic objectives of Provincial Government and thereby ultimately addressing the overall goals of Government.

3.1 STRATEGIC ALIGNMENT WITH OTHER SPHERES OF GOVERNMENT.

POLICY FRAMEWORK

Provincial Growth and Development Plan, 2004 – 2015

The Eastern Cape Provincial Growth and Development Plan (PGDP) outline the framework for development in the province. The long-term vision of the PGDP, aims to achieve the provincial objectives, over a ten to twenty-year period The foundation and core objectives of the PGDP are reflected below:-

- Systematic poverty eradication
- Agrarian transformation and household food security
- Development and diversification of the manufacturing base and tourism potential
- Human resource development
- Infrastructure development
- Public sector and institutional transformation

TABLE OF THE NATIONAL OUTCOMES

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

Provincial five-year strategic plans must take these medium term imperatives into account. Likewise municipal IDPs must also be in line with the National priorities.

3.2 REVIEWED PROVINCIAL STRATEGIC FRAMEWORK 2011

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

Nat. Outcome	National outcomes	Prov. Priority	Reviewed Provincial Priorities	Clusters
NO1	Quality basic education	PP4	Quality basic education, skilled and capable workforce to support an inclusive growth path	Social & Govt & Admin
NO2	A long and healthy life for all SA	PP5	A long and healthy life for all people of the province.	Social
NO3	All people in SA are and feel safe	PP6	All people in the Province are and feel safe	Security
NO4	Decent employment through inclusive economic growth	PP1	Decent employment through inclusive economic growth with environmental assets and natural resources that is well protected and continually enhanced.	Econ Dev

NO5	Skilled and capable workforce to support an inclusive growth path	PP4	Quality basic education, skilled and capable workforce to support an inclusive growth path	
NO6	An efficient, competitive and responsive economic infrastructure network	PP2	An efficient, competitive and responsive economic infrastructure network	Econ Dev
NO7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	PP3	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Econ Dev
NO8	Sustainable human settlements and improvement quality of household life	PP8	Sustainable, cohesive, caring communities and human settlement for improved quality of households.	Social & Econ Dev & Gov & Admin Security
NO9	Responsive, accountable, effective and efficient Local Government Systems	PP7	An efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship with responsive, accountable, effective and efficient Local Government system	Gov & Admin
NO10	Protect and enhance our environment assets and a better world			
NO11	Create a better SA, a better Africa and a better world			
NO12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	PP7	An efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship with responsive, accountable, effective and efficient Local Government system	

Cacadu Development Interventions: Priority Issues

The following issues which surfaced from the situational analysis and community participation during local level engagement sessions were systematically selected into the listed development priorities.

- Infrastructure Development
- Capacity Building and Support to local municipalities
- Economic Development
- Community Services
- Institutional Development

3.3 MAKANA DEVELOPMENT OBJECTIVES AND STRATEGIES

3.2.1 MAKANA VISION AND MISSION STATEMENT

Makana Local Municipality had adopted the following vision and mission; Makana Local Municipal Vision

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

Core Values of the Municipality - Our Values

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

3.3.2 PRIORITIES AND STRATEGIC OBJECTIVES

IN-DEPTH ANALYSIS AND CONSOLIDATION OF KEY DEVELOPMENT PRIORITIES AND PLANNING GUIDELINE:

Municipal Development Priorities

The purpose of the in-depth analysis and consolidation of the key development priorities and planning guidelines is to ensure that strategies, projects and programmes are based on a thorough knowledge of all the relevant key development priorities identified by the different analysis, the legal requirement and specific leadership guideline. Makana Municipality has adopted in last year IDP Review six year development priorities.

- Development Priority No One: Basis Service Delivery and Infrastructure Development
- Development Priority No Two: Community Development and Social Cohesion
- Development Priority No Three: Local Economic Development
- Development Priority No Four: Institutional Development and Financial Development
- Development Priority: Five Good Governance and Public Participation
- Development Priority Six: Rural Development and support to vulnerable groups.

DEVELOPMENT PRIORITY NO ONE: BASIS SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WATER AND ELECTRIFY:

- Ageing infrastructure with special reference water and electricity network system.
- Inadequate provision of water and electricity in rural areas
- Improve services provision of water in urban areas(quality and constant provision of water)
- Loss of water and electricity is increasing on yearly bases
- Customer care(no communication of to community on interruption of service)
- No proper planning and constant maintenance of the existing infrastructure.

SANITATION AND SEWER:

- Eradicate sanitation backlogs(formal areas
- Provision of alternative sanitation system in rural areas

ROAD AND STORM-WATER:

- Improve the maintenance of storm-water drainage system (occasion blockage and flooding of storm water drain.
- Maintenance of manholes
- Poor state of roads in urban areas (pot holes)
- Maintenance of access roads
- Tarring of roads and paving
- Construction of street walk
- Realising and rehabilitation of Main roads
- Upgrading and maintenance of gravel roads

LAND & ESTATE:

- Land acquisition for housing development
- Illegal occupation of RDP houses
- Land audit open space
- Effective use of municipal buildings
- Influx and informal settlements
- Provision land for recreation facilities i.e. child care centre

HOUSING DEVELOPMENT

PRE-1994 HOUSING DEVELOPMENT

- Alicedale
- Ghost Town
- Scotts farm

POST-1994

- Projects for the period were submitted to NHBRC and they have done the assessment for funding application. Are there any rectification projects underway
- Completion of RDP houses in Fingo Village and Riebeeck east
- Housing developed Alicedale
- Mayfield's phase II
- Disaster Housing projects 2006 & 2008
- Speed up Agri-Village housing development (Seven fountain – Fort Brown)
- Provision of houses for those living in mud houses (Phumlani&Xolani locations)
- Facilitation the housing development application for all approved areas for town establishment.
- Insufficient provision of houses (backlog)
- Conversion of RDP houses into business sites (being used as shops by foreigners)
- Transparency in the allocation of RDP House

DEVELOPMENT NO TWO: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

ENVIRONMENTAL MANAGEMENT:

- Review of Integrated Waste Management Plan
- Disposal Infrastructure Development
- Waste Collection Infrastructure
- Institutional Capacity and Human Resources
- Lack of financial Resources
- Improve management of illegal dumping activities
- Waste minimization

LIBRARIES:

- New libraries needed
- Upgrading of the existing infrastructure
- Security
- Extension of services to new areas
- Internet connection in all libraries

PARKS AND RECREATION FACILITIES:

- Boundary fencing for recreation facilities
- Provide more and upgrading of sport fields
- Provide sport facilities in rural areas
- Provision of recreational facilities in the needed areas (Community hall, Multipurpose Centre)
- Provide more land and Maintenance of grave yards

- Agri- zoning

KEY PERFORMANCE AREAS: LOCAL ECONOMIC DEVELOPMENT

The focus the implementation of Makana Local Economic Development Strategy with special reference to the following Pillars

- Agriculture Development
- Tourism Development
- SMME, Trade and Investment

DEVELOPMENT PRIORITY NO FOUR: INSTITUTIONAL DEVELOPMENT AND FINANCIAL DEVELOPMENT

INSTITUTIONAL DEVELOPMENT

Key Performance Indicator 1: Human Resource

- Improve and maintaining an effective system to manage performance amongst its human resource to ensure scarce resources is utilized efficiently.
- Cascading of Individual Performance Management System
- Development Human Resource Strategy
- Ensuring conducive working environment(i.e. office space)
- Managing outcomes organizational designs exercise and Job evaluation

Key Performance Indicator 2: Communication

- Improve communication and marketing
- Improve internal communication
- Improve Municipal Image through any effective marketing and promotion strategies

Key Performance Indicator 3: Administration

- Improve interface between EXCO the council to align administration and political priorities of Council management.
- Improve customer care management system and ensure the rollout of Batho- Pele principles
- Integrated IT management system
- Improve Record Management System

Key Performance Indicator 4: Performance Management:

- A PMS Process plan with timetable to be developed
- A standing Item on PMS on Portfolio Committee be introduced
- Full alignment of the IDP, Budget and PMS
- PMS should be rolled down to all municipal workers
- Ensure quality assurance on the performance information.

FINANCIAL MANAGEMENT:

- Improve credit and revenue enhancement
- Improve Supply Chain Management Systems
- Asset Management
- Financial system unable to produce financial reporting timeously. Section 71 and 72 reports
- Capacity building on GRAP, Supply Chain Management and basic Accountancy
- Strategy to deal with non-metered
- Consumer and losses (electricity and water)
- Improve AG Opinion(Adequately address the matter raised)
- Provision of Indigent subsidy
- Improve customer care

DEVELOPMENT PRIORITIESIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTEGRATED DEVELOPMENT PLAN:

- Enhance oversight on the monitoring of implementation of IDP
- Funding and revenue strategy to be developed for IDP Projects
- ApPOINT of Community Development Facilitator.

MONITORING AND EVALUATION

- Development policy framework
- Continues Monitoring of expenditures and revenue collection
- Improve oversight by political arm of the Municipality
- Development policy framework
- Effective monitoring and evaluation system for developmental objective and delivery strategies of the municipality
 - ✓ Non-financial target,
 - ✓ Financial performance and
 - ✓ Strategies to achieving clean administration.

PUBLIC PARTICIPATION

- Development Policy framework on public participation
- Improve relationship with stakeholders
- Formation of rural development representative forum that will specialise on rural areas development issues
- Development Policy framework on public participation
- Human Resource capacity in office of the speaker
- Enhance public participation with communities the following processes
 - ✓ Planning,
 - ✓ Budgeting,

- ✓ Monitoring and reporting
- ✓ Regular communication with communities on the achievement of targets set out in the IDP is carried out, Improve functioning of ward committees

INTERGOVERNMENTAL RELATIONSHIP:

- Review structure of IGR and define role and responsibility
- Define role and responsibilities
- Encourage participation of stakeholders

INTERNATIONAL RELATIONSHIP

- Review of the Policy to also look at forming cooperation's with other municipalities' national not only international.
- Identify the developmental need or desired outcome to form cooperation with other municipalities whether national or international.

ANTI-CORRUPTION:

- Awareness program on the Anti-corruption policy

INTERNAL AUDIT:

- Establishment to Internal audit unit

RISK MANAGEMENT

- Awareness capacity program on risk management
- Appointment of risk management Officer
- Risk Management should be linked with IDP in terms of identifying the risks of the institution objectives.
- Heads of depart to be involve in the risk management processes

DEVELOPMENT PRIORITY SEVEN: RURAL DEVELOPMENT AND SUPPORT TO VULNERABLE GROUPS

SPECIAL PROGRAMME

- Development of Special program Development Framework
- Identification of spinoffs for people with disabilities
- More Dedicated budget for special programs
- All Directorates should implement mainstreaming
- Need of a good marketing tool for the Municipality that is able to reflect the indigenous history
- Development special program sectorial long term plans
- Improve operational planning

SPECIAL PROGRAM SECTORIAL PLANS

YOUTH DEVELOPMENT

- Development Plan with action plan that states the objectives that need to be achieved the objectives must be developed yearly in terms of projects that are being done reviews that reflect if the targeted goals have been met
- the decade plan will indicate the direction of Youth Development and commits all departments to meet youth development targets

DISABILITY

- Must align it with what has been done by National (integrated disability strategy)
- Creation of disability Action Plan
- The plan will define disability and outline the opportunities that exist for disabled people

HIV/AIDS

- Need of political support
- Creation of external response strategy
- Clear partnerships and network

RURAL DEVELOPMENT

- Development of Rural Development Strategy
- Development of Annual Operational plan

RURAL DEVELOPMENT

- Development of Rural Development Strategy
- Development of Annual Operational plan

INSTITUTIONAL DEVELOPMENT PRIORITIES:

DIRECTORATE INFRASTRUCTURE AND TECHNICAL SERVICES

ADMINISTRATION	CHALLENGES
	Customer care
	Knowledge Management (proper filing and documentation)
	Feedback reporting
RECOMMENDATIONS	
	To have the dedicated sector report to director and attend to the directorate's administration (not human resource) i.e. compliance reports (SDBIP, coordination of monthly reports and others).
	Customer care management (feedback reporting).
	Propose a dedicated call centre for after hours for

	emergency.
	Knowledge management (proper filing and documentation) to be part of the administration section and get updated weekly (continuous filing)
	Take service to the community – open the customer care within the community areas i.e. Joza Housing offices, Old Ambulance Building and others
PROJECT MANAGEMENT	CHALLENGES
	Poor planning
	Implementation of construction laws (GCC, JBCC, FIDIC & NEC)
	Monitoring and evaluation of project performance
	No mechanism in managing expenditure as to be in line with construction programme
	Lack sense of professionalism
RECOMMENDATIONS	
	Empower the unit with training and skills transfer
	Proper planning and procure for 2013/2014 financial year after the budget approval (April/ May 2013) as to commence construction early July 2013.
	Strict monitoring and evaluation of service providers (apply the contract agreement effectively –JBCC, FIDIC, GCC & NEC)
	Compliance with reporting timelines and expenditure as agreed with the service provider (cash flow and programme management)
	Contract dedicated support staff (contracted trainee technician to be 100% on site for supervision)
OPERATIONS AND MAINTENANCE	CHALLENGES
	Poor planning and supervision of staff performance (poor human resource management and discipline)
	On implementation of monitoring and evaluation mechanism
	Lack of financial control and resource management
	Lack of sense of professionalism
	No sense of urgency and customer care
	Attend to the imbalance of staff packages on the same level and doing the same function
RECOMMENDATIONS	
	Filing of HOD – Feb/Mar'2013
	Empower the departments with skill supervisors
	Proper planning and procure for 13/14 FY after the budget

	approval (Apr/May'13) as to commence construction early Jul'13.
	Strict monitoring and evaluation of departmental plans (Operations and maintenance plan need to be developed and implemented).
	Compliance with reporting timelines and expenditure as agreed in the procurement plan(Cash-flow and programme management)
	Build staff morale and correct the in-balance

COMMUNITY AND SOCIAL SERVICES

PARKS AND RECREATION	CHALLENGES
	Ageing fleet
	Insufficient recreational sports facilities
	Turnaround time in filling vacancies
	Vandalism to municipal buildings
	Water deliveries
	Stray animals
	Management of external funded projects
	Protective clothing
	Fast increasing work load without manpower and equipment adjustment
RECOMMENDATIONS	
	Long term fleet replacement plan
	Re-instatement of accident investigation panel/ committee
	Improved HR support in respect of filling of vacancies, timeous dealing with disciplinary cases
	Employee awareness programme – visibility
	Full assessment of needs including cost- improving sports facilities and establishment of playgrounds
	Outsource impounding service- SMME's
	Intensive training of managers. Supervisors- overtime & leave management
	Review of our security system
	Use of one standard colour- print name of department in large letters
	Have a strong Project Advisory Committee
	15% MIG allocation – use in sport recreational facilities
	Review maintenance of public spaces- some of the services to be outsourced

FIRE AND RESCUE SERVICES	CHALLENGES
	Shortage of fleet
	Customer care centre
	Extension of services to outlying areas: Alicedale, Grahamstown East
	Water delivery
	Job evaluation: salary scale on new positions less than that of subordinates
	IT connectivity
RECOMMENDATIONS	
	Look at the possibility of a 24hr customer care centre under Corporate Services
	Fleet replacement
	Corporate Services to look at the issue of Salary Discrepancies resulting from Job Evaluation
	Speed up establishment of satellite fire station
	DTIS to take over function of water deliveries
	Wireless internet connection
DISASTER MANAGEMENT	CHALLENGES
	Issuing of materials (damp course)
	Squatter camps (shacks erected in low lying areas)
	Manpower challenges during disasters
RECOMMENDATIONS	
	Involve councillors when issuing delivering materials
	Disallow erection of shacks in low lying areas
	Improve communication with CDM- in respect of volunteers
ENVIRONMENTAL HEALTH & CLEANSING	CHALLENGES
	Shortage of human and capital resources
	Illegal dumping
	Staff discipline
	Lack of municipal by-law enforcement
	Inadequate coordination of supervision of government funded initiatives and stray animals
RECOMMENDATIONS	
	Increase fleet yearly
	Intensive awareness campaign
	Encourage establishment of parks in open spaces
	Absorb all street sweepers
	By-law enforcement
	Two black bag system
	Use cooperatives in new establishments

	Improve cooperation with community environmental workers
	Extend recycling to all areas
	Strengthen eco schools programme
	Seek funding
TRAFFIC	CHALLENGES
	Ageing fleet
	Turnaround time in filling of vacancies
	Office space
	Extension of services to outlying areas
	Traffic fines
	Job evaluation
RECOMMENDATIONS	
	Municipal court
	Establish a satellite office in outlying areas
	Improve HR support
	Improve facilities
	Increase fleet yearly
LIBRARY	CHALLENGES
	Ageing infrastructure and buildings
	Procurement of books / SCM
	Security
	Job evaluation
	Extension of services to new areas
	Internet connection in some libraries
RECOMMENDATIONS	
	Budget for repairs and refurbishment
	Review security system
	Engage DSRAC for funding
	Explore wireless connection
	Review SCM Policy
	Complete job evaluation

CORPORATE SERVICES

INFORMATION TECHNOLOGY	CHALLENGES
	Network problems
	Internet and Email
	Office space
	Lack of communication
	Outdated information
	Lack of office equipment
	No dedicated section vehicle
	IT Budget is lesser than 1% of the entire municipal budget

	Deed search
RECOMMENDATIONS	
	Working Tools and Office Space should be made available before people are appointed
	Periodical emails will be sent to notify users on routine IT matters
	Users should oblige to log their call-outs via the website or fill-in forms (especially the Senior Managers & Councillors)
	Municipality must invest in IT by prioritising IT Budget
	There should be continuous IT training as IT skills expires with new IT innovations
	Internal IT audit must precede the External Audit
	Municipality must centralise IT Budget
REGISTRY	CHALLENGES
	Lack of skilled staff to handle records
	Shortage of fire proof storage
	Lack of proof filling unit
	Attitude
	Lack of supervision
	Filling of vacancy for Registry Clerk
	Clarity on Job Descriptions
	Training of Messenger Clerk
	Faxing and Copying (Personal stuff
	HR & Estates files (To be removed and placed at HR)
RECOMMENDATIONS	
	Re-introduction of electronic records management (mun-admin)
	Review the entire Registry structure
	Investigating relocating Registry office
CUSTOMER SERVICES	
CUSTOMER CARE	CHALLENGES
	No proper systems in place to handle complaints, but working on it – needs capacity.
	Inability to access the Presidential hotline due to security settings.
	No dedicated customer care toll free number
RECOMMENDATIONS	
	Investigate Software to handle complaints
	Centralize customer handling of complaints
	Undertake Customer satisfaction survey
	Develop and implement proper systems
COMMITTEE SERVICES	
ADMINISTRATION – COMMITTEE SERVICES	CHALLENGES
	Shortage of staff
	Lots of supplementary items (reprinting & re-delivering)

	Not receiving items by the due dates as per meetings schedule – resulting in agendas being delivered late
	Lack of a dedicator Replicator
	Office space
RECOMMENDATION	
	Electronic agenda (Intranet, email or softcopy)
	Upgrading of recording equipment
	Budget allocation
ADMINISTRATION	
GENERAL	CHALLENGES
	Lack of office space
	Regular staff meetings
	Coordination and control of stationary and cleaning materials
HUMAN RESOURCES	CHALLENGES
Staff recruitment and selection	Shortage of staff to achieve the required objectives
RECOMMENDATIONS	
	To design adverts that will appear to the target market.
	To attract the right candidate for the position (head hunting, interview and assessment)
	To design adverts that will appear to the target market.
	To attract the right candidate for the position (head hunting, interview and assessment)
TRAINING AND DEVELOPMENT	CHALLENGES
	In adequate staffing
	Insufficient Budget
	Lack of resources
	Lack of management support to identify training needs of the staff
RECOMMENDATIONS	
	To enhance the skills of all employees on all levels
	Develop workplace skills plan
	To create relationship with ABET to empower the illiterate staff
	Re-establishment training committee
	Review the training unit structure
HR RECORDS AND LEAVE MANAGEMENT	CHALLENGES
	To ensure that information on employee leave forms is captured onto the system
	Non- adherence to leave provisions
	Lack of timeous capturing of leave
	Limited access to pay day due to proper network
	Excessive overtime resulting in excessive leave i.e. 48 hours provision

	Inadequate staff
	Ineffective use of attendance register
RECOMMENDATIONS	
	Review of the leave policy
	Review leave encashment policy
	Access payday licenses for users
	Review HR structure
	To introduce thumbprint system to monitor attendance.
	To allocate sufficient budget for the thumbprint system.
LABOUR RELATIONS	CHALLENGES
	No dedicated person due to the continued vacancy of the IRO
	Lack of communication; Mistrust
	Grievances and counter grievances
RECOMMENDATIONS	
	Strengthened the LLF
	Capacity building for senior management and unions officials
	Awareness on collective agreements and municipal policies
WELLNESS PRACTITIONER	CHALLENGES
EMPLOYEE WELLNESS	There are no many referrals' from the supervisors, most cases are self- referrals

3.3 MUNICIPAL ALIGNMENT WITH LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT

MTSF PRIORITY	PROVINCIAL PRIORITIES	NATIONAL KPA	OUTCOME 9 OUTPUT	DISTRICT PRIORITY	MUNICIPAL DEVELOPMENT PRIORITY	LOCAL GOV. OBJECTIVES
Build cohesive, caring .and sustainable communities	Build cohesive, caring .and sustainable communities	Basic Service Delivery and Infrastructure Development.	Output 2 : Improving access to basic services Output 4 – Actions in support of human settlement outcomes	Infrastructure development	Basic service delivery and infrastructure development	Well structured, efficient and supports sustainable human settlement by 2017
				Community services	Community and social cohesion	Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017
Speed up economic growth& transformation to create decent work and Sustainable	Speed up economic growth& transformation to create decent work and Sustainable	Local Economic Development	Ouput3: Implementation of Community Work Programme	Economic Development	Local Economic Development	Maximise economic growth and development takes place in a conducive environment 2017
Strengthen education, skills and human resources	Strengthen education, skills and human resources	Institutional Development and Organization Transformation	Output 5 – Deepen democracy through refined ward committee model Output 6: improve municipal financial and administrative capacity.	Institution development	Institutional development	Achieve clear administration by 20115 Municipality is Financial Viable by 20115

MTSF PRIORITY	PROVINCIAL PRIORITIES	NATIONAL KPA	OUTCOME 9 OUTPUT	DISTRICT PRIORITY	MUNICIPAL DEVELOPMENT PRIORITY	LOCAL GOV. OBJECTIVES
A comprehensive rural development strategy linked to land and agrarian reform and food security	Rural development, land and agrarian reform and food security.	Local Economic Development	Output 3 : Implementation of Community Work Programme	Economic development	Rural development and support to vulnerable groups and Local Economic Development	Ensure viable rural communities and support to vulnerable groups by 2017
Building a developmental state and improving the public services, and strengthening democratic institution	Building a developmental state and improving the public services, and strengthening democratic institution	Good Governance and Public Participation	Output 5 – Deepen democracy through refined ward committee model Output 7 – Single window of coordination	Capacity and building and support to LM	Institutional development	Enhance Good governance and public participation

3.5 DEVELOPMENT PRIORITIES:

3.5.1 DEVELOPMENT PRIORITY ONE: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
01	Well structured, efficient, safe and supports sustainable human settlement by 2017	Number of plans revised and developed	Ensure integrated planning for the provision of portable water and basic sanitation	All sector plan are overdue for review	All infrastructure sector development plans are revised and developed	Incorporate all new issue to IDP and provide budget	Monitor and review the infrastructure development plans
			Manage water demand management and conservation strategies	Estimated to 30% per month	Reduce by 10%	Reduce by 10%	Reduce by 10%
		Number of backlogs addressed and decrease interruption services	Ensure all communities of Makana have access, constant and safe provision to adequate basic services	All formal are being service with water borne sanitation except Extension 6, Hlalani location	Addressing eradication of sanitation backlogs in all formal areas and development infrastructure	Provision of infrastructure in new development areas	Provision of infrastructure in new development areas
			Upgrading of maintenance of ageing old infrastructure	Whole City center need refurbishment	Addressing old infrastructure	Addressing old infrastructure	Addressing old infrastructure
			Facilitate eradication housing backlog	13 000 housing backlog	Addressing Housing	Addressing Housing	Addressing Housing
		Number of alternative source basic service		Only Solar geyser has been identified	Identification alternative source of energy	Implementation of alternative basic services	Implementation of alternative basic services
		Provision adequate budget and resources for maintenance repairs		No maintains plan in place for the infrastructure	Comprehensive Maintenance of all existing infrastructure and	Enhance Maintenance and repair of the existing infrastructure	Enhance Maintenance and repair of the existing infrastructure
		Number of New roads with storm water	Provision of quality roads and maintenance of storm water	167 gravel (Backlog)	Construction of new roads	Construction of new roads	Construction of new roads
		Number of informal areas	Ensure effective and efficient land use and	7 New informal areas has been approved for town	Formalization of informal areas, identification of land	Formalization of informal areas,	Formalization of informal areas,

		formalized, land identified for human settlement	provision land for human settlement	establishment	for human settlement and improve turn around for development application.	identification of land for human settlement and.	identification of land for human settlement.
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3.5.2 DEVELOPMENT PRIORITIES TWO: COMMUNITY AND SOCIAL COHESION

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
02	Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017		Ensure integrated planning for the provision of community and social services	All sector plan are due for review	Review all Community and Social services sector plans and develop news one	Integrate the revised plans with Municipal Planning	Integrate the revised plans with Municipal Planning
		Number or community facilities developed and revised by 2015	Improve the access to community facilities to all communities	Community facilities development plan s	Development of comprehensive community facilities development plan	Review annually	Review annually
		Number or percentage of existing facilities upgraded or maintained	Assessment of the existing community facilities infrastructure adequacy	No assessment has been conducted	Upgrading and maintain existing facilities	Upgrading and maintain existing facilities	Upgrading and maintain existing facilities
		Development of safety plan by 2013	Promote safety ,security and health of the communities	No community safety plan	Development integrated community safety plan	Review annually	Review annually
		All sector plans are revise 2013		All sector plan are due for the review	Review of sector plans	Integrated plans with Municipal Plans	Integrated plans with Municipal Plans
		Impact on intervention deployed in eliminating illegal dumping.		Illegal dumping no effectively controlled	Elimination of illegal dumping	Maintenance of the dumping sites	Maintenance of the dumping sites
		Number of natural resources		Ensure safe and healthy environment	Cleaning conserve natural resources ,open	Cleaning conserve natural	Cleaning conserve natural resources ,open

		cleaned			space and streets verges	resources ,open space and streets verges	space and streets verges
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3.5.3 DEVELOPMENT PRIORITIES THREE: LOCAL ECONOMIC DEVELOPMENT

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
03	Maximise economic growth and development takes place in a conducive environment 2017	Number of program that support and promote heritage with outcomes	Promote and support tourism and heritage development	Heritage asset register is in place	Heritage development and promotion	Review annually	Review annually
				Strategy in place	SMME Development	Review annually	Review annually
				Implementation plan	Celebrate 200 years of Grahamstown	Review annually	Review annually
				Strategic partnership with LTO, NAF and MAC	Tourism Development	Review annually	Review annually
		Number of agriculture development programs identified and support and the outcome	Promote and support agricultural development	Feasibility study for Agro processing	Support agriculture development	Review annually	Review annually
				SMME development strategy and investment incentive policy in place	Support enterprise development	Review annually	Review annually
		Number initiatives implemented in promote and support investment attraction and business development	Promote and support investment attraction and business development	Investment incentive policy	Investment attraction	Review annually	Review annually
				Benchmark study and MOU the Municipality and Zenzele and ECDC	Support mining initiatives	Review annually	Review annually

3.5.4 Development Priorities Four: Institutional Development and Financial management

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
04	Achieve clear administration by 20115	Number of intervention implemented Annual and the impact	Effective management of Human Resources Management	Organisation structure is under review through OD exercise	Review organisational structure	Review annually	Review annually
				Only one policy is was revised in the last financial year Recruitment and selections	Review of human resources polies	Review annually	Review annually
				Operational plan has been developed	Provide effective wellness programs	Review annually	Review annually
				Job description has not been revised since Job evaluation	Review of the Job descriptions	Review annually	Review annually
				Some offices are not conducive as working with special reference LED, DTIS, Finance, City hall.	Conducive working environment is crated	Review annually	Review annually
				Cu on the jab requirements	Ensure employees have required competence levels.	Review annually	Review annually
				Interns program has been introduced in the 2011-2012 financial year.	Provide opportunities to new entrants to the labour market	Review annually	Review annually
				No specified turnaround time for processing benefits query	Endure proper administration of benefits	Review annually	Review annually
				Turnaround time for recruitment not always complied with and there is no retaining strategy in place	Provide and retain competent personnel	Review annually	Review annually
			Compliance with Labour legislation and collective agreement	Equity plan in place but not complied with	Implementation of employment equity plan	Review annually	Review annually
			Sound labour/management HR relationships	There is labour forum in place but does not sit always as planned	Enhance labour relationship	Review annually	Review annually

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline Information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
		Number of the employees have performance plans	Development and functionality of effective accountability and performance management measures	No system in place for elating staff except section 57 Managers	Provide a tool for evaluation for individual performance management	Review annually	Review annually
		Number of intervention implemented Annual and the impact		There is no consistence in the turn- around time for the processing mail. Filling system procedures not always followed.	Capacitate employees working central and directorate records	Review annually	Review annually
				Information management systems are not integrated	Ensure that municipal information management system is integrated	Review annually	Review annually
				No electronic document system in place	Provide electronic document management system	Review annually	Review annually
				Customer care disintegrated	Improve customer care management	Review annually	Review annually
		Number of change management implemented annually and impact	Implement change management strategies	Organisational Design exercise has been conducted	Implementation of the Organization Design initiatives/ proposals	Review annually	Review annually
05	Municipality is Financial Viable by 20115	Increase revenue by 10% Annual	Improve revenue management strategies	Unknown	Improve of revenue rising strategies	Review annually	Review annually
		8,3 per month	Improve expenditure management strategies on service delivery initiatives	4% per monthly	Ensure effective budget management (improve expenditure)	Review annually	Review annually
		Objective is to	Improve collection rate	Currently collection rate is	Improve credit control	Improve credit control	Improve credit control

		reach 90% collection monthly		74%	vigilance	vigilance	vigilance
		Programs identified in SDBIP are implemented as planned	Improve asset management strategies	Non GRAP compliant asset register	Proper management of municipal assets(include fleet management)	Review annually	Review annually
		Number of compliant decrease	Sound financial management system	Currently financial system Abacus does not always provide report that are needed	Acquire new accounting system	Review annually	Review annually
		Supply chain Norms and standard are complied with	Improve supply chain management	No adequately personnel to provide effective supply chain management	Provide proper supply chain management	Review annually	Review annually

3.5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline Information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
	Enhance Good governance and public participation	Initiatives implemented to improve stakeholder engagement and the impact	Functional community participation mechanisms and ward committees	No public policy in place	Development of Broad public participation policy	Review annually	Review annually
				Ward committees not capacitated public participation	Build of capacity of ward committees	Review annually	Review annually
				Only IDP public participation structured which are effectively used to engage stakeholders	Improve external stakeholders engagement	Review annually	Review annually

				No effective feedback mechanism to communities.	Improve communication with communities	Review annually	Review annually
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3.5.6 DEVELOPMENT PRIORITIES SIX: RURAL DEVELOPMENT AND SUPPORT TO VULNERABLE GROUPS

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES		
					2013-2014	2014-2015	2015-2016
06	Ensure viable rural communities and support to vulnerable groups by 2017	Percentage or the number of services extended in all areas and provided in the rural areas	Full integration of rural areas	No comprehensive plan to provide basic services in rural areas	Development comprehensive plan for the provision basic services in rural areas	Increase capacity to provide basic services in the rural areas	Enhance the provision of basic service in rural
		Number of out ridge programs implemented and the impact.	Support rural areas communities	No all areas are benefiting in the program	Implementation rural outreach program	Review annually	Review annually
		Number of support given to vulnerable groups	Empower and support vulnerable groups	No coordinated plan	Support empower initiatives to vulnerable groups initiatives	Review annually	Review annually
				No strategy in place	Develop anti-poverty strategy	Review annually	Review annually
		Number of intervention implemented for vulnerable groups. and impact	Support Vulnerable groups	No comprehensive plan	Mainstreaming Vulnerable guideline	Review annually	Review annually
					Implementation of Youth intervention programs	Review annually	Review annually
					Implementation of people with disabilities intervention programs	Review annually	Review annually
					Implementation of	Review annually	Review annually

					HIV/AIDS intervention programs		
					Implementation of people with disabilities intervention programs	Review annually	Review annually

3.5 PROJECT REGISTER:

DEVELOPMENT PRIORITY ONE: BASIS SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
Well structured, efficient provision of basic services and that supports sustainable human settlement by 2017	Provide quality road and storm-water	KFA 1.1	Roads and Storm-water	Construction of kerbs using EPWP Model	IDP 1. 01	Number of meters constructed and number of temporal job created
				Resealing and surface of roads	IDP1. 02	No of square meters for SLURRY SEAL and number of temporal jobs created
				Repairs of sidewalks	IDP 1.03	No of meters repairs
				Construction of new sidewalks	IDP 1.04	No of Km of Sidewalks Constructed and number of temporal job created
				Upgrade and rehabilitation of Roads	IDP 1.05	SANI Street upgrade
					IDP 1. 06	Upgrading of Ncame street
					IDP 1. 07	Upgrading of Nompondo street
				Construction of new roads with storm-water	IDP 1.08	Vukani road(Ring road) in GHT
						Contraction in Alicedale
						Tarring of Main roads
						Weir bridge(Cross bridge)

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
				Service provision planning	IDP 1.09	Development of Road and storm water Master Plan
						Review of WSDP
						Development of Road and storm water Master Plan
	Ensure effective management of land use and estate	KFA No 1.2	Land use management	Formalization of land	IDP 1.09	Formalization of all approved areas for town establishment
						Provide land for human settlement
						Application town establishment for all Lower and upper Mnandi,Zolani, Xolani, N,J,K street
				Registration of properties	IDP 1.10	Alicedale (transrivier township), Grahamtown (Scotts farm)
				Upgrading of offices	IDP 1.11	Upgrading City Hall, DTIS,LED Building
	Ensure that all communities	KFA No 1.3	WATER AND SANITATION(administration)	Pumping and Purification	IDP 1.12	Waainek WTW: Lining of Storage Dams

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
	of Makana have access, constant and safe provision to adequate basic services			Upgrading of bulk water James Kleyhans	IDP 1.13	Installation of water pipe line and construction of a new reservoir
				Replacement of AC pipes	IDP 1.14	Replacement AC pipe
				Manhole Covers - Sewer	IDP 1.15	% of Manholes covered
				Replacing Sewer Main - KwaThatha	IDP 1.16	% of complete project
				Relief Rising Main at Town to Treatment works	IDP 1.17	% of complete project
				New Drying Beds Pumps & Line Main	IDP 1.18	% of complete project
				Replace bidim & sand on drying beds	IDP 1.19	% of complete project
				Replace mechanical screen with rotary drum	IDP 1.20	% of complete project
				Conversion of VIP's Waterborne sanitation at Lower Makana	IDP 1.21	% Complete the projects
				Extension 6 Sewer reticulation Phase 2 - Stage 2	IDP 1.22	% Complete the projects

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
				Construction of Oxidation ponds	IDP 1.23	Construction of Oxidation ponds at Riebeeck East
				Extension 6 Sewer reticulation Phase 2 - Stage 3	IDP 1.24	% of complete project
				Construction of Extension 6 Toilet Structures	IDP 1.25	% of complete project
				Water demand Man agent		Domestic Meters replacement
						Water loss Investigation
						Upgrading of fencing of reservoirs
						Community education
				Social services Projects	IDP 1.26	% of complete project
				Provide water and basic sanitation facilities in Rural areas	IDP 1.27	Resuscitate boreholes and windmills
						Rain water harvesting
						Exploring other ground water sources
						Provide water less toilets
				Rehabilitation and Refurbishing bulk water infrastructure	IDP 1.28	Replacement AC pipe

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
						Intermediate Augmentation Reservoirs
						Howison's Poort Pump station
						Upgrading Waainek Treatment Plan
						Upgrading of Alicedale Water Treatment Plan
						Upgrading James Kleinhans Project
						Upgrading of Mayfield Waste Water Treatment works
						Upgrade of Lingelihle sewer pumptation
						Upgrading of Mathew street
						Upgrading of Grahamstown outfall sewer line.
		KFA No 1.4	Electricity and street lights	Integrated Electricity planning	IDP 1.29	Development of Electricity Master Plan
						Network protection
						Energy Management
				Refurbishing and upgrading of electricity infrastructure	IDP 1.30	1. Upgrade & Replace S/lights @ High Street

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
						Ext. of DR J. Zuma Dr. S/light
						Replace High Mast Bases
						Upgrading faulty 11KV underground
						Upgrading of 11 KV Distribution Substation
						Conversion overheads lines to underground cables
						66 KV Network Refurbishment 1. 2x5 MVA G'town Transformer 2. Summit Drainage 3. refurbish 3MVA Transformer
				Electrification of households and recreation facilities	IDP 1.30	1. Infill Areas
						Ethembeni
						Mayfield
						Sport and Recreation facilities
						Rural areas
Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator

Objective	Strategy	KFA No	Key focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
	Ensure well-structured quality housed across municipality	KFA No 1.5	Housing provision	Housing development, Mayfiled phase II	IDP 1.31	1000 Units Housing Constructed & 1000 sites serviced
	Facilitate the eradication of housing backlog			Eluxolweni(173 units)	IDP 1.31	100% complete the project
				Fingo village(577 units)	IDP 1.32	100% complete the project
				Kwandancama	IDP 1.33	100% complete the project
				Alicedale(216 units)	IDP 1.34	Construction of of house
				R/East(22 unit)	IDP 1.35	Construction of of house
				Seven fountains	IDP 1.36	Construction of house
				Fort Brown	IDP 1.37	Construction of house
				Human Settlement Plan	IDP 1.38	Review Human Settlement Plan
				Housing rectification program	IDP 1.39	Disaster 2006-and 2008
						Scotts farm
						Ghost Town
						New Town
						Vakani

DEVELOPMENT PRIORITY TWO: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017	Ensure safety and health environment for all communities	KFA 2.1	Environmental health and Cleansing(Refuse removal and dumping sites)	Ward clean-up campaign and community awareness programs	1DP 2.01	Clean all 14 wards
				Integrated planning	1DP 2.02	Review of Waste Management Plan
				Erect of rumps and fencing at identified dumping spots	1DP 2.03	Erection of rumps and fencing
				Replacing of fleet equipment	1DP 2.04	Purchasing of 1 x Tractor for Alicedale
						Purchasing of 1 x Roll on Container
						Purchasing of 1 x 8 Ton Tipper Truck
		KFA 2.2	Transport and TRAFFIC SERVICES(Drivers licensing and law enforcement)	Transport integrated planning	1DP 2.05	Review of Transport Plan
						Establishment of Taxi rent in Grahamstown East
						Establishment of buss terminus
				Expanding services	1DP 2.06	% Complete the project
				Upgrading of offices	1DP 2.07	implementation Action plan
				Replacement of fleet	1DP 2.08	Purchasing of 2 X vehicles

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
		KFA 2.3	TRAFFIC SERVICES(Roadworthy/Signage)	Road safety and Community awareness programs	1DP 2.09	No of awareness programs organised
				Public awareness	1DP 2.10	No of leaners participating in the scholar education program
				Improve road safety	1DP 2.11	Installation traffic control mechanism
						Impound stray animals
						Branding of livestock
		KFA 2.4	ENVIRONMENTAL MANAGEMENT	Community engagement on environmental awareness program	1DP 2.12	No of environmental education programs implemented Quarterly
				Implementation of environmental education & training strategy (Eco Schools)	1DP 2.13	No of environmental programs implemented in schools Quarterly
				Stakeholders participation on environmental activities	1DP 2.14	No of Environmental forum held Annual
				Establishment of environmental co-op	1DP 2.15	No of Co-op identified and registered
				Implementation of Local Environmental Action Plan	1DP 2.16	Livestock Management
						Bio-Carbon Project
						Urban Greening

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
						Water Quality
						Sanitation in Rural Areas
						Waste recycling program
						Implementation Environmental Education Strategy
						Development of Biodiversity Management Plan
		KFA 2.5	Fire and Rescue Services	Upgrading and Renovations Fires Station	1DP 2.17	Upgrading of Fires station is complete by the fourth quarter of 2013-2014 financial year.
				Community awareness campaigns	1DP 2.18	No campaigns undertaken
				Fire inspection at commercial and industrial premises	1DP 2.19	No inspection undertaken
				Upgrading of offices	1DP 2.20	% Completing the project
				Integrated Planning	1DP 2.21	Review Fire and Rescue Plan(CAPS Report)
	Promote culture of reading and learning	KFA 2.6	LIBRARY SERVICES	Outride programs	1DP 2.22	No of outreach programs conducted
				Upgrading and renovation libraries	1DP 2.23	No of equipment and libraries upgraded
				Increase new library patrons	1DP 2.24	Increase on the number of new patrons registered on year to year basis
	Improve the access and	KFA 2.7	PARKS AND RECREATION (Sport/playground)	Upgrading and maintenance of sport fields and play grounds	1DP 2.25	Upgrading of playground and sport fields

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
	quality of community recreational facilities			Renovations at Ablutions Dlepu Stadium	1DP 2.26	Renovate Ablutions in Dlepu stadium
						Renovate Pavilion Dlepu Stadium
				Convert Tennis Court In Curries Street	1DP 2.27	Upgrading of Tennis Court
				Clean-up project	1DP 2.28	Mowing of verges
				Development of Community facilities plan	1DP 2.29	Identification and review community facilities
		KFA 2.8	Commonage	Biodiversity Conservation	1DP 2.30	Blocks cleared of AIP's
		KFA 2.9	Cemetery	New cemetery Infrastructure in Kwanonzwakazi	1DP 2.31	Construction of cemetery at KwaNonzwakazi
	Ensure Community Safety			Extension of Mayfield's Boundary Fence and construction of gravel roads	1DP 2.32	Fencing and developing of gravel road of Mayfield Cemetery
		KFA 2.10	Disaster Management and Community Safety	Community safety Integrated planning	1DP 2.33	Review of Disaster Management plan
						Development of Community Safety plan
			Disaster Management and Community Safety	Implementation Community Awareness program	1DP 2.34	Conduct risk Community assessment
						Awareness Campaigns

DEVELOPMENT PRIORITY THREE: LOCAL ECONOMIC DEVELOPMENT

Objectives	Strategy	KFA NO	Key Focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	Promote and support co-op development and capacity building	KFA 3.1	Makana Micro agriculture	a) Co-operative development and capacity building(b)	IDP 3.01	No of emerging farmers capacitated
				Promote and support co-operatives through seed funding (Provide seed funding through competitions)	IDP 3.02	No of co-operatives that benefited from Municipal programmes
	Co-funding government projects			Co-fund projects funded by other government Depts. (e.g. poultry abattoir)	IDP 3.03	No of projects co-funded
	Promote urban agriculture			Promote green economy through sustainable Urban Agriculture (SUA) both in urban and rural areas (2 wards in urban and 2 in the rural area.	IDP 3.04	No of Community gardens established and supported
	Promote the involvement of youth in agriculture			Promotion of women and Youth in Agriculture.(Nursery establishment)	IDP 3.05	No of youth and women in rural areas that have benefit from the establishment of nursery
	Promote and support emerging farmers			To unlock and to facilitate land at Thornpark	IDP 3.06	Steps taken to unlock land for Thornpark
				Conduct audit/assessment on Makana Municipality commonages	IDP 3.07	No of stock owners given land on commonages
				To promote and support commodity's in Makana Areas	IDP 3.08	No of commodities to benefit from municipal programmes
				Facilitate access to finance for emerging farmers	IDP 3.09	No of walk-ins assisted in seeking access to finance
		KFA 3.2	Support agricultural Infrastructure development	Infrastructure development for emerging farmers (e.g. Fencing for Thornpark Farm/ tunnel provided)	IDP 3.11	Infrastructure provided to emerging farmers
	Promote agricultural development			MOU with strategic partners to promote agriculture	IDP 3.12	No of MOU signed

Objectives	Strategy	KFA NO	Key Focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
Promote and support enterprise development to stimulate economic growth and development that will result in the creation of jobs	Support enterprise development	KFA 3.3	SMME Development	Capacitate women and youth through training programmes	IDP 3.13	Number of youth and women owned enterprises capacitated through training programmes
				Assist SMME's and Co-ops with advise, information and business registrations	IDP 3.14	(Number of referrals)SMMEs and Co-Ops assisted with advice and information and business registrations
				Capacitate SMME's and Co-ops through training programmes	IDP 3.15	Number of SMMEs and Co-ops beneficiaries assisted through capacity building workshop
				Support SMME's through the Business Services Partnership Fund	IDP 3.16	Number of SMMEs supported through the Business Services Partnership Fund
				Establish an SMME Hive/Information Centre	IDP 3.17	Establishment of an SMME Hive/Information Centre
				SMME market access study	IDP 3.18	SMME market access study
	Promote and support co-op development			Support Co-op development	IDP 3.19	Number of Co-operatives accessed funding and support
	Promote and support the development of the informal sector			Informal Sector Development	IDP 3.20	Number of Hawkers and Informal Traders Capacitated
				Enhance the growth and development of informal economy	IDP 3.21	Number of structures for informal sector created
	Ensure the creation of 1000 jobs for the unemployed			Facilitate the implementation of CWP	IDP 3.22	No of jobs created
				Facilitate the implementation of EPWP projects	IDP 3.23	No of jobs created
	Promote investment attraction			Investment attraction	IDP 3.24	Makana Investment Guide and DVD

Objectives	Strategy	KFA NO	Key Focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
				Conduct assessment of business confidence	IDP 3.25	Number of business confidence levels assessment done
				Implement the last phase of the NDPG	IDP 3.26	% Expenditure of the financial gazetted amount for the 2013/14 financial year
				Inner City Regeneration	IDP 3.27	Business plan for inner city regeneration
	Support the Kaolin Mining Initiatives in the Municipality			Establish a ceramic studio	IDP 3.28	A ceramic studio is established
				Source Funding /Partnership for Kaolin Incubation Facility	IDP 3.29	R value of funding support received for incubation centre
				Training for Kaolin Mining Co-operatives	IDP 3.30	No of Kaolin Mining Co-ops trained
				Support the Mining Trust	IDP 3.31	Formal agreement, expenditure reports to the Trust, financial statements from the Trust
				Secretariat for the Kaolin Project Steering Committee	IDP 3.32	Minutes of PSC Meetings
Promote and support tourism and heritage development to stimulate economic growth and development that will result in the creation of jobs	Promotion of arts and culture to create jobs	KFA 3.4	TOURISM DEVELOPMENT	Creative City Project	IDP 3.33	Number of quick - win initiatives implemented through the streams
				Craft Sector Development Programme	IDP 3.34	Number of crafters trained, craft route map and a brochure
				National Arts Festival marketing programme	IDP 3.35	Number of people visiting the MM stand at the NAF
	Create jobs for emerging tourist guides			Tourism Internship Programme	IDP 3.36	Portfolio Committee reports

Objectives	Strategy	KFA NO	Key Focus Areas	Project/Program	Projects Register ID	Key Performance Indicator
				Partnership opportunities with the Game Reserves	IDP 3.37	Report on potential partnership with the Game Reserves
	Heritage Promotion			Heritage Promotion	IDP 3.38	Produce a heritage route map
	Support to emerging tourism SMME's			Community based tourism support programme	IDP 3.39	Number of tourism SMMEs and Projects supported
	Provide tourism infrastructure	KFA 3.4	TOURISM INFRASTRUCTURE	Tourism Infrastructure Development	IDP 3.40	3 tourism signboards installed

DEVELOPMENT PRIORITY FOUR: INSTITUTIONAL AND FINANCIAL DEVELOPMENT

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
Achieve clean administration 2015	Improve archiving and document management system	KFA 4.1	Corporate Administration	Electronic Document Management System	IDP 4.01	Resuscitate MUNI ADMIN
	Ensure excellence in service delivery			Re-introducing of Quality Management System(QMS)	IDP 4.02	QMS is development is developed
	Effective management of Human resources management and organisational development	KFA 4.2	Human Resources	Wellness program	IDP 4.03	No of wellness program implemented Quarterly
				Training development	IDP 4.04	Identification of training needs
						No of training attended in line with WSP quarterly
				Effective management of Employment Equity Plan	IDP 4.05	Review EE Plan
				Improve Human resources administration	IDP 4.06	Development of induction programs
						Updated personal files

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
						Review benefit structure
		KFA 4.3	Organisational designed	Implementation of OD excises	IDP 4.07	Review Organogram and alignment of the restructured functions
				Review of the HR Policies	IDP 4.08	Revised outstanding HR policies
	Effective and efficient management for legal and labour relations	KFA 4.4	Legal and Labour relations	Operationalisation of Legal and labour relations	IDP 4.09	Review and restructure legal and labour relations unit
						Development of institutional compliance register
						Review the roles and function of Local Labour Forum
						Capacitate employees on disciplinary code
	Development of a functional and effective Performance Management System	KFA 4.5	Performance Management	Cascading Performance Management System.	KFA 4.10	Implement individual PMS to HOD, managers and the people reporting to them
	Improved Integrated Development Planning	KFA 4.6	Integrated Development Planning	Review Integrated Development Plan	KFA 4.11	Review of the IDP Objective and Strategies
	Provide reliable information Communication Technology	KFA 4.7	Information Communication Technology	Development of Disaster recovery and business Continuity plan	IDP 4.12	Installation of Hardware back-up system
						Installation of software back-up system
Achieve clean administration 2015	To ensure that sustainable and improved revenue collection and generation	KFA 4.8	Income and Revenue	Improve Revenue Enhancement	IDP 4.13	% increase in the income and revenue
						% increase in quality of meter reading

Objective	Strategy	KFA No	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
						% increase in the Income from Rates with quality valuations
						Existence of a debt to income ratio of 34%
						Net Debtors to Annual Operating Income
	Improve expenditure management strategies and effective supply chain management	KFA 4.9	Expenditure Management	Improve operating and capital expenditure	IDP 4.14	Creditors Payment ratio to reduce to within 30 days
						% of expenditure spend
	Improve asset management strategies	KFA 4.10	Asset Management	Updated Asset register	IDP 4.15	% of new asset captured in the asset register with 90 day

DEVELOPMENT PRIORITY NO FIVE: FIVE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Strategy	KFA NO	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
Promote proper governance and public participation	Ensure stability and well function of the Council structures	KFA 5.1	Governance structures	Functioning of Council	IDP 5.01	No of Council meetings
						No of Portfolio Committee
						No Mayoral Committee
		KFA 5.2	Audit Committee	Functioning of the Audit Committee	IDP 5.02	No of Audit Committee meetings
		KFA 5.3	Internal Audit	Functioning internal Audit	IDP 5.03	No of Internal audit and other actives conducted in accordance with audit plan
	Effective support to Councillors welfare	KFA 5.4	Councillor support	Capacity building of Councillors	IDP 5.04	No of capacity building attended(3 per quarterly)
	Effective mitigation of identified risk	KFA 5.5	Risk Management	Functioning of Risk Management unit	IDP 5.05	Co-ordinate Risk Management Committee meetings
						Review Risk Management Committee Charter
						Review Risk Management Policy
				Establishment of fraud management framework	IDP 5.06	Review Fraud Prevention Policy and Strategy
				Review Risk Management Strategy	IDP 5.07	Review Risk Management Strategy (Risk Identification and Assessment Methodologies, Risk Appetite and Tolerance)
				Mitigating risk and fraud at all levels	IDP 5.08	Annual Strategic Risk Assessment

Objective	Strategy	KFA NO	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
		KFA 5.6	Monitoring and Evaluation	Development of Monitoring and Evaluation policy framework	IDP 5.09	Development of Monitoring and Evaluation Policy Framework by the end December 2013.
	Effective Monitoring and reporting of SDBIP performance			Monitoring of SDBIP	IDP 5.10	No of SDBIP Institutional Scorecard reports
						No of target met per KPA
						No of Monthly SDBIP report to Portfolio Committees and Mayoral Committee.
						Monitor the performance of service providers
				Opinion expressed by the AG	IDP 5.11	No of issue addressed in the Audit action plan are reported to Council
	Enhance public participation	KFA 5.7	Public Participation	Review of Public Participation Policy Framework	IDP 5.12	Development of Public participation Policy Framework by the end financial year.
				Review and promote public participation structures	IDP 5.13	Re-new of stakeholder forums
				Community participation in Municipal planning	IDP 5.14	No of ward plans revised and developed
	To enhance service delivery through effective enforcement of by-laws and policies	KFA 5.8	By-laws and Policies	Review, develop and enforcing	IDP 5.15	No of by-laws and policies to revised, develop or enforcing
	Improve communication internal and external	KFA 5.9	Communication Public relations & marketing	Quarterly news letter	IDP 5.16	Quarterly newsletter is produced a month after end of each quarter

Objective	Strategy	KFA NO	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
	To improve management and administration of legal and labour relations matters	KFA 5.10	Legal & labour relations	Improve turn-around time in responding to litigations	IDP 5.17	10% reduction of litigation against Municipality
		KFA 5.11	Inter-Governmental Relationships(IGR)	Facilitating mainstreaming and promoting IGR programme	IDP 5.18	Review of IGR Strategy/Policy By December 2013
		KFA 5.12	International Relationships(IR)	Facilitating mainstreaming and promoting IR programme	IDP 5.19	Review of IR Strategy/ Policy

DEVELOPMENT PRIORITY SIX: RURAL DEVELOPMENT AND SUPPORT TO VULNERABLE GROUPS.

Objective	Strategy	KFA NO	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator
	Empower and support vulnerable groups	KFA 6.1	Special Programs	Rural development Strategy	IDP 6.01	Development of rural development strategy
				Development and review of vulnerable group support plans	IDP 6.02	Development of youth, People with disability, women and children and review HIV/ sector plan
				Establishment of youth skills centre	IDP 6.03	Establishment of skill centre in Alicedale, Riebeeck east and GHT

3.5.6 GOVERNMENT DEPARTMENT PROJECTS REGISTER

DEPARTMENT	PROJECT NAME	FINANCIAL YEAR	BUDGET
1. Eskom	Electrification Programme	2013/2014	R 79.999.50
2. Safety and Liaison	Public Education Awareness Campaigns	2013/2014	R 70 000.00
3. Safety and Liaison	Establish and monitor School Safety Patrollers		R 25 000.00
4. Safety and Liaison	Convene consultative sessions with Municipalities on the implementation of the CSF policy and to establish and support CSF's	2013/2014	R 30 000.00
5. Safety and Liaison	Assess the functionality of 24 CPF's	2013/2014	R 14 500.00
6. Human Settlement	Mayfield 2200 (normal RDP)	2013/2014	R 17 977 500.00
7. Human Settlement	Fort Brown 188 (project contributing informal settlements upgrading)	2013/2014	R 1 800 000.00
8. Human Settlement	Seven Fountains 229 (projects contributing to informal settlements upgrading)	2013/2014	R 2 100 000.00
9. Human Settlement	Mayfield 2200(running project)	2013/2014	R 66 114 000.00
10. Human Settlement	Transit Camp 440(running project)	2013/2014	R 7 156 000.00
11. Human Settlement	Eluxolweni 176(running project)	2013/2014	R 2 112 000.00
12. Human Settlement	Fingo 577(running project)	2013/2014	R 990 800.00
13. Human Settlement	Makana Infill 382(running project)	2013/2014	R 1 600 000.00
14. Human Settlement	Scotfarm 90(Housing Stock)	2013/2014	R 100 000.00
15. Human Settlement	Ghostown 189(Housing Stock)	2013/2014	R 150 000.00
16. Human Settlement	Alicedale 221 (Pre-94)	2012/2014	R 5 000.00
17. Road and Transport	Gravel road	2013/2014	4 835 000.00
18. Road and Transport	Surface road maintenance	2013/2014	R 6 453 000.00
19. Sport, Recreation, Art and Culture	Equipment and kit	2013/2014	R 400 000.00
20. Sport, Recreation, Art and Culture	School tournaments, Leagues, Support	2013/2014	R 800 000.00
21. Sport, Recreation, Art and Culture	Leagues , tournaments and support (transport, equipment, kit)	2013/2014	R 500 000.00
22. Sport, Recreation, Art and Culture	Equipment and kit, Festivals, Support	2013/2014	R 300 000.00

23. Sport, Recreation, Art and Culture	Mayoral Cup, Sport against Crime, Women in Action, Children's Day, Indigenous Games	2013/2014	R 600 000.00
24. Sport, Recreation, Art and Culture	Capacity Building (Outdoor Training	2013/2014	R 50 000.00
25. Sport, Recreation, Art and Culture	International Museums Day	2013/2014	R 40 000.00
26. Sport, Recreation, Art and Culture	National Arts Festival	2013/2014	R 3.500 000.00
27. Sport, Recreation, Art and Culture	Dakawa Arts Centre	2013/2014	R 50,000.00
28. Sport, Recreation, Art and Culture	Librarian, renovations(Alicedale)	2013/2014	R 9 742.00
29. Sport, Recreation, Art and Culture	Librarian(Fingo)	2013/2014	R 149 742.00
30. Sport, Recreation, Art and Culture	Librarian(community)	2013/2014	R 149 742.00
31. Sport, Recreation, Art and Culture	Renovations(Duna)	2013/2014	R 310 000.00
32. Sport, Recreation, Art and Culture	Renovations(Grahamstown)	2013/2014	R 1 920 000.00
33. Sport, Recreation, Art and Culture	Librarian(ext9)	2013/2014	R 149 742.00
34. Sport, Recreation, Art and Culture	Library Literacy Programmes	2013/2014	R 3 985,00
35. Social development and Social programmes	Makana Mobi-Gym	2013/2014	R 300 000.00
36. Social development and Social programmes	Ubugqi Upholstered Furniture Making	2013/2014	R 419 250.00
37. Social development and Social programmes	Zatshoba Agricultural Project(Alicedale)	2013/2014	R 661 000.00
38. Social development and Social programmes	Boy Boy Mginywa ECD	2013/2014	R 250 000.00
39. Social development and Social programmes	Sinalo Poultry	2013/2014	R 596 000.00
40. Cacadu District	Capacity Building & Support, Ms.B. Ndibongo		R 300 000.00
41. Cacadu District	Accelerated Community Infrastructure Programme-WCDM projects	2012/2014	R .034m
42. Cacadu District	ACIP – WCDM	2013/2014	R 2 000 000.00

CHAPTER FOUR: INTEGRATION

INTRODUCTION

To ensure that the IDP address all strategic issues relevant to any effective municipality, the following section offers a comprehensive list of issues discussed during the IDP process. The integration phase represents the institutional readiness for implementation and to ensure integrated planning for the provision of basic services

PART ONE: SECTOR PLANS:

An analysis was conducted in respect of various sector plans for the Municipality. Some of these sector plans were found to be still relevant and required minor changes. Others required a review, whilst new ones need to be developed and this was based on benchmarked and IDP Assessment with other local Municipal with our side.

STATUS	SECTOR PLANS	
EXISTING PLANS	Review Water Service Development Plan	
	Integrated Waste Management Plan	
	Area Based Plan	
	Comprehensive Infrastructure Plan	
	Disaster Management Plan	
	Housing Settlement Plan	
	Review of Transport Plan	
	Review Fire and rescue plan(CPS report)	
	Environmental strategy(LEAP)	
	Spatial Development Framework	
NEW ONE TO BE DEVELOPED	Human resources development plan	
	Five Invest Financial plan	
	Development of Job creation sector plan	
	Poverty alleviation plan	
	Fleet management plan	
	Development of Electricity Master Plan	
	Development of Job creation sector plan	
	Asset Management Strategy	
	Supply chain Management Strategy	
	Cooperative strategy	
Revenue enhancement strategy		
CROSS CUTTING PLANS	Plans	Action require d
	Local Economic Development Plan	Strategy was approved by
	HIV/AIDS action plan t	To be developed
	Special Programs sectoral plans	<ul style="list-style-type: none">Youth plan need to be developPeople with Disability

4.1 SUMMARY OF THE EXISTING SECTOR PLANS

4.1.1 DRAFT HUMAN RESOURCES PLAN

Municipality has developed issue Human resources plan with assistance of Provincial Department of local government in 2011 the plan is still draft form.

Alignment of the human resource plan with municipal objectives

Alignment: Effective achievement of our Municipality goals through implementing the following development strategies and policies:

- Enhance Employee retention & recruitment
- Improve human resource administration
- Employment wellness
-

Strategic direction:

Makana Municipality Development Priorities

- Institutional transformation and Organisational Development
- Basic Service delivery
- Local Economic Development
- Municipal Financial Viability Management
- Good Governance and support to Rural Communities and Vulnerable groups

DEVELOPMENT PRIORITY	OPERATIONAL OBJECTIVE	HR PROGRAM
Institutional transformation and Organisational Development	Develop HR Plan by in order to provide an conducive working environment and ensure compliance with legislative requirements	HR Plan
	HR Plan will assist in coordinating all HR programmes as listed below	
	Recruitment and selection is aligned with equity plan and develop a recruitment plan.	Recruitment and selection
	Ensure the cascading of Performance Management System to all employees to ensure effective service delivery. 2010-2011 cascaded to HOD level, 2011-2012 cascaded to supervisory and Forman level, 2012-2013 to all employees.	Performance Management System
	Development of work skills plan that seeks to achieve organisational goal e.g. shortage of qualified electricians, accountants, etc. DTIS: Assessment shortage of skills by DBSA	Training and Development

Institutional transformation and Organisational Development	Operationalization of wellness policy to enforce health and safety regulations. There is vacant position in the organogram of Employment well facilitator.	Wellness(Health and safety)
	Operationalization of career succession plan policy	Career planning
	To ensure sound good working relations between the employer and employees. (LLF) To empower members of LLF –all stakeholders (training) i.e. ORA, Labour relations Act, Basic conditions Act, LLF constitution and other related courses	Labour relations
	Ensure smooth exit procedure 1. Resignation 2. Retirement 3. Dismissal 4. Early retirement due to health	Exit management

4.2 COMMUNICATION STRATEGY

Legal compliance

Chapter 4 of the Municipal Systems Act (Act 32 of 2000), equally, states that all Municipalities must strive to meet the following object, among others: -

To foster meaningful dialogue and interface within the internal structures of Municipalities on the one hand, and between the Municipalities and external bodies and members of the public.

Likewise, the Promotion of Administrative Justice Act (Act 3 of 2000) and Promotion of Access to Information Act (Act 2 of 2000) charge Government Bodies to observe and adhere to the principles and practices of good governance,

It is within this context that this policy shall direct Makana Municipality on how to constructively engage the members of the public and external bodies in particular media institutions as instructed by the Constitution of the Republic of South Africa and applicable pieces of legislation and the institutional policies.

Scope of the policy

This policy applies to the Councillors and Officials of Makana Municipality, be they casuals, part time, full time, contract or consultants. It will be reviewed and revised when the need arises by the Council.

Aims of the policy

The aim of this policy is to ensure the streamlining of communication within the Makana jurisdiction and to ensure a coherent and coordinated communication process.

To provide a framework within which internal and external communication of the Municipality will be discharged with its stakeholders and to reduce the risk of damaging or ineffective communication, and to

ensure that staff and Councillors are aware of how communication is best conveyed externally and internally, and who has responsibility for which aspects.

Objectives of the Policy

The objectives of the Communication Policy of Makana Municipality are as follows:

- (a) Ensuring that there is a clear and co-ordinated communication process within the Municipality, to enhance and promote cooperative governance between its clientele, partners, stakeholders and the media.
- (b) Ensuring that there are clear roles of communication by the staff of Makana Municipality and to foster meaningful dialogue and interface between and among the internal role players.
- (c) Ensuring that the image of the Municipality is at all times upheld.
- (d) Ensuring that the Municipality complies with the legislative requirements as far as communication is concerned.
- (e) Ensuring that resources are used in support of the achievement of the Municipality's strategic goals.
- (f) Ensuring effective coordination and coherent system of communication within Makana Municipality.

Official Communicators

All staff members (officials) as defined above and Councillors are communicators of the Council by virtue of their work. All staff members and Councillors are representatives and messengers of the Municipality.

Staff members and Councillors should always be mindful that when they communicate with a member from the public, things they say are seen as official statements expressing the views of the municipality. In instances where Councillors speak in their personal capacity or for their political parties, they must make sure that point is clear.

However it is critical to note that for interview or research purposes, whether by institutions, organisations, private companies, media, etc. consent to engage with such bodies must be sought from the Municipal Manager by officials and from the Executive Mayor or Speaker by the Councillors. Councillors do not need to seek the approval of the Speaker or the Executive Mayor when they speak in their personal capacity or for their political parties.

The Media and Communications Officer (Municipal Spokesperson), the Municipal Manager and the Executive Mayor are not only the official communicators of the Municipality but the primary communicators. However, they can delegate their powers to whoever they see fit at times.

4.3 INTEGRATED WASTE MANAGEMENT

Purpose: Makana municipal Integrated waste development consideration various service categories as well as evaluate the service delivery in each of the towns in the Municipality. The service categories that are taken into consideration can be summarised as follows:

- Refuse Removal:
- Residential

- Commercial
- Industrial
- Garden Refuse
- Builders' Rubble and
- Medical Waste
- Street and ablution cleaning
- Landfill Sites,
- Transfer Stations and
- Bulk Containers

The Status Quo investigation of the waste management section considered each of these aspects, In addition to this existing structure, the status quo study also considered planned developments for service extensions and any planned projects that have been identified in the IDP.

4.4 DISASTER MANAGEMENT PLAN

Introduction:

The Makana Local Municipality Disaster Management Plan has been prepared in accordance with the provisions of the Disaster Management Act no57 of 2002, and within Cacadu Disaster Management Framework, and is aimed at ensuring an integrated and uniform approach to comprehensive disaster management in the Municipality.

This Plan has been documented by the Disaster Management Center, Cacadu District Municipality, with the support of Makana Municipality.

Objectives:

To strengthen the capacity of Makana disaster management system to reduce unacceptable risks and improve response and recovery activities.

Strategic focus:

Move disaster management programming efforts from a response and relief emphasis to comprehensive risk management culture.

Top priority risk for Makana municipality:

A Risk Priority Rating has been determined for Makana Municipality and the top three being, Storms, Fires and Epidemics. Within the Plan there are contingency plans for all the Hazards/Disasters that the Municipality is prone to and the purpose of this is to be effective and efficient during emergencies.

Below is the list of contingency plans that are in place to deal with disasters that has strike or threatening to occur.

1. Contingency Plan for Floods
2. Contingency Plan for Fires
3. Contingency Plan for Epidemics
4. Contingency Plan for Accidents

4.5 WATER SERVICE DEVELOPMENT PLAN

The purpose of IDP and WSDP goals is to provide the Municipality's long term direction and desired state for water services provisioning within the Makana Water Services Authority.

To comply with the Water Services Act (Act 108 of 1997) and the National Water Act (Act 36 of 1998), the WSDP should be prepared as part of the IDP process unless there is no IDP process in which case it can be prepared separately. The WSDP is a sectoral plan that falls within the inter-sectoral umbrella plan of the IDP.

The strategies developed as part of the WSDP has been based on the IDP vision, priority issues and objectives in terms of addressing the when, who, what, etc.

Should it be found that insufficient resources are available to support the strategy, the IDP priority issues and objectives would have to be reconsidered. Municipal WSDP was last revised and will be revised in the next financial year.

Objectives

The primary objective is for Makana Municipality to provide effective, efficient and sustainable water services and sanitation for all communities within the Makana Municipality jurisdiction and the planning to eradicate backlogs

Backlogs

Water Works Service Area	Water needs to RDP Level		Sanitation Needs to RDP Level	
	Technical	Management	Technical	Management
Reticulation	35%	35%	35%	35%
Bulk	45%	35%	45%	45%

Status of supply to higher levels

Present services level	Basic RDP	Hugh RDP	Urban
LM-Services Levels	%	95.5%	95.5%
LM- Sanitation Services	13.6%	73.3%	86.6%

Cost of Eradicating of backlogs:

Typical Required Water Sector (DWAF & Local Gov.) Cash flow to meet target dates of 2008 for Water Services and 2010 for Sanitation (DWAF & CMIP) - RM

As in 08/09 -10/11	TOTAL
Bulk Water Supply System	48,891,927
Rectitulation and Cost Recovery	728,640
Household Sanitation (Up to 2010/11)	38,264,507
Rehabilitation	12,297,966
Sub Total	100,183,040

What is the strategy to eradicate backlogs?

COST split of Water Sector Funding Requirements for Different Service Levels (RM) Note: Estimates are provided only in the categories where integrated supply services are (to be) provided. The remaining categories can readily be isolated on municipal level and can be financed by consumer contributions and external (non-governmental loan grant etc., funding)

Backlogs	Basic	High	Urban	Total
	(%)	(%)	(%)	(%)
Bulk Water Supply System	28	20.8	48.8	48.8
Village Reticulation and Cost Recovery	0.7		0.7	0.7
Household Sanitation (Up to 2010/11)		38.2	38.2	38.212.3
Rehabilitation		12.3	12.2	

4.6 HOUSING SECTOR PLAN

The Housing Act (Act 107 of 1997) requires municipalities to formulate housing strategies and targets and incorporate these into their Integrated Development Plans.

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation.

The methodology used to review the HSP consisted of the review of the current ID , HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing, the supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisation capacity and projects including, planned, current and blocked and lastly an integration study to establish cross cutting issues and related planning and availability especially as it relates to health, education, roads and transportation, social and recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report which was utilised to inform the development of the HSP. The HSP consist of strategic goals and priorities for the Municipality which is detailed into programmes for year 1 of a 5 year horizon. Lastly, a project pipeline together with a project tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

The engagement processes with the Municipalities and the client (ECDoHS) was multi layered. A provincial project management forum was established that agreed on and monitored inception and progress on the project.

An orientation workshop was held with the Municipalities to create the understanding and awareness of the project, to create the conduit for information to be collected and to undertake an initial desktop exercise to understand the dynamics and nuances related to housing delivery. Individual visits to the Municipalities, districts, other departments resulted in the collection of the required primary level information this included the administration of a structured questionnaire with key officials. The situation analysis report was work shopped with key Municipal officials and in some Municipalities, Councillors in order to seek confirmation and agreement with the resultant conclusions. Thereafter the HSP's were produced and presented to the ECDoHS for approval.

Due to the fact that Housing Sector is a supplementary document to the Integrated Development Planning of the Municipality and consists of a more detailed elaboration on the status quo and future plans, it is currently undergoing review.

Housing demand profile of the municipality

The estimated demand based on the SDF 2008 is approximately 14 026 beneficiaries as set out below:

SETTLEMENT	NO OF BENEFICIARIES
Grahamstown	13 000
Riebeeck East	500
Alicedale	500
Rural	26
TOTAL	14 026

Strategic objectives

GOAL 1: THE MUNICIPLITY WILL HAVE ESTABLISHED THE HOUSING UNIT.
Objectives: By 2016 <ol style="list-style-type: none">1. The council will have discussed and finalised the issue of establishing the housing unit.2. The municipality will have been accredited by the DoHS3. The Municipality will have developed the Municipal Housing Policy.4. The Municipality will be able to draft the housing strategy and monitor and evaluate appointed contractors.5. The municipality will have established a clear beneficiary administration strategy.6. The municipality will have a detailed housing waiting list which takes into consideration Outcome 8 key areas.7. The municipality will be able to define and understand the demand and resources for supply8. The municipality will have developed institutional structuring to support the housing unit9. The municipality will have a suitably structured and capacitated housing dept.10. The municipality will have developed a more relevant programme of housing delivery to residents in traditional structures in rural areas.
GOAL 2: THE MUNICIPALITY WILL HAVE IMPROVED THE HOUSING SUPPLY UNDER AFFORDABLE HOUSING AS WELL AS RENTAL HOUSING.
Objectives: By 2016 <ol style="list-style-type: none">1. The municipality has increased the housing delivery across all housing categories; reduction of housing backlogs by Increased, scaled up supply of state funded2. The Municipality will have closed all blocked projects and rectification of all defective houses3. The municipality will high quality housing that is well-designed and built to a high standard.4. The municipality will have a mix of housing, both market and affordable, particularly in terms of tenure and price, to support a wide variety of households in all areas, both urban and rural.5. Housing developments in suitable locations, which offer a good range of community facilities and with good access to jobs, key services and infrastructure.6. A flexible, responsive supply of land – managed in a way that makes efficient and effective use of land, including re-use of previously-developed land, where appropriate.7. Register for farm workers residing on farms8. Rectification and blocked RDP Housing Project from Newtown, Alicedale and Paterson completed.9. The RDP Houses for Scottsfarm, Ghost Town, Alicedale, KwaNonzwakazi & Transriver

completed

10. The formalization of areas earmarked as backlog areas be finalised.

Planned

projects:

Project Name	Project Units	Project Type	Project Status
Alicedale 221	221	Rectification	Planning
Scotfarm	87	Rectification	Planning
Ghostown	90	Rectification	Planning
GRT - Tjoksville	??	Project Linked	Planning
Grahamstown Eluxolweni	176	IRDP Phased Approach Planning & Services	Planning
Mayfield 1647	1647	IRDP Phased Approach Planning & Services	Planning
Fort Brown 188	188	IRDP Phased Approach Top Structure	Planning
Fingo Village 577 (100)	577	IRDP Phased Approach Top Structure	Planning
Seven Fountains 219	219	IRDP Phased Approach Top Structure	Planning
Mayfield 1647	1647	IRDP Phased Approach Top Structure	Planning
Grahamstown : Transit Camp	440		Planning
Total	5292		

4.7 CROSS CUTTING SECTOR PROGRAM

LOCAL ECONOMIC DEVELOPMENT PLAN

INTRODUCTION: The Council approved its LED Strategy 2010. The Strategy comprises a situational analysis and a local economic development framework.

This LED was developed using the following methodology:

- Step One:** Consolidating of the existing research
- Step Two:** Target Sectoral Stakeholder Engagement
- Step Three:** Economic Potential Analysis
- Step Four:** Package Five LE Strategy

Situational Analysis

The situation analysis explores several components namely: policy, socio-economic, economic, infrastructural, environmental and institutional profiles, as well as an opportunity and constraints analysis.

The structure of the Situation Analysis report is as follows:

CHAPTER	TITLE	PURPOSE
2	Policy Framework	This chapter provides an overview of the national, provincial, district and local municipal planning initiatives that provide the framework in which the LED strategy will be developed.
3	Socio-economic Profile	The socio-economic profile provides a demographic overview of the population residing in the project area and considers indicators such as population growth, education, income and access to basic services
4	Economic Profile	The economic profile considers various economic indicators such as R-GDP size and growth, and provides a profile of the each of the productive economic sectors in the project area.
5	Infrastructural	This chapter assesses the level of economic infrastructure available in

	Profile	Makana in terms of roads electricity network, water, sanitation and telecommunications so as to better understand the resources available.
6	Environmental Profile	The environmental profile provides a background to the biophysical and environmental characteristics of the area, with reference to topography, climate, vegetation, hydrology and biodiversity.
7	Institutional Profile	This chapter provides an overview of the institutional structure and capacity of the Makana Local Municipality.
8	Economic Potential Analysis	The potential analysis incorporates an opportunity and constraints assessment, which assists in creating an understanding with regard to the sectoral competitive advantages of the local economy and is used to determine the development potential within the area. Key factors that may be inhibiting growth are also identified as part of this process.

Strategic Development Framework

Local Economic Development Framework considers the strategic development framework for LED, implementation plan, monitoring and evaluation framework and benchmarking of the LED strategy.

The Report Outline

Chapter 2:	Strategic Development Framework	This section presents the framework of the strategy and includes the vision, goals, programmes and strategic initiatives conceived.
Chapter 3:	Implementation Plan	This section provides guidelines for the implementation of the strategic framework in terms of recommended actions, roles and responsibilities and associated timeframes.
Annexure 1:	Support Agencies	A compendium of support agencies and their contact details.
Annexure 2:	Monitoring & Evaluation Framework	A monitoring and evaluation framework based on the SDBIP is provided for the 10 prioritised initiatives.
Annexure 3:	Benchmarking for LED best practice	Provides criteria for successful LED strategies based on government guidelines.

Elements of the LED Framework

The strategic framework is developed in line with and adapted from World Bank LED principles, and is made up of the following elements:

Vision: The vision describes the stakeholders' (community, private sector, municipality, non-governmental organisations) agreement on the preferred economic future of the economy.

Goals: Objectives are based on the overall vision and specify desired outcomes of the economic planning process. They set performance standards and identify target activities for development.

Programmes: Programs are set out approaches to achieving realistic economic development goals.

Strategic Initiatives: Allow the prioritised implementation of specific programme components.

The vision sets out what the LED strategy seeks to achieve. All the other elements of the strategic framework thus cascade from the vision. The Makana LED strategy vision was developed after stakeholder engagement convened in the form of an Indaba. The Indaba allowed public participation and input into the vision. The other element that forms a central part of the LED vision is the Makana municipality's vision, as set out in its IDP document.

The Long Term Economic Vision for The Development of The Makana Area is:

A robust, vibrant and sustainable economy that promotes local inclusive development

The vision can be broken down to certain key words, phrases and principles that are expanded upon in Table 1.

Table 1 Explanation of the Vision Key Principles

KEY PRINCIPLE	EXPLANATION
ROBUST	Robustness is the quality of being able to withstand stresses brought on by changes in circumstance. In the ever-changing global economy, it is vital that the economy have the ability to dynamically respond to various pressures. This is to be attained through an ability to adapt to industry trends and adopt evolving technologies and approaches
VIBRANT	A vibrant economy is seen through high levels of activity and growth in terms of business attraction and establishment, employment creation and a bustling entrepreneurial base. Given Makana's relatively slow pace of growth from 1995 to 2007, it is vital that an injection of purpose-driven activity infuse the orientation of all economic activity in the area to boost growth and development.
SUSTAINABLE	All economic activity that takes place in Makana must be founded on principles of long term sustainability (environmental and economic). Accelerated development and sustainability are not mutually exclusive but should rather be considered at complimentary. A shift towards a green economy (environmentally sustainable) is possible and even desirable within the context of Makana's development and such considerations must be made throughout the economic planning process. Economic sustainability relates to growth that is based on activity that is viable and feasible over the long-run. It thus relates to positioning the economy to be driven by key sectors that tap into and maximise its inherent traits.
LOCAL	This element underscores the importance of retaining incomes and expenditures within the municipality. This places forth notions of reduced income leakage, prioritised local procurement, internalised business sector solidarity and stakeholder cohesion. Also intrinsic in this statement is an element of local ownership of and responsibility for the area's growth and development.
PROMOTES DEVELOPMENT	This key principle deals with the ability of stakeholders to translate the area's latent potential and comparative advantage into developments that benefit the community at large in a practical and discernible way. Makana

	<p>has significant unrealised and unexploited development potential and it is pivotal that such low hanging fruit be grasped.</p> <p>Efficiently and effectively utilising available resources makes up part of this key principle. The realisation of Makana's development potential is to be articulated through the interventions envisaged in the programmes and strategic initiatives contained in the strategic framework.</p>
INCLUSIVE DEVELOPMENT	<p>Balanced development is envisaged on a household level as well as on the economy-wide level.</p> <p>On the household level there is a need for reduced poverty and other forms of deprivation, employment creation and access to economic opportunities and greater participation levels by all residents of the Municipality. Development and growth must not bypass or lead to the marginalisation of any sections of society.</p> <p>On the economy-wide level the economy whilst concentrating on its competitive and comparative advantages, must also allow for and promote diversification of activity. This reduces the chance of undue reliance on a few sectors, with balanced growth occurring in all sectors of the economy.</p> <p>Imbued in both these elements is the importance of redressing historical and structural imbalances. Historical imbalances relate to marginalisation of various groups into an economic periphery. Structural imbalances are based on the spatial and sectoral distribution of economic activity in the Municipality..</p>

The setting of goals was primarily based on district, provincial and national goals, where appropriate. This was then ratified via public participation at the Economic indaba. It is important to note that although ideally objectives should be SMART (i.e. specific, measurable, achievable, realistic and time-bound); it is not always possible to set quantifiable goals.

Based on the vision discussed above, and the traits of the economy revealed in the situation analysis, the following goals will guide the local economic development strategy:

- a) **Increase R-GDP by 3.5% per year to match district and the provincial growth rates by 2014**
- b) **Maintain employment at current levels from 2010 to 2011, with the view of increasing trade and service sector employment by 4% from 2012 to 2014**
- c) **Grow the tourism related component of the local economy by 10% by 2014**
- d) **Maintain sustainable levels of capital expenditure on key LED infrastructure from 2010 to 2014**
- e) **Increase the role of formal and informal strategic partnerships in and between the public and private sectors as a catalyst for growth**
- f) **Reduce income leakage and support SMME activity through increased local procurement and labour force support measures.**

Programs and strategic initiatives

In order for the goals discussed in the previous section to be achieved, the strategic framework contains key developmental thrusts packaged in the form of programmes. The programmes are based on the

findings of the situational analysis, seeking to reduce identified constraints and maximise untapped economic potential. Each programme is made up of several strategic initiatives, which fall in the public and private realms. The programs and strategic initiatives discussed in this section all seek to ensure that Makana maximises economic development based on its unique attributes and characteristics.

The programmes for the LED strategy are:

- a) Strategic Partnerships
- b) Infrastructure Provision And Services
- c) Investment Attraction
- d) SMME Promotion
- e) Tourism Development
- f) Leveraging of educational capital
- g) Agricultural sectoral development

The first four programmes deal with cross cutting issues that have been identified as requiring strategic interventions. Cross cutting issues relate to challenges and opportunities that transcend sectoral barriers. This can be seen by how the need for strategic partnerships applies across all economic sectors in Makana, how infrastructure promotes development across the economic spectrum, investment attraction is needed by all participants, and SMMEs operate across the board. Cross cutting programmes thus apply for the general economic landscape of Makana and are vital for the creation of a conducive and enabling environment for growth and development.

The last three programmes provide targeted actions in sectors deemed to be important in shaping the overall future of the economy (tourism, education and agriculture). These sectors were selected based on the following outcomes of the situation analysis:

- Comparative advantage analysis
- Sectorial performance classification
- Opportunities and constraints analysis

The strategic initiatives in each of the sectoral programmes zone in on critical success factors that will allow maximisation of their development potential.

Each programme is discussed in the proceeding sections, with elaborations on its motivation, rationale and strategic initiatives. The strategic initiatives are listed in descending order of prioritised, as voted for by stakeholders at the Makana Economic Indaba.

STRATEGIC PARTNERSHIPS The strategic initiatives that relate to strategic partnerships in Makana mainly involve the municipality as one of the partners and were developed in response to perceived gaps in intergovernmental and inter-organisational relations. Filling in these gaps will have a beneficial impact on the ability of government, business, civil society and the community to contribute towards LED.

ALIGNMENT

The LED Strategic Framework was used as the basis for the LED pln, objectives and projects reflected in the IDP 2012-2017 Review.

4.8 MANAGEMENT PLANS.

4.8.1 PERFORMANCE MANAGEMENT

The PM process at organizational level in the Municipality is characterized by the steps that are set out in Figure 2. Although the steps and what follows relate mainly to performance management at organizational level, the principles and approaches as espoused could also be applied to performance management at departmental level.

PERFORMANCE PLANNING

Performance will be managed in terms of the IDP and the process of compiling the IDP. Therefore; the annual review of the IDP is the process planning for performance. From figure 2 it should be noted that the last step of the cycle is "Performance review" and the outcome thereof should inform the next cycle of IDP compilation / review by focusing the planning processes on the areas in which the Municipality has under-performed.

PERFORMANCE MONITORING

Performance monitoring is an on-going process by which a manager accountable for a specific indicator as set out in the organizational scorecard (and a service delivery target contained in a SDBIP) continuously monitoring current performance against the set targets. The aim of the monitoring process is to take appropriate and immediate action where it appears that target will not be timeously met. The same will apply to the various SDBIPs. Performance monitoring requires appropriate action to be taken should it become evident that a specific performance target is not going to be met. In undertaking performance monitoring processes, the following aspects need to be determined and provided for

- ❖ The data that must be collected in order to assess performance.
- ❖ The methods that must be employed in the collection, storage, verification and analysis of that data.
- ❖ The processes and formats that must be used in compiling reports on that data.
- ❖ Corrective measures that will be employed when poor performance has been detected.
- ❖ Mechanisms to compare current performance with baseline indicators and performance during the previous financial year.

MONITORING REPORTS SHOULD BE SUBMITTED AS FOLLOWS:

Submitted to	Frequency
Executive Manager	At least quarterly
Municipal Manager	At least Monthly

Managers should track performance trends against targets for those indicators that lie within their area of accountability at least once per month. That will allow them to identify performance related problems and take appropriate remedial action in time. In addition each senior manager should delegate to the direct line manager the responsibility to monitor the performance for his/ her sector.

PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each KPI and against the target set for such indicator. A manual process will be used to measure performance at Makana Municipality. The municipal and SDBIP scorecards should spell out the name of an official who will be reporting on each indicator. The said official who will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for period concerned. As such, they need not be against the target for the period concerned. As such, they need not be accountable for performance on the said performance indicator.

PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the performance measurements to determine whether targets have been met / exceeded and to project whether future targets will be met or not. Where targets have not been met, the reasons thereof should be examined and corrective action recommended. Where targets have been met or corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

THE MANAGER RESPONSIBLE FOR EACH INDICATOR SHOULD, THEREFORE, DO THE FOLLOWING:-

1. Capture the performance data against targets on the scorecard.
2. Analyse reasons for meeting or not meeting a target
3. Capture a summary of findings on the scorecard.
4. Recommend remedial actions as appropriate.

The completed organizational and SDBIP scorecards should be submitted to a formal meeting of the senior management team for further analysis and consideration of draft recommendations from the relevant managers. This level of analysis should examine performance across the municipality in terms of all its priorities with the aim to reveal and capture whether there are any broader organizational factors that are limiting the ability to meet any performance targets.

Such analysis should also ensure that quality performance reports are submitted to the Executive committee and that adequate response strategies are proposed in cases of poor performance. After reaching agreement on the analyses the management team can take the scorecards to the executive committee for consideration and review.

PERFORMANCE REPORTING AND REVIEW

The next two steps in the process of performance management (i.e. Performance reporting and performance Review) will be dealt with at the same time. This section is further divided into three sections dealing with the requirements for in –year versus annual reporting and reviews respectively and lastly a summary is provided for the various reporting requirements.

IN – YEAR PERFORMANCE REPORTING AND REVIEW

The submission of the scorecards to the executive committee for consideration and review of the entire municipal performance is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event (i.e. using the performance report as a tool to review the municipality's performance and to make important political and management decision on how to improve).

Performance Review is the process where the leadership of an organization reviews the results; and decides on appropriate action, after the performance of the organization has been measured and reported. In reviewing the organizational and departmental scorecards, the Executive Committee will have to ensure that the committed targets have been met; and where they have not, that satisfactory and sufficient reasons have been provided and that the proposed corrective action is adequate. If satisfied with the proposed corrective action those should be adopted as formal resolution of Council, minutes read and actioned accordingly.

As indicated earlier, the organizational and SDBIP scorecards should be submitted to the executive committee for consideration and review on a quarterly basis. The reporting should therefore take place as follows:-

QUARTER	PERIOD UNDER REVIEW	MONTH OF REPORTING
1	July to end of September	October
2	October to end December	January
3	January to end March	April
4	April to end June	July

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must, by 25 January of each year, assess the performance of the municipality and report to council on inter alia, its service delivery performance during the first half of the financial year and service delivery targets and performance indicators as set out in the SDBIP

ANNUAL PERFORMANCE REPORTING AND REVIEW

- ❖ On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such annual report are set out in chapter 12 of the MFMA. In summary it requires that:-
- ❖ All Municipalities for each financial year compile an annual report.
- ❖ The annual report should be tabled within seven months after the end of the financial year.
- ❖ Soon after the annual report has been tabled it should be made public and local community should be invited to submit representations thereon.
- ❖ The Municipal Council should consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the Council's comments on the annual report.
- ❖ The adopted oversight report should be made public.
- ❖ The annual report as tabled and council's oversight report should be forwarded to Auditor-General, the Provincial Treasury and the department responsible for local government in the Province.

- ❖ The annual report as tabled and the council's oversight report should be submitted to the provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirements that the annual report once tabled and oversight report be made public similarly provides the mechanism for general public to review the performance of the Municipality. However the Municipality will budget for the compilation of a user friendly citizens' report. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

Over and above the legal requirements of the MSA and the MFMA, there should be an annual public campaign that involves the community in the review of municipal performance. Such a campaign could involve all or any combination of the following methodologies:-

- ❖ Various forms of media should be used to convey the annual report e.g. radio newspapers, notice boards (in shops and community halls) and billboards.
- ❖ The public should be invited to submit comments on the annual report via physical visits to the Municipality offices, telephone, fax and email.
- ❖ Public hearings could be held in a variety of locations to obtain input of the annual report.
- ❖ Making use of existing structures such as ward committees to disseminate the annual report and invite comments.
- ❖ Hosting a number of public meetings and roadshows at which the annual report could be discussed and input invited.
- ❖ Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.

The public review process should be concluded by formal review of the annual report by the IDP representative Forum of the Municipality.

The annual performance report should be compiled and completed no later than two months after financial – year end. That will ensure that its outcomes can timeously inform the next cycle of performance planning.

SUMMARY OF VARIOUS PERFORMANCE REPORTING REQUIREMENT

The following table, derived from both the legislative framework for performance management and this PMS framework, summarises the various performance reporting deadlines as they apply to Makana Municipality.

Report	Frequency	Submitted for Consideration and or review to	Remarks
1. SDBIP	Quarterly	ExCo	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor in consultation with Exco	See sections 71 and 54 of the MFMA
3. Organisational Scorecard	Quarterly	ExCo	This PMS framework (see section 2.
4. SDBIP mid-year and budget performance	Annually in Jan of each year	Mayor + ExCo Council	See section 72 and 54 of the MFMA

assessment			
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

THE AUDITING OF PERFORMANCE MEASURES

THE ROLE OF INTERNAL AUDIT IN TERMS OF PERFORMANCE MANAGEMENT

The MFMA requires that the Municipality must establish an internal audit section which could be outsourced (depending on municipal resources and specific requirements) Section 45 of the MSA stipulates that the results of the municipality's performance measures should be audited by the said internal audit sections as part of the internal auditing process and annually by the auditor- General. For Makana, the internal audit function will be outsourced in liaison with the Cacadu District Municipality. The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and auditing must include an assessment of the following:-

The functionality of the Municipality's performance management system. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework. Whether the Municipality's performance management systems complies with the act. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis verify that the Municipality's PMS complies with the said legal requirements. The extent to which the Municipality's performance measurements are reliable in measuring the performance of by making use of indicators. The Municipality should have proper information that the internal audit function is able to access information regularly and to verify its correctness. The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

AUDIT COMMITTEE

The MFMA and the Municipal Planning and Performance Management Regulations require that the Municipal Council Should establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the Municipality. No Councillor maybe a member of an audit committee. Council should also appoint a chairperson who is not an employee of Makana Municipality.

The regulations give Municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of Audit Committee when dealing with performance management is governed by section 14 (2-3) of the regulations which require the audit committee to do the following:-

- Review the quarterly reports submitted to it by the internal audit unit.
- Reviews the municipality's PMS and make recommendations in this regard to the council of the Municipality.

At least twice during a financial year submit an audit report to the Municipal Council.

In order to fulfil their function, a performance audit committee may according to the MFMA and the regulations:-

- ❖ Communicate directly with the council, Municipal manager or the internal and external auditor of the Municipality concerned;
- ❖ Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- ❖ Request any relevant person to attend any of its meetings and if necessary to provide information requested by the committee, and
- ❖ Investigate any matter it deems necessary for a performance of its duties and the exercise of its powers.

PERFORMANCE INVESTIGATIONS

The Audit Committee should also be able to commission in depth performance investigations where there is either continued poor performance or a lack of reliability in the information being provided. Those performance investigations should assess the following:-

- ❖ The reliability of reported information.
- ❖ The extent of performance gaps from targets.
- ❖ The reasons for performance gaps.
- ❖ Corrective action and improvement strategies.

The outsourced internal audit section will be used to conduct these investigations and should ensure the involvement of people who are experts in this area. For each investigation, clear terms of reference will need to be adopted by council.

STAKEHOLDER ROLES AND RESPONSIBILITIES

STAKEHOLDER	ROLE
COUNCIL / EXCO	<ul style="list-style-type: none"> ➤ Adopt the PMS Framework & PMS ➤ Adopt the Municipal Scorecards ➤ Conduct Annual Review ➤ Commission Performance Audits ➤ Reports to the Public and Province
MANAGEMENT TEAM	<ul style="list-style-type: none"> ➤ Plan for PM ➤ Adopt the PMS Framework & PMS ➤ Draft scorecards ➤ Approve Departmental Scorecards ➤ Conduct Performance Measurements ➤ Produce PM reports ➤ Commission Performance Audits
AUDIT COMMITTEE	<ul style="list-style-type: none"> ➤ Audit PM Reports & Make recommendation
INTERNAL AUDIT	<ul style="list-style-type: none"> ➤ Audit the results of performance Measurements
IDP STEERING COMMITTEE	<ul style="list-style-type: none"> ➤ Participate in PM Planning ,Monitoring & Review
IDP REP FORUM	
WARD COMMITTEES	

PERFORMANCE MANAGEMENT AT INDIVIDUAL LEVEL

The reality is that the Municipality is an institution that employs people, thus its performance is highly dependent on employees. It therefore follows that performance needs to be managed at individual employee level. The individual performance management system is a vehicle for implementing the operational plans emanating from the linkages between individuals, functions and the broader Municipal objectives. The PMS is aimed at providing specific standards to assist the employer, management and municipal staff to perform to the required standards. Makana will use the individual PMS to:-

- ❖ Manage and measure behaviours that contribute to organisational and individual success.
- ❖ Recognise levels of actual performance in relation to agreed targets
- ❖ Encourage continuous improvement and efficiency
- ❖ Identify and act on areas for individual development.
- ❖ Provide a platform for communication on performance between superiors and employees.

This section discussed the structured process for managing performance of the municipal manager and the employees that are directly report to her, separately discussed the process of managing performance for the rest of municipal staff.

PERFORMANCE MANAGEMENT FOR SECTION 57 MANAGERS

Performance management for municipal manager and the employees that directly report to him will strictly adhere to the provisions of the Municipal performance regulations (2006). The key phases are, namely, Performance Contracting, Performance review, and Performance assessment. This section will also discuss dispute relating to PM.

PERFORMANCE CONTRACTING

Performance contracting is characterized by the consultation between the employer and the employee regarding specific performance standards that should be adhered to during the given financial year. Being the first of the three key phases, performance contracting entails the signing of the performance Agreement within one month after commencement of each financial year, with the purpose to:-

- ❖ Comply with the contract of employment
- ❖ Comply with section 57 of the MSA;
- ❖ Specify the agreed objectives and targets, and communicate within municipality's performance expectations in line with the IDP, the SDBIP and the budget;
- ❖ Specify accountabilities that are drawn in the Performance Plan
- ❖ Serve as basis of the municipality's commitment to a performance orientated relationship
- ❖ Provide a platform for monitoring, evaluating and measurement performance against targeted outputs and subsequently rewarding good performance.

At this phase, the employee will commit to focusing on implementing the key objectives (i.e. KPA's including any relevant special projects and the core Competency Requirements (CCR's).

The KPA and CCRs are assigned a weight, respectively. Such weighting (as it is known) denotes the relative importance of the key objective to each other. The KPAs would cover the main areas of work and would account for 80% whereas the CCRs would account for 20% of the final performance assessment. For the MM the KPA's are as follows:

- ❖ Basic Service Delivery
Municipal Institutional Development and Transformation

- ❖ Local Economic development
- ❖ Municipal Financial Viability and Management
- ❖ Good governance and Public Participation

For managers that directly account to the MM, the KPAs that are related to the functional areas of that manager's position, should be negotiated between that manager and municipal manager. The CCR that is critical for the employee's job should be selected from the following list and must also note the compulsory Core Managerial Competencies.

CORE MANAGERIAL COMPETENCIES

- ❖ Strategic Capability and Leadership
- ❖ Programme and Project Management (compulsory)
- ❖ Financial Management
- ❖ Change Management
- ❖ Knowledge Management
- ❖ Service Delivery Innovation
- ❖ Problem solving and analysis
- ❖ People Management and Empowerment (Compulsory)
- ❖ Client orientation and customer focus (Compulsory)
- ❖ Communication
- ❖ Honesty and Integrity

CORE OCCUPATIONAL COMPETENCIES

- ❖ Competence in self –Management
- ❖ Interpretation of and implementation within the legislative and national policy frameworks
- ❖ Knowledge of development local government
- ❖ Knowledge of Performance Management and reporting
- ❖ Knowledge of global and South African specific political, social and economic context
- ❖ Competence in policy conceptualization, analysis and implementation
- ❖ Knowledge of more than one functional municipal field / discipline
- ❖ Skills in mediation
- ❖ Skills in governance
- ❖ Competence as required by other national line sector departments
- ❖ Exceptional and dynamic creativity to improve the functioning of the municipality

LIST OF CORE COMPETENCY REQUIREMENTS (CCRS) FOR EMPLOYEES

In order to address the development gaps that support the achievement of set performance targets, a personal development plan (PDP) will be developed and form part of the Performance Agreement i.e. In line with the MFMA the performance agreements will be made available to the public.

PERFORMANCE REVIEW

Performance review is aimed at checking and monitoring progress of the employee in satisfying the key objectives and their targets. Performance reviews will happen at the end of the first, second and third quarters of the year as noted below

Quarter	Period under review	Month of conducting review
1	July to end September	October
2	October to the end of December	January
3	January to the end of March	April
4	April to the end June	July

Makana Municipality may elect to conduct verbal reviews for the first and third quarters, particularly if performance is deemed satisfactory. During any of the reviews, the municipality will however make use of the assessment tools that will be ultimately used in performance assessment phase (4th Quarter). Despite the force stated performance review intervals, the employer reserves a choice to review performance at any stage (for as long as the employment contract is still valid). For the operational reasons and also based on agreement with the employee the employer will be entitled to making changes to the provisioning of the performance plan. In addition, performance feedback will be based on the employer's assessment of the employee's performance.

The performance review will entail the "stock taking" of the achievements on KPA and CRRs. Each of the two will be reviewed as follows:-Key performance areas

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding Performance						
4	Performance significantly above expectations						
3	Fully Effective						
2	Performance not fully effective						
1	Unacceptable performance						

The rating calculator will be developed and used for adding the scores for each KPA thus giving a final KPA score

CRITICAL COMPETENCY REQUIREMENTS

- Each CCR will be reviewed in terms of the extent to which the specified standards have been met.
- The fore going five-point scale will be used for each CCR.
- The rating will be multiplied by the weighting for each CCR and result in a score.
- The rating calculator will be used to add the scores and calculate the final CCR score.

It should be noted that for the mid-year review (i.e. October – December) it is important for the employer to keep records.

PERFORMANCE ASSESSMENT

Performance assessment is aimed at concluding the employee's performance measurement and development against set objectives. It will happen during the fourth quarter of the financial year. For purposes of practicality, performance assessment will be executed similar to the Performance Review (explained above), save the following important variations:

- a) It will not be "stock take" but a "final evaluation" exercise for the financial year.
- b) The minimum composition requirements of the evaluation panels will be as follows:

EVALUATION OF THE MM	EVALUATION OF MANAGERS ACCOUNTABLE TO THE MM
Mayor	MM
Chairperson of the audit committee	Chairperson of the audit committee
Executive Committee Member	Executive Committee Member
Mayor or MM from another municipality	MM from another municipality
Ward Committee Member nominated by Mayor	HR Manager
HR Manager	

- c) Performance assessment will form the basis of rewarding outstanding performance and correcting unacceptable performance.
- d) Using the rating calculator, the range of performance bonus will allocated as follows, as a percentage of the all-inclusive remuneration package.

Performance Score	Performance Bonus
150% +	10% - 14%
130% to 149%	5% - 9%

- e) Unacceptable performance will be handled through providing remedial support to improve the employee's performance for an agreed timeframe (with the employer). If such structured attempts prove to be unsuccessful, the employer should take steps to terminate the contract on ground of unfitness or incapacity. In the case, there should be adherence to the provisions of the Labour Relations Act.
- f) Within 14 days of concluding the assessment of the MM's performance, the results thereof will be submitted to the MED for Eastern Cape local government and the national Minister for local government.

PERFORMANCE MANAGEMENT FOR ALL OTHER MUNICIPAL STAFF MEMBERS

The Municipality will be focusing in the next following years in cascading Performance management to all employees. PMS has been cascade up HOD level but no review has been conducted yet.

GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT

This section highlights some general issues related to performance management that need to be taken into account in implementing the PMS in the Municipality.

ANNUAL REVIEW OF THE PERFORMANCE MANAGEMENT SYSTEM

After the full cycle of the annual review and reporting is complete and the audit committee has met as required, the internal audit function will compile a comprehensive assessment/ review report. The report will be on whether the Municipality's PMS meets the system objectives and principles as set out in this framework and whether it complies with the MSA, PMS Regulations and the MFMA.

The report will need to be considered by the audit committee who will then submit any recommendations to the Executive Committee. The review undertaken and recommendations made by the audit committee could serve as input into the wider municipal review of the PMS. After the full cycle of the annual review, the Municipal Manager should initiate an evaluation report that includes inputs from departments. The report will then be discussed by the management team and finally submitted to the Council for discussion and approval. All those steps will also fulfil the MSA's requirement that the Municipality should annually evaluate its PMS.

AMENDMENTS TO KPI'S AND TARGETS

The Municipality will need to adopt a policy on amendments to performance indicators and targets. As a policy area, such amendments may be proposed but will be subject to the approval of the Executive Committee in consultation with the Municipal Manager.

INTEGRATING PMS WITH THE COUNCIL'S EXISTING MANAGEMENT CYCLE

International best practice indicates that PMS stands the chance to succeed if it is integrated with the current management cycle of the Municipality.

The purpose of such a cycle would be to guide the integration of important process e.g. the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved PMS and this framework. Makana Municipality will develop and adopt a similar cycle that is suitable to its own circumstances and requirements.

INSTITUTIONAL ARRANGEMENTS

The implementation of the PMS in terms of this framework would require coordination at organisational level and that will be the task of the IDP-PMS Manager's position, which will be acting on behalf of the Municipal Manager Performance Agreement.

For PMS at an individual level, the responsibility for co-ordination, administration and record keeping will be the responsibility of the position that is responsible for human resource management. Likewise, such duties will form part of the Corporate Service Director Performance Agreement.

The municipality will ensure that its outsourced internal audit section has expertise in dealing with performance management responsibilities which are practically over and above the traditional financial audit responsibilities.

CONCLUSION

Performance Management System has been implemented for section 57 managers and it is now going to be cascaded down to the rest of the staff. Performance Plan has been developed for all HOD's and Managers has been developed.

MONITORING AND EVALUATION FRAMEWORK

INTRODUCTION:

The Monitoring and Evaluation Framework will ensure Service Delivery and Budget Implementation Plan (SDBIP) is used as a tool to ensure Municipal actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

It is envisage that the SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritization of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget

LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following :-

- a) Projections of each month of –
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote
- b) Service Delivery targets and performance indicators for each quarter and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(i) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of section 53 (i) (c) (ii) o the MFMA the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

OVERVIEW SDBIP

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2012/13 financial year in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 30 June next year.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations. Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and senior administrator. Much of this lower layer detail will not be made public nor tabled in council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior

manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality.

MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed. Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

LINKAGE WITH IDP AND BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates should produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Makana Municipality identified five strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders. The SFAs are aligned within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2006-2011); as well as the national 2010 electoral mandate

These are:

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

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The implementation of the SDBIP is categorised in terms of votes as prescribe by MFMA.

The votes indicate budget allocations for Core Administration Makana are as follows;

- Vote 1: Infrastructure and Engineering
- Vote 2: Corporate Services
- Vote 3: Financial Services
- Vote 4: Community and Social Services
- Vote 5: Executive Mayor
- Vote 6 : Municipal Manager
- Vote 7: Local Economic Development
- Vote 8: Technical and Infrastructure Housing

- Vote 9 : Technical and Infrastructure Electricity
- Vote 10: Technical and Infrastructure Water

COMPONENTS OF SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

a. Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide service to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

b. Monthly projections of Expenditure and Revenue for each Vote

(The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to community. The city therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow shortage or alternatively invest surplus cash. Furthermore the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

c. Quarterly Projection of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non – financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

d. Detailed Capital Budget Broken Down over Three Years

Information detailing Capital projects description and anticipated capital costs over the three year period. The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

MONITORING AND REPORTING OF SDBIP

Monthly Reporting

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

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure

projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report. The Performance information will validated by the internal audit section

Mid-year Reporting

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

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

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

Annual Performance Report

Section 121(3) A annul performance report would have to Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for the council audit committee and corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

PEFORMANCE MANAGEMENT PLAN

Reporting Structure	Reviewing Structure	Report	Submission Date	Where	When
Divisions	Directorates	Monthly performance reports	25 th of each month	Directorate	Monthly
Directorates	Executive Management Committee	Monthly performance reports	27 th of each month	Municipal Manager's Office	Monthly
Directorates	<ul style="list-style-type: none"> IDP/PMS and Budget Steering Committee 	Quarterly performance reports	10 th the of next month after the end of each Quarter	IDP/PMS Unit	Quarterly
Directorates	<ul style="list-style-type: none"> IDP/PMS and Budget Steering Committee 	Mid-term performance reports	10 th of January	IDP/PMS Unit	Mid-year
Portfolio Committee	<ul style="list-style-type: none"> Portfolio Committee 	SDBIP Quarterly Report	First and second week next month after the end of each Quarter	IDP/PMS Unit	Quarterly
Directorates	<ul style="list-style-type: none"> Executive Mayoral Committee Council 	Mid-term performance reports	25 th January	Strategic Planning Session	Mid-year
IDP/PMS Unit	<ul style="list-style-type: none"> Audit Committee Internal Audit Unit 	<ul style="list-style-type: none"> Consolidated Directorates Quarterly performance reports audit Quarterly Performance analysis report 	14 th of the next month after the end of the Quarter	<ul style="list-style-type: none"> Municipal Manager's Office Internal Audit Unit 	Quarterly
Directorates	<ul style="list-style-type: none"> IDP/ PMS and Budget Steering Committee Council 	Annual Performance reports	10 th July	IDP/PMS Unit	Annually
IDP/PMS Unit	<ul style="list-style-type: none"> IDP/ PMS and Budget Steering Committee Council 	<ul style="list-style-type: none"> Consolidated Directorates Annual performance reports Annual Performance analysis report 	14 th July	<ul style="list-style-type: none"> Municipal Manager's Office Internal Audit Unit 	Annually

NB: If the date set for submission falls over a public holiday or a weekend the Directorates should submit the day before.