

MAKANA MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2021-2022

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(II) ACRONYMS AND ABBREVIATIONS:

IDP	Integrated Development Plan
Agri	Agriculture
ASGISA	Accelerated and Shares Growth Initiative for South Africa
<u>CBP</u>	Community Based Planning
<u>SBDM</u>	Sarah Baartman District Municipality
<u>CDW</u>	Community Development Worker
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
COGTA	Cooperative Governance and Traditional Affairs
DoSD	Department Of Social Development
DTIS	Department of Technical and Infrastructure Services
DWIS	Department of Water and Infrastructure Services
ECDC	Eastern Cape Development Corporation
EHS	Environmental Health Services
FM	Financial Management
MKH	Makhanda
HASTI	HIV and AIDS and Sexually Transmitted Infections
LSA	Local Service Area
Makana LM	Makana Local Municipality
MEC	Member of the Executive Council
MMC	Member of Mayoral Committee
MIG	Municipal Infrastructure Grant
MPCC	Multi-Purpose Community Centre

Muni	Municipality
NSDP	National Spatial Development Plan
PDP	Provincial Development Plan
PHP	People Housing Process
PMS	Performance Management System
Rep	Representative
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AFF	Asset Financing Fund
Opex	Operation expenditure
Capex	Capital Expenditure
MPAC	Municipal Public Account Committee
CIP	Comprehensive Infrastructure Plan

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IV) EXECUTIVE MAYOR FOREWORD

Upon election in August 2016, the Makana Local Municipality leadership developed and adopted a 5 year strategic plan Integrated Development Plan (IDP) in terms of the Municipal Systems Act, Act 32 of 2000. The IDP is the overall strategic document that guides decision making in respect of planning, budgeting and the overall development of a municipality. The IDP is reviewed annually after consultation with the stakeholders and communities and is tabled council for approval. This is the fifth and last review 2017-2022 Integrated Development Plan (IDP).

In the last review of the 2019-20 review Council approved its long outstanding Spatial Development Framework (SDF), this document is developed in terms of the Spatial Planning and Land Use Management Act, SPLUMA in short. Among many objectives, the SDF document is intended to provide for the sustainable and efficient use of land.

It is common knowledge that the municipality has been experiencing a number of challenges since 2014. These challenges included but were not limited to:

- Inadequate revenue collection
- Poor service delivery
- Successive negative audit opinions
- Lack of good corporate governance
- Under developed institutional arrangements

To add injury to the wound, the municipality was visited by the worst drought in seventy years. The municipality applied to be declared a Disaster area which was approved by the Sarah Baartman District under which the municipality falls. There is political stability within the municipality and the top administrative leadership is in place except for one Director Corporate Share Service who resigned during the year, however, the Municipality is in process of finalising the recruitment.

During the previous years' IDP consultation and community engagement road shows improve of the condition of informal human settlement specifically housing development, and poor condition of Municipal roads infrastructure.

Most of housing development project has been stalled due to lack capacity of bulk infrastructure.

Bulk infrastructure for water and sewer is the prerequisite for the construction of housing for human settlement. The two Waste Water Treatment Plants of Mayfield and Belmont valley are over capacitated resulting in outflow of sewer.

This situation is not only in breach environmental standards but is also a health hazard. Future housing and other developments are on hold as a result of this situation.

In addressing this challenge the Municipality is and will continue engaging external stakeholder i.e. government departments and entities to source funding and support to upgrade these infrastructure.

The municipality through its council has adopted numerous strategies to increase revenue collection. Cogta through the services of Kagiso Trust is assisting the municipality to cleanse its municipal database, improving the billing system, correct categorisation and valuation of properties among other things. The effective implementation of these strategies will improve revenue collection over time.

With regards to the institutional capacity, the municipality council has review and approved its organisational structure last after years of delay. The municipality will prioritise reviewing of job description and job evaluation. A transparent process to fill the posts will then be embarked upon by the Management. The idea is to fill the posts with competent, skilled and professional work force that will serve with honesty and commitment.

With the support of local organisations, councillors and administration it is possible to turn around this municipality to become the best. The full potential of this municipality is yet to be realised. It is against this background that I table this Integrated Development Plan and Budget for the 2020/2021 financial year.

MZUKISI MPAHLWA

EXECUTIVE MAYOR

DATE: 2021

(V) OVERVIEW OF THE MUNICIPALITY

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

TOWNS AND VILLAGES OF MAKANA MUNICIPALITY

Makhanda: (Formerly Grahamstown)

Makana Local Municipality is one of the seven (7) local municipalities in the Sarah Baartman District in the Eastern Cape. The main seat of the Municipality is in Makhanda. The municipality covers of an area 1690 square kilometres with a population of 82 060 as per 2011 SA Statistics and 2016 SA customer survey indicate population growth increase of 2.1 % to 82 060 and municipality cover an area of 4 375.62 square kilometres and constitute 7.5 of Sarah Baartman District Municipality.

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

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

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

These faculties cover a wide area. The University therefore requires a very capable and workable Infrastructure. Students and academics from all over the world are based on the campus.

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

Alicedale:

Owing its existence to the development of the railways, the station at Alicedale is a vital link between the Makana region and the main railway line between Port Elizabeth and Johannesburg. There is a historical red face brick building that now houses the reception of the resort hotel- affectionately known as Bushman Sands (*Bushman River Sands Hotel*). The hotel boasts an 18-hole golf course.

Alicedale attractions include the Bushman Sands Reserve, New Year's Dam and the Bushman River. Alicedale is particularly scenic.

Salem:

The Methodist Church founded Salem in the mid-1820s. It is famous for its many fine historical buildings and also for the historic negotiations between Richard Gush and the Xhosa people during the War of Hintsa, when the Xhosa agreed to leave the village in peace. The name is of biblical origin (Genesis 14:18) and, proclaimed the Sunday after their arrival by the Reverend Shaw, means 'peace'; the local application refers to a reconciliation between sects. A church built from mud blocks and thatch was consecrated in 1824, and replaced by a stone structure in 1832. The church often served as a refuge for women and children during the Frontier Wars. Several Settler House built in the Georgian style, have been preserved. In December 2017 the Constitutional Court upheld a land claim lodged in respect of the Salem Commonage by descendants of the black community that previously occupied the land.

Riebeek east:

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

Retief's farm house is situated just east of the village, and has been declared a National Heritage Site.

The nearest town is Makhanda which is 39km's to the east. Riebeeck East boasts a quaint guest house – Mooimeisies Guest House run by Neil and Cary Clark. The décor is an eclectic mix of items personally collected or made and this makes it quite unique.

Seven Fountains:

This farmers' community derived its name from seven springs located on different farms in the area. Set in a beautiful garden that is home to a 250 year old rose bush and a 130 year old orange tree, Seven Fountains Farm boasts century old buildings that have been converted to individually furnish double rooms and cottages. Seven Fountains Farm is a beautiful facility that sits halfway between Makhanda and the Indian Ocean built in 1717 by a Dutch settler, Jan Frederick Potgieter and is the oldest farm in the Eastern Cape. 300 years after it was built, Seven Fountains Farm is open as a guesthouse, lunchroom and activity venues. The buildings are set in a beautiful garden and look over the veld up to the mountains and the Assegai River.

It was originally a resting place for ox-wagons in the 18th century and came to be known as Zuurplaats by early Dutch settlers to the area. In 1820, abandoned loan-farms were re-allocated to newly arrived British Settlers. They erected the first Methodist church there in 1834 and it is still in use today even though a newer and larger church was built in 1929. Today the village of Seven Fountains comprises shops, a clinic, sports club and police station which serve the local, mainly farming, population. Go game viewing at nearby Pumba Private Game Reserve, Visit historic graveyards dating back to 1820, Book accommodation at Wolfe Lodge for a restful weekend break or visit the Assegai Lodge which was built in 1717 by Dutch settler, Jan Frederick Potgieter and learn about this wonderful period home where a 250 year old rosebush and 130 year old orange tree still survive.

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. Hermanus Kraal was later renamed to Fort Brown after Lt Brown of the 75th Regiment who was in command during the war of 1835. Fort Brown consisted of a group of buildings surrounded by a high stone wall. At the corner was a tower of about 3.5 meters for mounting a gun. Under the floor there was a powder magazine and on the roof a cannon that could be swivelled round. After years of neglect this gun tower and a few walls are all that remained. It was declared a National Heritage Site in 1938.

Sidbury 1820:

Established in 1820 after which settler Lieutenant Richard Daniel of the Royal Navy built Sidbury Park in the 1830's and also created the nearby village of Sidbury where war graves can still be found. Both are named after his native Sidbury in Devonshire. As part of fortifying the property, the barn was linked to the house by stone walls. Daniel was the first to import merino sheep into South Africa. He provided land and funds for the building of a church in the village, the church (named St Peter's after the church in Sidbury, Devonshire) was built 1841 and was one the first ten Anglican churches in South Africa.

The church predates the establishment of the Diocese of Cape Town. The church is a heritage site recognised by the South African Heritage Resource Agency. In the 1890s, the community of Sidbury started a cricket club which continues to the present despite its small population.

Manley Flats:

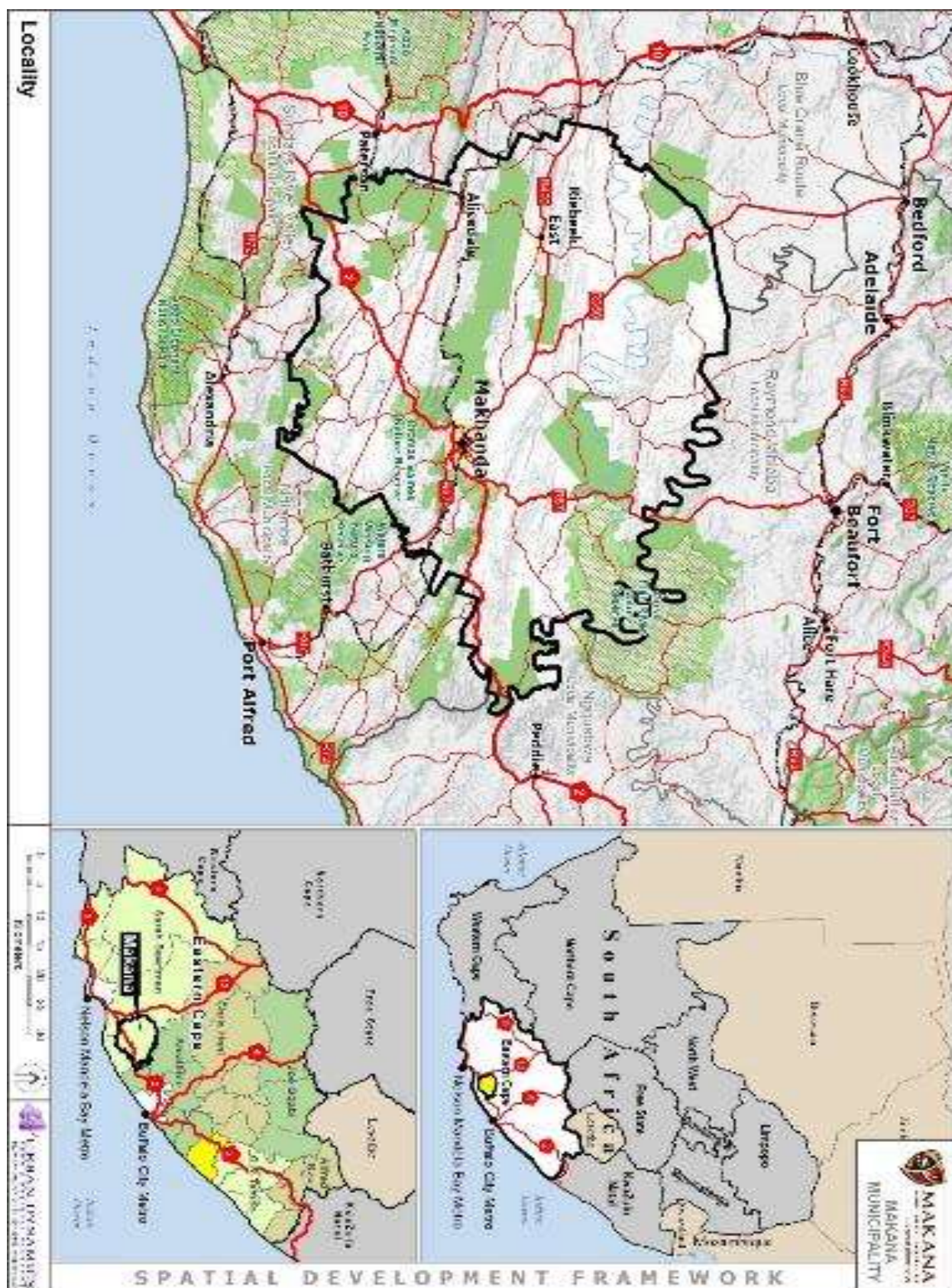
Manley Flats is located on top of a small hill in the beautiful Manley Flats Valley just 20 km from Makhanda. Manley Flats is a railroad siding and is located in the Sarah Baartman District Municipality, Eastern Cape, South Africa. The estimate terrain elevation above sea level is 421 metres.

Carlisle Bridge:

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

Makana geographic map:

Map 1: Makana Municipality



CHAPTER ONE: PREPARATION AND INTEGRATED PLANNING PROCESS

BACKGROUND

Makana Local Municipality is undergoing its fifth and last review of the Five (5) Year Integrated Development Plan, since 2017

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

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

1.1 LEGAL FRAMEWORK

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

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

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

The Annual Review and Amendments of Integrated Development Plan (IDP)

A municipal council:

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

process.

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

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

Section 36 of the MSA states that a municipality must

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

1.2 MAKANA'S INTEGRATED DEVELOPMENT PLAN

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

1.3 MANDATE AND GUIDING PARAMETERS

The Local Government Municipal Systems Act, 2000, introduced the process of municipal planning for municipalities and regulates the development of Integrated Development Plans (IDPs). The plan is for 5years and must be reviewed annually.

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

1.3.1 SUSTAINABLE DEVELOPMENT GOALS

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

Seventeen (17) sustainable development goals have been put together up until year 2030. South Africa is signatory to that agreement.

The MDG's have been embraced by Government and are aligned with the Medium Term Strategic Framework (MTSF), which outlines National Government Development Priorities. Makana Local Municipality has consider the sum of sustainable development goals and National outcomes in its development agenda.

1.4.2 NATIONAL OUTCOMES

Table 1:

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

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

1.4.3 NATIONAL DEVELOPMENT PLAN:

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan.

These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

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

Those that affect the municipality:

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability and Resilience
- Inclusive Rural Economy
- Human Settlements and Spatial Transformation
- Social Protection

The National Development Plan informs the fourteen (14) Medium Term Strategic Framework priorities and is regarded as the five year Implementation Plan of the NDP.

1.4.4 PROVINCIAL DEVELOPMENT PLAN:

The Eastern Cape Province, guided by the NDP has developed its own long term vision, a *"Provincial Development Plan – Vision 2030"*. The PDP principles in a nutshell include Social Economic and Spatial Justice; Gender Equality; Intergovernmental Equity; Citizens Participation; Ethics Promotion, Integrated Multi-agent Action; Public Good; Respects Evidence and Critical Deliberations and takes accountability seriously.

The PDP is aligned to the seven Provincial Strategic Priorities which are:

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

The strategic priorities are aligned to the National Government's Medium Term Strategic Framework

1.4.5 DISTRICT DEVELOPMENT PRIORITY

Table 2: SBDM LONG TERM VISION STRATEGY

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

Table 3: SBDM DEVELOPMENT PRIORITIES

DEVELOPMENT PRIORITIES 2011/17	DEVELOPMENT PRIORITIES 2017/22
Infrastructure Development	Basic Service and Infrastructure Development
Economic Development	Local Economic Development
Capacity Building and Support to Local Municipalities	Municipal Financial Viability and Management
Institutional Development	Governance and Public Participation
Community Services	Municipal Transformation and Organizational Development

1.4.6 MAKANA's DEVELOPMENT PRIORITIES:

Makana Municipality has adopted the Local Government Strategic Agenda Priorities as guidance to toward development its development agenda to achieve its respective visions.

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

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

In order to ensure that Makana Municipality is empowered to deliver on a flow of priority services, this review process will endeavour to respond to the challenges being experienced at community level.

It will align priorities by eliminating poor integration between the municipality and the programs of various sector services in the IDP. The table below is the list of Six Development Priorities

Table 4: Makana's Development Priorities

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

1.4.7 DEVELOPMENT PLANNING STRATEGIC FRAMEWORK ALIGNMENT

Development 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.

Table 5: DEVELOPMENT PLANNING STRATEGIC FRAMEWORK

Medium Term Strategic Framework	New Growth Path	Provincial Strategic Priorities	District Municipality	Makana LM & Local Gov. KPA	Outcome
2. Strengthen skills and human resource base. 8. Pursuing African advancement and enhance international cooperation. 10. Building a developmental state including improvement of public services and strengthening democratic institutions.		Strategic Priority 2: Massive programme to build social and economic infrastructure. Strategic Priority 4: Strengthen education skills and human Resources base. Strategic Priority 8: Building cohesive, caring and sustainable communities	Municipal Transformation and Organisation	Institutional Development and Financial Management	Outcome 1: Quality basic education. Outcome 5: Skilled and capable workforce to support an inclusive growth path. Outcome 3: All people in SA are and feel safe. Outcome 9: Responsive, accountable, effective and Efficient Local Government System. Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship.
5. Intensify the fight against crime and corruption;		Strategic Priority 6: Intensifying the fight against crime & corruption;		Community and Social Service	Outcome 9: Responsive, accountable, effective and efficient Local Government System
Build cohesive, caring and sustainable communities. 7. Pursuing African advancement and enhance international cooperation.	Job driver 4: investing in social, capital and public services	Strategic Priority 6: Intensify the fight against crime and corruption. Strategic priority 8: Building cohesive and	Good Governance and Public Participation	Good Governance and Public Participation	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. Outcome 9: Responsive,

10, Building a developmental state including improvement of public services and strengthening democratic institutions		sustainable communities.			accountable, effective and efficient Local Government System. Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. Outcome 11: Create a better South Africa, better Africa and a better world.
1. Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods; 4. Comprehensive rural development strategy linked to land and agrarian reform & food security.	Jobs driver 2: main 3: He economic sectors Jobs driver Seizing potential of new economies	Strategic Priority 1: Speeding up growth & transforming the economy to create decent work & sustainable livelihoods; Strategic Priority 3: Rural development, land & agrarian reform and food security; Strategic Priority 2: Massive programme to build social & economic infrastructure. Strategic Priority 8: Building cohesive & sustainable communities	Local Economic Development	Local Economic Development and Rural Development	Outcome 4: Decent employment through inclusive economic growth. Outcome 6: An efficient competitive and responsive economic infrastructure network. Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. Outcome 8: Sustainable human settlements and improve quality of household life. Outcome 10: Protect and enhance our environmental assets and natural resources

<p>3. Improve health profile of the nation.</p> <p>4. Comprehensive rural development strategy linked to land and agrarian reform & food security.</p> <p>6. Massive programme to build economic & social infrastructure;</p> <p>9. Sustainable resource management and use.</p>	<p>Job driver 1 infrastructure</p> <p>Jobs driver 5: spatial development</p>	<p>Strategic Priority 5: Improve the health profile of the province.</p> <p>Strategic Priority 3: Rural development, land and agrarian transformation, and food security.</p> <p>Strategic Priority 2: Massive programme to build social and economic and infrastructure.</p>	<p>Basic Service and Infrastructure Development</p>	<p>Basic Service Delivery and Infrastructure Development.</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>A long and healthy life for all South Africans.</p> <p>Outcome 8: Sustainable human settlements and improve quality of household life.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources.</p>
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1.4.8 State of the Nation Address 2021

President Cyril Ramaphosa laid out the government's main objectives for 2021 in his State of the Nation Address on Thursday, 11 February 2021.

These include:

- Dealing with the Covid-19 pandemic.
- Accelerating economic recovery.
- Creating jobs.
- Inclusive economic growth, including maintaining black economic empowerment rules.
- Fighting corruption and strengthening the state.
- Land reform will be accelerated.
- Funding of the infrastructure

1.4.9 Eastern Cape State of the Province Priorities 2021/22

The Eastern Cape Premier, Lubabalo Oscar Mabuyane delivered his State of the Province Address on Tuesday, 23 February 2021 to outline the province's plans and priorities for 2021/22 as follows;

1.4.9.1 Economic Relief Packages:

In response to the pandemic with a range of short-term business relief packages have been undertaken, including the Job Stimulus Fund to allow for additional support to businesses in distress. In this regard an amount of R75 million was approved to augment the budget for the Job Stimulus Fund. To date, 38 businesses have benefited to the value of R26.6 million, thus the retention of 1 538 jobs in the province. As at 5 February 2021, the Temporary Employer/Employee Relief Scheme (TERS) benefited 76 692 employers and 763 470 employees at a value of R3.164 Billion. Through the Covid-19 Agriculture Support Disaster Fund, R80.4 million was also disbursed to support 1 915 smallholder and communal farmers. The job stimulus fund will remain one of the key instruments for support to distressed businesses in the new financial year.

1.4.9.2 Infrastructure

An effective recovery should have an equitable geographic footprint, prioritize network industries, and facilitate social compacts. In this regards, the Eastern Cape is assuming its rightful place as a key player in the infrastructure space. The province is continue with commitment to the water security intervention programme starting with Ndlambe and Makana water security interventions.

With respect to the delivery of bulk water infrastructure, several projects are being implemented across the Province, particularly through the Regional Bulk Infrastructure Grant program. Currently, more than nine bulk water infrastructure projects, valued at R4.9 billion are in implementation in the province and are at varying stages of completion. This include the upgrade of James Kleynhans from 10 to 20 million liters per day which currently being implemented by Amathola water board.

The South African National Roads Agency Limited (SANRAL) has been a credible partner in provincial growth and development aspirations in the last decade and key trade routes have improved phenomenally during this period.

Constructing access roads to critical services such as health facilities, tourism sites and economic centres. Contractors are on site in many of our provincial roads from Jansenville to R63 near Graaff Reinet, Makhandla to Port Alfred, Magusheni to Flagstaff and Phase 3 to Mzamba, the N2 to Siphethu Phase 4 Road and R61 to Hluleka Game Reserve, Willowvale to Dwesa acknowledging that we are prioritising the road infrastructure to our tourism destinations.

To deal with the challenges that lead to delays in infrastructure delivery, province have appointed Coega Development Corporation to assist provincial departments, public entities and municipalities to package projects in order to access funding for socio-economic development.

Two established Special Economic Zones, the EL SEZ and Coega SEZ, continue to be our shining stars for investment attraction and job creation. Through these SEZs we have been able to attract over R19 billion worth of investment into our Province.

1.4.9.3 Job Creation:

In the last year the EL SEZ completed the construction of 9 investor facilities and the expansion of three existing facilities. These facilities will create an additional 1534 manufacturing and services jobs and these will be operationalized within the next two years. The construction phase created an additional 4039 construction job opportunities between 2019 and 2020. The current year will see an additional 6 new investor facilities being constructed on the EL SEZ Platform, while an additional two investors will be expanding their facilities in the zone. One of these will be Sundale Dairy which will be building a new cheese facility in the zone. These investors will create 409 additional manufacturing and services jobs which will be operationalized from 2021/22. The construction phase will lead to the creation of 1 800 construction job opportunities.

1.4.9.4 Electricity:

The province are making progress in dealing with backlogs in our electrification programme which is prevalent in the rural parts of our province. We have made 777 connections in Buffalo City Metro, 3 624 connections in Amathole District, 1 492 connections in Chris Hani District, 1 391 connections in Joe Gqabi District, 2 832 connections in OR Tambo District, and 3 692 connections in Alfred Nzo District. In the 2021/22 financial year, we plan to effect 19 416 connections, at a planned cost of R653 million.

1.4.9.5 Crime:

The restrictions on the sale of alcohol have seen a significant reduction in the crimes induced by the abuse of alcohol. Indeed, statistics indicate that an overall 13.3% decrease in the incidences of serious crime in the Eastern Cape in the past 12 months. Most noticeable decreases were in the following areas: illegal possession of firearms and ammunition by 19.1%, drug-related offences by 25.0%, driving under the influence of alcohol or drugs by 58.0%, and sexual offences by 56.3%. However, non-residential burglaries increased by 5.2% while truck-hijacking depicted an increase of 46.8%.

1.4.9.6 Provincial Budget Framework 2021/22:

Table 6:

Infrastructure Allocations	2021/22 (R '000)	% share of 2021/22 infrastructure budget
Office of the Premier	414 570	4.8
Health	1 481 886	17.2
Social Development	36 722	0.4
Public Works	243 702	2.8
Education	1 645 563	19,1
Cooperative Governance & Traditional Affairs	5 585	0.1
Provincial Treasury	-	-
Rural Development & Agrarian Reform	170 375	2.0
Transport	2 335 981	27.1
Human Settlements	1 926 424	22.4
Sport, Recreation, Arts & Culture	60 127	0.7
Economic Development , Environmental Affairs And Tourism	297 260	3.4
ECPG Infrastructure Budget	8 618 195	100
EDUCATION:R 25.086 billion		
The bulk of the Eastern Cape provincial budget is allocated to the Department of Education (about 42.5 per cent share of the provincial allocation). To this end, R25.086 billion is allocated for 2021/22 and R105.804 billion allocated over the 2021 MTEF period towards the department to fund, amongst others the:		
Norms and Standards – Per Learner Funding: 2021 MTEF (transfers to schools)	• R1.443 billion	
• Universalisation of Early Childhood Development (ECD)	• R673.836 million • R32. 114 million for transfers to qualifying Public Ordinary Schools to resource Grade R teaching and learning.	
• Educator Post Provisioning Norm (PPN)	• R25.472 billion	
• School furniture	• R92.603 million	
• Infrastructure Development	• R1.640 billion	
• Teacher Development (Training and Bursaries)	• R140.014 million	
• Learner Teacher Support Material (LTSM)5	• R598.128 million	
• External Examination	• R373.042 million	
HEALTH: R26.430 billion		
• HIV, TB, HPV, Malaria and Community Outreach Grant	• R 3.062 billion	
• Health Infrastructure	• R1.481 billion	
• Tertiary and specialised Hospital Services	• R4.372 billion	
• National Health laboratory Services	• R958.080 million	
• Medical Supplies	• R1.262 billion	
• Medicine	• R2 239 billion for medication	

• Human Resource Capacitation	• R426.081 million
• Emergency Medical Services	• R1.301 billion
• Covid-19 Pandemic Response	• R1.039 billion
Human Settlement: R2.325 billion.	
Amount of R1.926 billion or 83 percent of the allocated budget is the conditional grant, of which R1.481 billion is Human Settlements Development grant and 2.777 million for EPWP.	
Rural interventions	R616.139 million
Informal Settlement Development and Upgrading	R432.428 million
Financial Interventions	R147.454 million
Social and Rental Interventions	R15.074 million
Incremental Interventions	R1.361 billion
Safety & Liaison: R105.010 million	
Monitoring and Evaluation	R 4.311 million
Safety Promotion	R 31.1 million
Social Sector EPWP Incentive Grant	R1.458 million
Social Development: R3.054 billion	
Services to Older Persons	R 76.658 million.
Services to persons with Disabilities	R 30.955 million.
Early childhood Development (ECD) and Partial Care	R 341.400 million
Youth Development	R 2.875 million.
Women Empowerment	R 3.254 million.
Poverty Alleviation and Sustainable Livelihoods	R 14.439 million
Victim empowerment	R 30.867 million
Sport, Recreation, Art & Culture: R980.228 million	
Cultural Affairs	R255.913 million.
Library and Archives Services	R254.094 million.
Sport and Recreation	R163.143 million.
Film Industry	R25 million
Transport: R6.161 billion.	
Improving access to education	R 659.097 million
Subsidies Bus Services	R 600.762 million
Road Traffic Law Enforcement	R 270.369 million.
Roads flagship projects	R 822.749 million
Rural Development & Agrarian Reform: R 2.295 billion 2021/22	
Food Security (Crop & livestock production)	R213.712 million
Veterinary Services	R315.643 million
Agricultural Training	R175.893 million
Producer Support	R172.815 million
Provincial Economic Stimulus Fund	R8.5 million
Cooperative Governance & Traditional Affairs R991492 million for 2021/22	
Municipal Support	R 246.197 million
Support on Traditional Leaders	R 342.698 million
Traditional Council	R 31 563 million

Disaster Management	R14.960 million
Provincial Treasury R 406.490 million	
Sustainable Resources Management	R 79.298 million
Asset and Liabilities Management	R 25.298 million
Municipal Accounting and Reporting	R 58.327 million
Financial Governance	R85.137 million
Public Works R 2.505 billion	
Building a capacitated, resilient, responsive and citizen-centric department	R890.514 million
Immovable assets and sustainable infrastructure	R 997.593 million
Expanded Public Works Programme	R 127.076 million
Economic Development, Environment Affairs and Tourism R 1.689 billion	
Support and strengthening of the environment and conservation function	R 374.243 million
Effective Business Regulations	R 61.961 million
LRED Fund	R 21.100 million
Eastern Cape Development Corporation	R513.860 million
Special Economic Zone (SEZ)	R 192.093 million
Office of the Premier R 1.032 billion for 2021/22 and R2.945 billion over the 2021 MTEF	
Planning, Monitoring and Evaluation	R 45.979 million
Human Resource Development Support	R 63.717 million
Provincial ICT	R 70.259 million
Strengthening of Research capability	R70.113 million
Intervention Projects	Broad band Intervention: R 228.370 million Small town Revitalisation: R186.1 million Isiqalo Youth Funding: R34.088 million Oceans Economic Masterplan: R3.567 million
Provincial Legislature: R553.250 million	
Committee services	R42.213 million
Caucus, constituency and political party funding	R120.072 million
Public participation and awareness	R16.331 million
Direct charge	R66.531 million

1.5 PROCESS PLAN (2021-2022 CYCLE)

Council formulated and adopted an IDP Process Plan 30th September 2020 to serve as guide in preparation for the review of the Integrated Development Plan. In brief the IDP Process Plan outlines the time frames of scheduled events / activities, and co-ordinate structures involved in the processes.

The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare **strategic development plans** for a five year period.

An IDP is one of the key tools for Local Government to cope with its developmental role and seek to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative manner.

1.5.1 OBJECTIVE OF THE IDP REVIEW PROCESS PLAN

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

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

1.5.2 APPROACH TO THE 2021-22 IDP REVIEW

- Strategic review of the refining of strategies of 2021-22
- Sector Alignment
- IDP –Budget Alignment
- Community Engagement (Public Participation)
- Review of status of the sector plans
- Compliance with MSCOA
- MEC Comments

1.5.3 INTEGRATED DEVELOPMENT PLAN (IDP) MEC ASSESSMENT REPORT 2020-21

The annual assessment of Integrated Development Plans by provincial government is important, as it is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32, of 2000(MSA). Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. Furthermore, it provides an indication of the ability and readiness of municipalities to deliver on the legislative and constitutional mandate.

1.5.3.1 Key Role Players

This report encapsulates MEC comments on behalf of Department of Co-operative Governance & Traditional Affairs), as provided by both Provincial and National departments on the reviewed Final Integrated Development Plan (IDP).

1.5.3.2 Assessment Methodology

In order to align with the Disaster Management Act Regulations and the Consolidated Covid- 19 Direction on Health and Safety in the Workplace, Gazette No. 43400 of 04 June 2020, the Department conducted the IDP Assessment internally. KPA Leaders were appointed to manage the assessment teams comprised of CoGTA officials, sector departments and State Owned Enterprises. The KPA Leaders, supported by Cogta District IDP Coordinators, consolidated assessment findings and developed reports with action plans. The institutions/departments which took part in this year's assessment are as outlined below:

Table 7: Provincial Key Performance Areas

KPA 1	Spatial Considerations with these departments; 1) Eastern Cape Department of Cooperative Governance & Traditional Affairs; 2) Economic Development, Environmental Affairs and Tourism (DEDEAT); and 3) South African Police Services (SAPS)
KPA 2	Service Delivery and Infrastructure Planning with these sector departments and one State Owned Enterprise (SOE) respectively; 1) Roads; 2) Transport; 3) Economic Development, Environmental Affairs and Tourism (DEDEAT); 4) Safety and Liaison; 5) Energy; 6) Water & Sanitation; 7) Rural Development and Agrarian Reform; 8) Eskom; 9) and; 10) Municipal Infrastructure Support Agency (MISA).
KPA 3	Financial Planning and Budgets with these sector departments; 1) Eastern Cape Department of Cooperative Governance & Traditional Affairs; 2) Eastern Cape Provincial Treasury; 3) Energy; 4) Water & Sanitation
KPA 4	Local Economic Development (LED) with these sector departments; 1) Eastern Cape Department of Cooperative Governance & Traditional Affairs 2) DEDEAT; 3) Eastern Cape Rural Development Agency (ECRDA); 4) Eastern Cape Development Agency (ECDC) and Statistics South Africa (Stats SA).
KPA 5	Good Governance and Public Participation verified by Eastern Cape Department of Cooperative Governance & Traditional Affairs.
KPA 6	Institutional Arrangement verified by Eastern Cape Department of Cooperative Governance & Traditional Affairs.

1.5.3.3 Specific outcomes

The municipality has tabled, adopted and submitted its 2021-22 Reviewed Integrated Development Plan. The municipality has conformed to the Council Approved Process Plan. The municipality has to ensure compliance with the core components of an IDP as prescribed by section 26 of Municipal Systems Act (MSA).

1.5.3.4 Overall rating

The ratings ranged from low, medium to high within the following context:

Table 8: MEC Performance Rating:

Level of Performance	Scores	Performance Description	Action required
Low	1 -33%	Poor	Immediate Intensive Intervention
Medium	34 – 66%	Satisfactory	Minimum support required
High	67 – 100%	Good	Benchmarking

1.5.3.5 MEC 2020/21 Assessment Overall Result

Table 9:

Key Performance Areas	Rating 2018-19	Rating 2019-20	Rating 2020-21
KPA1:Spatial Considerations			High
KPA 2:Service Delivery and Infrastructure Planning		High	High
KPA 3:Financial Planning & Budgets	Medium	High	Medium
KPA 4: Local Economic Development	High	High	High
KPA 5: Good Governance and Public Participation	High	High	High
KPA 6: Institutional Arrangement	Medium	High	Medium
Overall Rating	High	High	High

1.5.3.6 MEC 2020-21 Assessment Comments

This section presents specific findings on the areas of major concern per KPA deduced from the KPA reports and response from the Municipality.

Table 10:

FINDINGS	MUNICIPALITY RESPONSE
KPA1: Spatial Planning and Land Use Management:	
The municipality needs to fast-track the process of establishing the Municipal Planning Tribunal as the delay is affecting land development in the municipal area. The municipality needs to develop the land audit report and land invasion policy to better understand the situation in their municipality	A council item was submitted to the Council meeting in April and it was resolved that we will work with SBDM. A joint MPT was approved and the first meeting already took place. And land audit and land development of invasion policy will be considered in the 2021-22 financial year
KPA 2: Service Delivery and Infrastructure Planning : Disaster Management and Emergency Services	
The municipal Spatial Development Plan informed by disaster vulnerability and risk assessment reports are not reflected in the IDP. The municipality does not have emergency procurement plans, and indicated that this is catered for in their Supply Chain Management (SCM) policy. Disaster Management By-laws not formulated. Fire Services tariffs formulated but not reflected in the IDP. The municipality does not have plans to deal with veld and forest fires, oil spillages or floods in place.	Sarah Baartman District Municipality is currently reviewing the disaster management plans of ALL local Municipalities including Makana LM and the plan is in the process of been finalized. The municipality is to prepare the emergency procurement plans in line with the Sarah Baartman DM in the 2020/21 financial year, The fire services tariffs development is the process that is to be undertaken with the assistance of the District Municipality as to have uniform approach. The plans to deal with the veld and forest fire and oil spillage or floods the form part of the disaster management plan that is the process of been finalized which will outline the plan for each hazard.
Water and Sanitation	
It is a concern that the Water Service Development Plan (WSDP) was last adopted in 2009 and is not updated for the previous council term and even the current council. The municipality also needs to develop the infrastructure maintenance plan so as to be able to budget properly for Operations and Maintenance (O&M).	The Municipality will update the WSDP in 21/22, and develop Infrastructure Asset Management Plan (inclusive of both Master and Maintenance Plans, in 22/23).

Environment: Air Quality Management (AQMP)	
While the Sarah Baartman District Municipality has an adopted AQMP, it has not yet cascaded to its Local Municipalities. The DEDEAT regional office is willing to assist also where possible to ensure your municipality has developed this plan.	DEDEAT regional office and Sarah Baartman DM will be engaged in the 2021/22 financial year to assist in developing AQMP focusing on Makana LM key air quality issues.
Defining the Natural Environment	
The municipality has an environmental unit with plans to protect the Natural Environment. The municipality has Waste By-laws but no capacity to enforce these by-laws. The municipality has challenges on licensing obligations on their landfill sites.	Provincial DEDEA, Provincial SALGA and Sarah Baartman together with Makana has reviewed waste by –laws and the District Municipality is in the process of training peace officers as to become by-law enforcement officials .The Grahamstown landfill site is currently complying with the licensing condition after appointing a contractor to operate and manage the landfill site with the aim of decommissioning and closing the landfill site. Alicedale and Riebeeck East landfill site are currently operated by the municipality and a plan to ensure regular compliance with the license condition is place.
KPA 3: Financial Planning and Budgets - Expenditure	
<p>Your municipality did not reflect on Repairs and Maintenance Plan and budget. The municipality should develop a Repairs and Maintenance Plan and budgeted for as per MFMA Circular 51.</p> <p>Furthermore, you did not manage to spend 100% of the capital budget. The municipality must spend 100% of its Capital Budget. The municipality did not report its conditional grants according to DoRA requirements.</p> <p>The municipality did not reflect on whether they do have loans or not and how they service them if they have. The municipality must service their loans as per Section 46 of MFMA, 2003 and reflect on that in the IDP. The municipality did not service its creditors in terms of financial norms and standards.</p>	<p>The repairs & Maintenance plan are covered in this IDP with a reflection of the budget as well.</p> <p>We don't spend 100% of capital budget as yet as we only achieved 71% in 2019/20 and currently at 50%. We have accelerated procurement for 2021/22 and already awarded all MIG projects and commenced with WSIG & INEP projects tenders from April 2021. This will help us to spend 100% DORA grants in 2021/22. The loans section is now captured in the IDP including the servicing thereof. The Creditors servicing is also included together with the Payment Plans.</p>

KPA 3: Financial Planning and Budgets – Expenditure: Revenue Management	
<p>The municipality does not have accurate data in place for billing. The municipality should develop data cleansing strategies and bill its consumers on a monthly basis. In addition, the municipality must reflect on the effectiveness and efficiency of their billing system.</p> <p>There are no mechanisms to curb water losses and illegal electricity connections. The municipality should have mechanisms to curb water losses and illegal electricity connections. The municipality did not manage to collect its revenue of more than 50% from the consumers. The municipality should collect its revenue at least more than 50% from the consumers in terms of financial norms and standards.</p>	<p>The municipality has included a section on the door-to-door data cleansing exercise to deliver accurate and credible bills on a monthly basis.</p> <p>Water & Electricity losses mechanisms are also included under revenue management section</p> <p>The collection rate is also captured in the IDP, it has always been between 80% and 90% per year.</p>
KPA 3 Financial Planning and Budgets – Expenditure: SDBIP	
<p>The municipality did not include the top layer of SDBIP. The municipality must attach the top layer of the SDBIP in the IDP which clearly indicate IDP Priorities, SDBIP objectives, strategies, projects and budget allocations, targets, indicators in respect of each project and timeframes.</p>	<p>Draft SDBP for 2021-22 has in included in this review as annexure C.</p>
4.4. KPA 4: Local Economic Development (LED)	
<p>Existing LED specific policies should be reflected in the IDP document. It is recommended that the Municipal IDP should clearly organise and reflect alignment between local priorities to the District, Provincial and National LED Priorities. The information can be provided in matrix format.</p> <p>The state of economic infrastructure of the municipality needs to be captured in the situation analysis e.g. type of, quantity, condition of economic infrastructure. The implementation plan to be developed with clearly specified baselines, targets, and timeframes must also be clearly reflected.</p>	<p>The chapter on the has been updated to cover the findings</p>

<p>The LED Inter-Governmental Relations (IGR) structures or other stakeholder participatory mechanisms that are involved in LED initiatives should be reflected in the IDP if they do exist.i.e. LED Forums, DST and etc. The mechanisms for business expansion, retention and attraction needs to be packaged in the IDP. If they do not exist, then strategies must be developed for such mechanisms. These policies assist municipalities for investment and funding purposes. Specific programmes on both public employment programme should be clearly specified on the document.</p>	
KPA 5: Good Governance and Public Participation -	
<p>The IDP has been well articulated when it comes to Good Governance and Public participation issues.</p>	<p>N/A</p>
KPA 6: Institutional Arrangement - Organizational Development	
<p>The municipality must reflect on the critical and scarce skills that are a challenge to the municipality. In addition, the municipality must reflect on strategies on employee wellness. The municipality must reflect on Occupational Health and Safety. Furthermore, the municipality must cascade Performance Management System (PMS) to other levels.</p>	<p>The Municipality has scarce skill policy which was last review in 2017 and need to be review in line with basic condition of employment standard. The policy identified Civil engineering, Electricity and Town planning</p>
Institutional Arrangement Information Communication and Technology	
<p>The municipality must reflect on how the records are kept.</p>	<p>The Municipality is currently using a Manual Filing System of Recording and Archiving of Documentation of those records. There was an Electronic Document Management System that was used in the past but was discontinued and “an outstanding debt” by the Municipality to the Service Provider was supposed to be settled in order for the EDMS System to be reinstated.</p>

1.5.4 ROLES AND RESPONSIBILITIES - INTERNAL AND EXTERNAL

Table 11: ROLES AND RESPONSIBILITIES

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> - Final decision making - Approval of the reviewed IDP document
Ward Councillor	<ul style="list-style-type: none"> - Linking the IDP process with their constituencies. - Organizing public participation at Ward level.
Mayor	<ul style="list-style-type: none"> - Assign responsibilities to the MM. - Submit the IDP Process Plan to Council for approval. - Chair the IDP Representative Forum. - Chair the IDP Steering Committee
Municipal Manager	<ul style="list-style-type: none"> - Prepare IDP (Integrated Development Plan) process plan. - Ensures that timeframes are adhered to. - Decide on and monitor IDP process. - Overall management and co-ordination.
Chief Financial Officer	<ul style="list-style-type: none"> - Alignment of IDP and Budget - Input on the Development of SDBIP (<i>Service Delivery & Budget Implementation Plant</i>)
Mayoral Committee	<ul style="list-style-type: none"> - Helps to harness common understanding between political and administrative components before the IDP reports are considered at Council meeting. - Makes recommendations to the IDP Representative Forum.
IDP Manager	<ul style="list-style-type: none"> - Day to day management of the IDP process. - Co-ordinate technical or sector expertise. - Co-ordinate Sector plan inputs - Prepare draft progress reports.
IDP Steering Committee	<ul style="list-style-type: none"> - Assist and support the Municipal Manager/IDP Manager and IDP Representative Forum. - Information “GAP” identification. - Oversee the alignment of the planning process internally with those of the Local Municipality areas. Portfolio head to lead related Portfolio matters
IDP Co-ordinator	<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 departments

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
The District Council	<ul style="list-style-type: none"> - Co-ordination role with all Local Municipalities within the District. - Ensuring horizontal and vertical alignment of the IDPs of the Municipalities in the District Council area. - Facilitation of vertical alignment of IDPs with other spheres of Government and Sector Departments. - Provide events for joint strategy workshops with Local municipalities, Provincial and National Role Players and other subject matter specialist.
Ward Committees	<ul style="list-style-type: none"> - To be consulted on an individual or collective basis to establish community needs and reach consensus on IDP Projects/ Initiatives and Priorities.
IDP Representative Forum	<ul style="list-style-type: none"> - Representing public interest and contributing knowledge and ideas.
Government Departments, Parastatals and NGO's	<ul style="list-style-type: none"> • Provide data and information. • Budget information • Alignment of budget with the IDP • Provide professional and technical support. • To assist in facilitating the Community Based Planning (CBP)
Planning Expert and Sarah Baartman District Municipality	<p>Methodology guidance and professional support in:</p> <ul style="list-style-type: none"> ▪ Strategic and Town Planning ▪ Sector Plan Inputs ▪ IDP Document preparation. ▪ Alignment with National, Provincial and SBDM

1.5.5 MECHNISM FOR COMMUNITY AND STAKEHOLDERS PARTICIPATION

Table 12: COMMUNITY AND STAKEHOLDER PARTICIPATION

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

1.5.6 MECHNISIM FOR ALIGNMENT

Table 13: MECHANISM FOR ALIGNMENT

SPHERE	DEVELOPMENT PLANNING INSTRUMENT	RESOURCE ALLOCATION	ANNUAL CYCLE	REVIEW CYCLE
National	Medium Term Strategic Framework (MTSF)	National Budget: Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – Sept
Provincial	Provincial Growth and Development Strategies	Medium Term Expenditure Framework (3 years)	1 April – 31 March	July – Sept
Sector	Strategic Plans for sector departments	MTREF (3 years)	1 April – 31 March	July – Sept
Local Municipality	Integrated Development Plan	Municipal Budget (5 year plan)	1 July -30 June	Sept – Feb

1.5.7 TIME SCHEDULE OF KEY DEADLINES FOR 2020-2021

Table 14:

CATEGORY	ACTIVITY	TIME FRAMES
IDP and Budget	Preparation of an IDP / Budget Timetable	August 2020
	Co-ordination role of the budget process through preparation and completion of the process plan	September 2020
	<ul style="list-style-type: none"> • Tabling of the Timelines to Council • Submission of the Timelines to Provincial Treasury • Beginning of Annual Report Preparation Process. • Submission of the Budget Checklist • Preparation of the budget related Policies • Review of IDP and Budget processes and develop improvements. 	October 2020
IDP/Budget	<ul style="list-style-type: none"> • Determine the funding/revenue projections for the next three years. • CFO to liaise with Council regarding the strategic objectives for service delivery and development for the next three years • The Executive Mayor to determine the strategic objectives for service delivery and development for the next three years (IDP reviews) • A budget workshop will be held to clarify budgetary requirements and discussing the budget tool. 	November 2020

CATEGORY	ACTIVITY	TIME FRAMES
Budget	<ul style="list-style-type: none"> Preparation of the draft budget by the various departments. Directors to meet with their HOD's and any relevant staff members to discuss draft capital / operational budget to ensure that anticipated expenditure meets parameters set out by National / Provincial Government. 	November 2020
Budget	<ul style="list-style-type: none"> Budget plans, capital / operational budget and all related items to have been consolidated (based on the budget inputs submitted by Departments). 	December 2020 - Jan 2021
Budget and PMS	<ul style="list-style-type: none"> Mid-Year Budget and Performance Assessment 	January 2021
IDP	<ul style="list-style-type: none"> Review IDP Document Key Performance Areas 	February 2021
IDP	<ul style="list-style-type: none"> Review Directorate Strategies(Strategic Planning sessions) 	February 2021
IDP	<ul style="list-style-type: none"> Review Institutional Strategies(Institutional Strategic Planning) 	February 2021
IDP/Budget	<ul style="list-style-type: none"> Tabling of Draft IDP and Budget 2020-21 by Mayor to Council 	31 March 2021
IDP/Budget	<ul style="list-style-type: none"> Advertising of Draft IDP/Budget 	April 2021
IDP/Budget	<ul style="list-style-type: none"> Directorate engagement on Draft IDP and Budget (Directorate session) 	March/ April 2021
IDP/Budget	<ul style="list-style-type: none"> Presentation of Draft IDP/ Budget priorities document to Senior Management team 	April 2021
IDP/Budget	<ul style="list-style-type: none"> Institutional Strategic Planning 	April 2021
IDP/Budget	<ul style="list-style-type: none"> IDP/Budget Road Show(Mayoral Imbizo) 	April /May 2021
IDP/ Budget	<ul style="list-style-type: none"> Presentation IDP/Budget priorities to SMT 	May 2021
IDP/Budget	<ul style="list-style-type: none"> Presentation Final Draft of IDP/Budget Steering Committee 	April 2021
IDP/Budget	<ul style="list-style-type: none"> Presentation of Draft IDP/Budget Document to IDP Representative Forum 	May 2021
IDP/Budget	<ul style="list-style-type: none"> Presentation of Final IDP/Budget Document to Council for approval 	31 May 2021

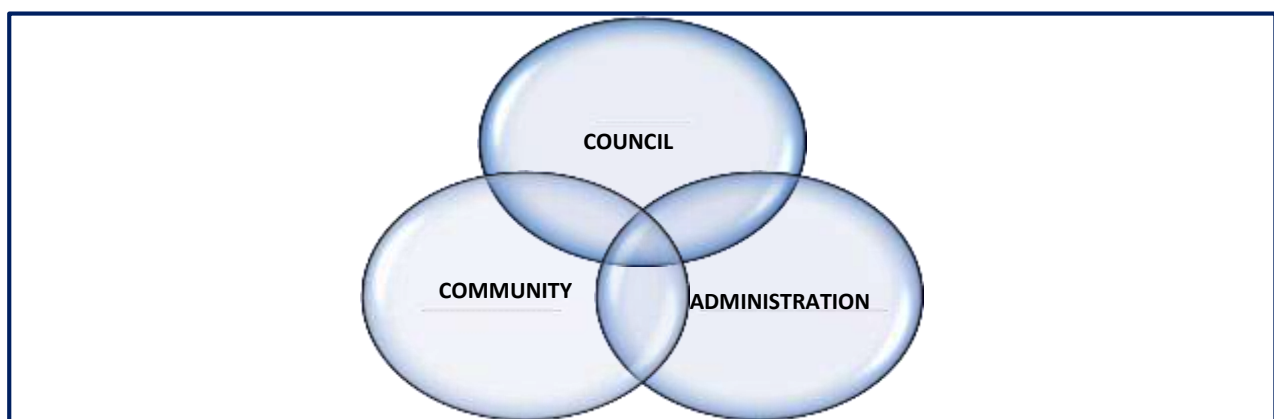
1.5.8 PUBLIC PARTICIPATION STRATEGY:

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

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

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

Figure 1: Composition of a Municipality



Our public participation mechanisms comprise;

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

The objective of the public participation process is to solicit inputs for the 2017/2022 IDP review. The Municipality established the following mechanisms to facilitate public participation;

1.5.8.1 STAKEHOLDER INPUT AND COMMUNITY BASED PLANNING:

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the Municipal area.

Various stakeholders and sector departments are involved during the drafting of an IDP development process and this process comprises of 13 ward meetings and an IDP sector meetings.

The IDP public meetings are conducted to ensure that people are included in the planning and to assist the Municipality to achieve its long-term development objectives. It will also guide the ward in what it will do to take forward its own developmental programme with support from all role-players.

The Municipality has developed 14 Ward Development Plans through public meetings that were held in all 14 wards between 1st September and 31 December 2015. The purpose of the Ward-Based IDP meetings was to include the ward priorities in the new IDP for 2017 -22.

All wards have produced a ward development plan which informs the Municipality of the priorities of each ward. These Ward Plans are due for review.

Ward Development Plans include needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process. The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial District assessment, SBDM IDP Representative Forums and District IDP Managers Forum. The IDP Representative contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific-sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

1.5.8.1.1 SECTOR ENGAGEMENTS:

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

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

1.5.8.1.2 WARD PUBLIC MEETINGS:

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Public Meetings are convened as part of the IDP revision / budget process.

a) IDP MAYORAL IMBIZO

- IDP Mayoral Imbizo are used as way engaging communities on their development priorities annually. In terms of the approved Time Schedule of Key Deadlines, the IDP Mayoral Imbizo were scheduled to be held in second quarter of the financial year, but due to lockdown regulation there was a delay.

- Delay was due to the impact of COVID19 shutdown and the municipality adapting to the new normal with staff on returning to work from July 2020. The municipal area hit its second wave earlier than the rest of the country, during October & November 2020, and therefore no public participation took place.
- MayCo and Senior Management Team held internal sessions to discuss key action plans for 2021 which then also informed the IDP review and Budget compilation. These key action plans here base on the customer complaints, previous year community engagement issue and ward base plans reflected Annexure 1 of this revised Integrated Development 2021-22.

b) IDP/Budget Road Shows:

IDP/Budget Road Shows are held annually to present to stakeholder and communities the IDP and Budget priorities for the next financial year. In terms of the approved Time Schedule of Key Deadlines, the IDP/Budget were schedule to be held between in the third quarter of the financial year.

Table 15: IDP/Budget Road Shows:

DATE	WARD	AREAS	VENUE	COMMENTS
17/05	WARD 10 & 13	A,B,C,D,E,WOOD STREET, RAGLAN ROAD, VICTORIA ROAD, I,J, N STREET VUKANI,	BB ZONDANI HALL	Postponed due to the 18 of May 2021 load shading
17/05	01	RIEBEECK EAST AND SURROUNDING FARMS	ALFRED DIKE HALL	Cancelled due to poor attendance, however consultation was done with ward committee
18/05	07 & 10	K,L,M,O,P,Q,R,S,T,U,V, W,X,Y,Z, TANTYI COTTAGES, LOMBO, LUKWE, SOFISA	TANTYI HALL	Cancelled due to state of the hall – Community engagement will be covered on the 24 th May 2121
18/05	06 & 11	Extension 6	INDOOR SPORT CENTRE	Meeting was has held at 10h00
19/05	02, 03, 05 & 9,	A,B,C,D, BLOCK, EXT, 1,2,3, ELUXOLWENI	NOLUTHANDO HALL	Meeting was held 17H30
19/05	14	KWANONZWAKAZI AND TRANSRIVIERE	ALICEDALE TOWN HALL	Meeting was rescheduled for the for the 21 May

				2021 and was held as planned
20/05	05	EXT 8,9, TRANSIT CAMP AND ENKANINI	EXT 9 HALL	Meeting was held 17H30-17H30
20/05	13	SALEM GADERNERS GATE, BROUGHTON	SALEM CLUB	Cancelled due to poor attendance,
24/05	07	HLALANI LOCATION AND K STREET	FOLEYS GROUND HALL	Cancelled due to taxi town shutdown strike
24/05	14	SEVEN FOUNTAIN	COMMUNITY HALL	Cancelled due to taxi town shutdown strike

1.5.8.2 Community and Stakeholder Inputs 2020-21:

IDP/Budget roadshow were held in line with processes plan time schedule between 17th and 24th May 2021, 10 Session where planned using clustering approach of wards areas to ensure maximum participation.

- Only five session did materialised, BB Zondani hall, indoor sport centre, Noluthando hall, Alicedale town hall, Extension 9 hall
- Two of session where cancelled due to Salem Club and Riebeeck East, however, discussion with ward committees and ward councillors was held in the same day.
- Two session where also cancelled due to in Foleys ground hall and Seven fountain community hall
- One session was postponed at Tanti hall due to bad condition of the hall

1.5.8.1.3 IDP REPRESENTATIVE FORUM

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

The IDP Representative Forum comprises the following:

- Ward Committee Representatives from each Ward;
- Representative from the Sarah Baartman District Municipality;
- The Executive Mayor, Speaker, Portfolio Chairpersons,
- All Senior Managers
- Sector Department Representatives
- Community Development Workers(CDW's)

A stakeholder consultation has not been held due to lockdown regulations, however, one session was planned before the approval of the Final IDP and Budget document, however, meeting couldn't materialised due time constrains and lockdown.

CHAPTER 2: SITUATION ANALYSIS:

Makana Municipality is strategically situated between two of the province's largest industrial centres. Both coastal cities are served by well-equipped container ports and have major airports linking them to Cape Town, Durban and Johannesburg.

The Makana area has nearly a million hectares devoted to game. A range of public and private nature reserves span the area, from the world-famous Shamwari in the west to the magnificent Double Drift, Great Kei and Kwandwe Reserves in the east. Grahamstown is the hub of the Makana Municipality and has more than 70 declared National Heritage Sites. One of these is the highest church spire in the country.

Makhanda is the seat of the High Court, Rhodes University and some prominent and internationally acclaimed primary and High schools/Colleges

Each year, Grahamstown comes alive with activity when the National Arts Festival comes to town.

The main Economic Sectors are Government, trade, finance and business services, manufacturing, agriculture, transport and communication, and construction.

2.1 SOCIO ECONOMIC PROFILE:

The Makana Local Municipality is a Category B municipality (Area: 4 376km²) located in the Eastern Cape Province on the South-Eastern seaboard and in the western part of the Eastern Cape Province. It is one of the seven municipalities in the Sarah Baartman District Municipality. With the cities of Port Elizabeth 120km to the West and East London 180km to the East.

Makhanda, formerly Grahamstown was founded in 1812 and is entrenched in historical events, from the 1820 Settlers to a 100-year-old university. It also hosts some of the oldest schools. Rhodes University is a 104-year-old internationally recognised institution with a well-established reputation for academic excellence.

Visitors get the chance to see performances from national artists, experience the local markets, and get a taste of culture and indigenous cuisines. The main Cities or Towns in Makana Local Municipality are Alicedale, Makhanda (formerly Grahamstown), Riebeek East, and Sidbury.

2.1.1 DEMOGRAPHIC PROFILE:

In this section, an overview is provided of the demography of Makana Local Municipality and all its neighbouring regions, Sarah Baartman District Municipality, Eastern Cape and South Africa as a whole.

2.1.1.1 Total Population:

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

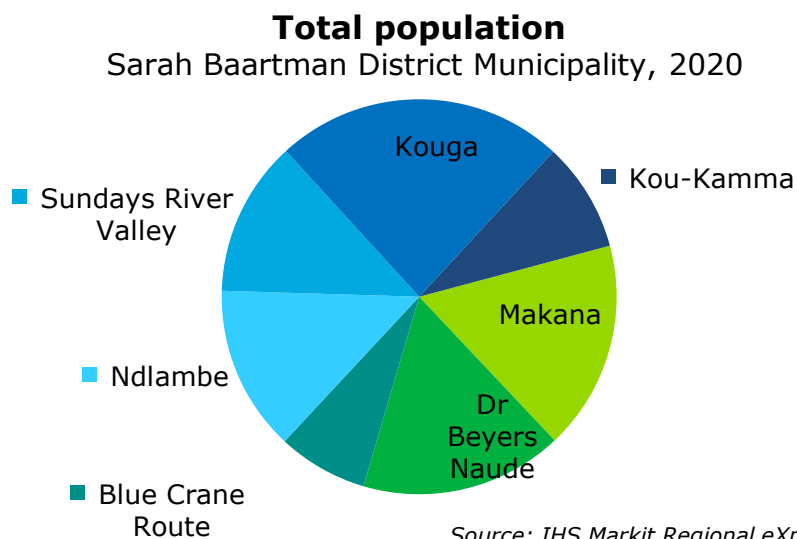
TABLE: 16 TOTAL POPULATION - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBERS PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2010	82,500	458,000	6,680,000	51,100,000	18.0%	1.24%	0.16%
2011	83,500	466,000	6,740,000	52,000,000	17.9%	1.24%	0.16%
2012	84,500	475,000	6,800,000	52,900,000	17.8%	1.24%	0.16%
2013	85,400	483,000	6,870,000	53,700,000	17.7%	1.24%	0.16%
2014	86,400	491,000	6,930,000	54,600,000	17.6%	1.25%	0.16%
2015	87,300	499,000	7,010,000	55,500,000	17.5%	1.25%	0.16%
2016	88,200	506,000	7,080,000	56,400,000	17.4%	1.25%	0.16%
2017	89,000	514,000	7,150,000	57,200,000	17.3%	1.24%	0.16%
2018	89,800	520,000	7,220,000	58,100,000	17.2%	1.24%	0.15%
2019	90,600	527,000	7,290,000	59,000,000	17.2%	1.24%	0.15%
2020	91,400	533,000	7,360,000	59,800,000	17.1%	1.24%	0.15%
Average Annual growth							
2010-2020	1.03%	1.54%	0.98%	1.59%			

Source: IHS Markit Regional eXplorer version 2112

With 91 400 people, the Makana Local Municipality housed 0.2% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 1.03% per annum which is close to half than the growth rate of South Africa as a whole (1.59%). Compared to Sarah Baartman's average annual growth rate (1.54%), the growth rate in Makana's population at 1.03% was close to half than that of the district municipality.

TOTAL POPULATION - MAKANA AND THE REST OF SARAH BAARTMAN, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2112

When compared to other regions, the Makana Local Municipality accounts for a total population of 91,400, or 17.1% of the total population in the Sarah Baartman District Municipality, with the Kouga being the most populous region in the Sarah Baartman District Municipality for 2020. The ranking in terms of the size of Makana compared to the other regions remained the same between 2010 and 2020. In terms of its share the Makana Local Municipality was slightly smaller in 2020 (17.1%) compared to what it was in 2010 (18.0%). When looking at the average annual growth rate, it is noted that Makana ranked fifth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2010 and 2020.

2.1.1.1. Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Makana's population is projected to grow at an average annual rate of 1.0% from 91 400 in 2020 to 96 000 in 2025.

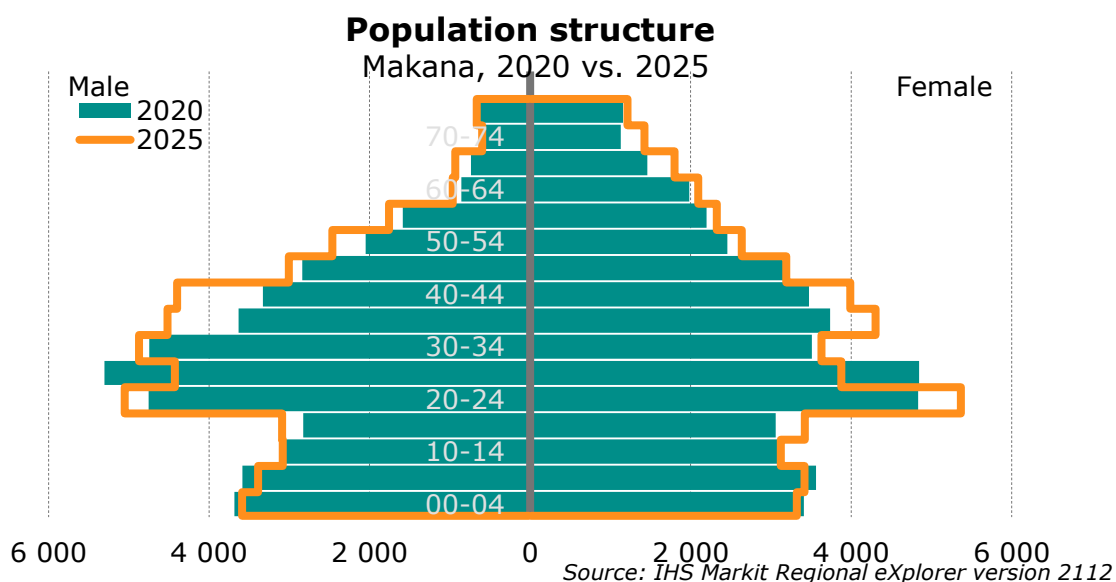
TABLE: 17 POPULATION PROJECTIONS - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2020-2025 [NUMBERS PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2020	91,400	533,000	7,360,000	59,800,000	17.1%	1.24%	0.15%
2021	92,200	539,000	7,430,000	60,600,000	17.1%	1.24%	0.15%
2022	93,000	545,000	7,500,000	61,500,000	17.1%	1.24%	0.15%
2023	93,900	551,000	7,570,000	62,300,000	17.0%	1.24%	0.15%
2024	94,900	557,000	7,630,000	63,100,000	17.0%	1.24%	0.15%
2025	96,000	563,000	7,700,000	63,900,000	17.1%	1.25%	0.15%
Average Annual growth							
2020-2025	0.98%	1.08%	0.92%	1.32%			

Source: IHS Markit Regional eXplorer version 2112

The population projection of Makana Local Municipality shows an estimated average annual growth rate of 1.0% between 2020 and 2025. The average annual growth rate in the population over the projection period for Sarah Baartman District Municipality, Eastern Cape Province and South Africa is 1.1%, 0.9% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 0.9% which is very similar than that of the Makana Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of Makana's projected growth rate.

POPULATION PYRAMID - MAKANA LOCAL MUNICIPALITY, 2020 VS. 2025 [PERCENTAGE]



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

In 2020, there is a significantly larger share of young working age people between 20 and 34 (30.6%), compared to what is estimated in 2025 (28.4%). This age category of young working age population will decrease over time.

The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.

The share of children between the ages of 0 to 14 years is projected to be significant smaller (20.8%) in 2025 when compared to 2020 (22.4%).

In 2020, the female population for the 20 to 34 years age group amounts to 14.4% of the total female population while the male population group for the same age amounts to 16.2% of the total male population. In 2025, the male working age population at 15.0% still exceeds that of the female population working age population at 13.4%, although both are at a lower level compared to 2020.

2.1.1.3. Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE: 18 POPULATION BY GENDER - MAKANA AND THE REST OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2020 [NUMBER].

	Male	Female	Total
Makana	44,284	47,104	91,388
Dr Beyers Naude	43,511	44,961	88,472
Blue Crane Route	19,480	19,858	39,338
Ndlambe	34,729	37,577	72,306
Sundays River Valley	35,990	31,902	67,891
Kouga	63,562	62,658	126,220
Kou-Kamma	24,267	23,476	47,743
Sarah Baartman	265,823	267,536	533,359

Source: IHS Markit Regional eXplorer version 2112

Makana Local Municipality's male/female split in population was 94.0 males per 100 females in 2020. The Makana Local Municipality appears to be a fairly stable population with the share of female population (51.54%) being very similar to the national average of (51.03%). In total there were 47 100 (51.54%) females and 44 300 (48.46%) males. This is different from the Sarah Baartman District Municipality as a whole where the female population counted 268 000 which constitutes 50.16% of the total population of 533 000.

TABLE: 19 POPULATION BY POPULATION GROUP, GENDER AND AGE - MAKANA LOCAL MUNICIPALITY, 2020 [NUMBER].

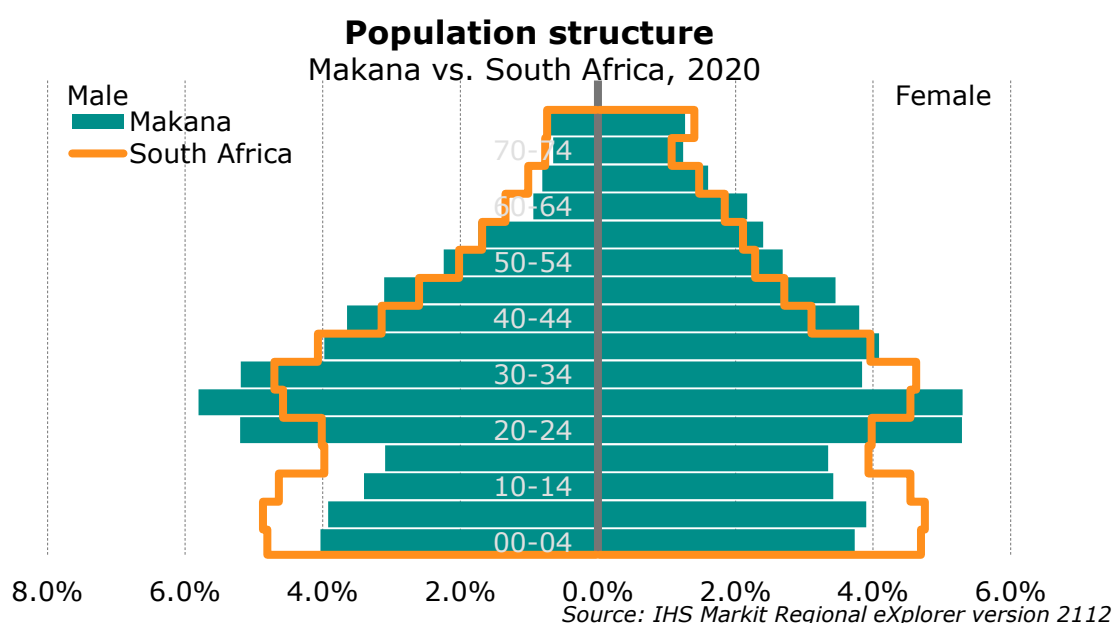
	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	2,850	3,090	110	176	428	405	28	12
05-09	2,970	3,000	194	90	392	459	10	38
10-14	2,480	2,470	146	154	496	473	2	10
15-19	2,350	2,100	260	320	419	401	28	7
20-24	3,550	3,630	696	712	531	403	57	6
25-29	4,060	4,570	237	215	512	483	41	40
30-34	3,020	4,030	161	211	319	468	7	42
35-39	3,210	3,140	171	156	338	324	20	18
40-44	2,860	2,770	213	198	377	344	25	21
45-49	2,500	2,200	272	253	376	372	11	12
50-54	1,930	1,520	172	201	352	321	0	11
55-59	1,700	1,100	180	189	310	283	3	10
60-64	1,590	603	113	107	261	144	14	2
65-69	1,140	500	139	137	167	100	14	2
70-74	890	373	91	121	149	91	0	12
75+	910	431	138	111	102	75	8	21
Total	38,000	35,500	3,290	3,350	5,530	5,150	266	265

Source: IHS Markit Regional eXplorer version 2112

In 2020, the Makana Local Municipality's population consisted of 80.47% African (73 500), 7.27% White (6 640), 11.68% Coloured (10 700) and 0.58% Asian (531) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 32 600 or 35.7% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 22.4%, followed by the older working age (45-64 years) age category with 17 100 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 5 720 people, **as reflected in the population pyramids below.**

POPULATION PYRAMID - MAKANA LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2020 [PERCENTAGE]



By comparing the population pyramid of the Makana Local Municipality with the national age structure, the most significant differences are:

There is a significantly larger share of young working age people - aged 20 to 34 (30.6%) - in Makana, compared to the national picture (26.4%).

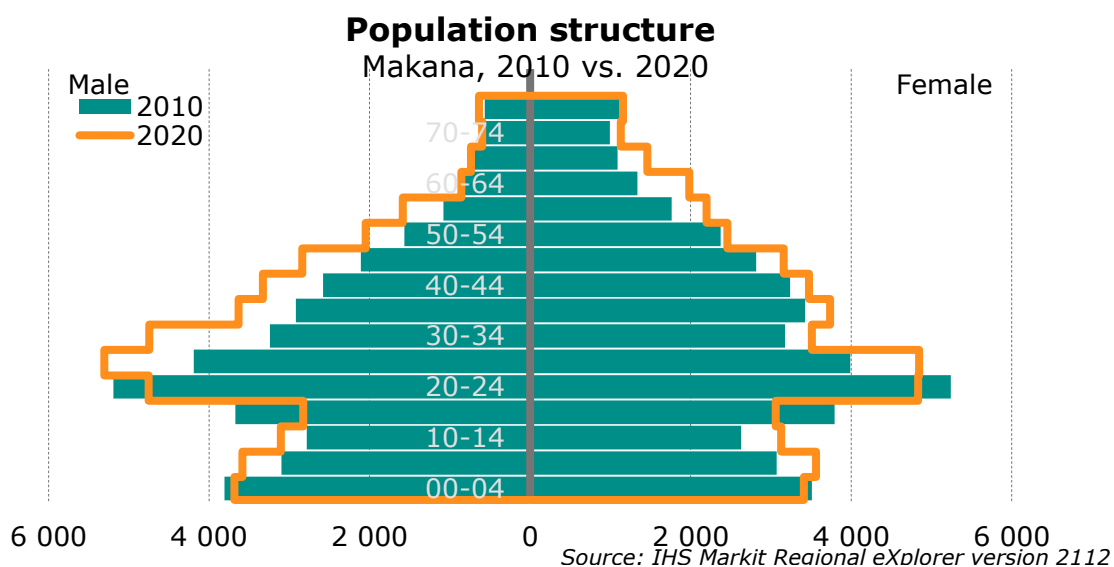
The area appears to be a migrant receiving area, with many of people migrating into Makana, either from abroad, or from the more rural areas in the country looking for better opportunities.

Fertility in Makana is significant lower compared to South Africa as a whole.

Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is significant smaller (22.4%) in Makana compared to South Africa (28.3%). Demand for expenditure on schooling as percentage of total budget within Makana Local Municipality will therefore be lower than that of South Africa.

POPULATION PYRAMID - MAKANA LOCAL MUNICIPALITY, 2010 VS. 2020 [PERCENTAGE]



When comparing the 2010 population pyramid with the 2020 pyramid for the Makana Local Municipality, some interesting differences are visible:

In 2010, there were a slightly smaller share of young working age people - aged 20 to 34 (30.3%) - compared to 2020 (30.6%).

Fertility in 2010 was slightly higher compared to that of 2020.

The share of children between the ages of 0 to 14 years is slightly larger in 2010 (22.9%) compared to 2020 (22.4%).

Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 15.0% of the total female population while the male population group for the same age amounted to 15.3% of the total male population. In 2010 the male working age population at 16.2% still exceeds that of the female population working age population at 14.4%.

2.1.2 ECONOMIC PROFILE:

The Makana Local Municipality does not function in isolation from Sarah Baartman, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

2.1.2.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE: 20 GROSS DOMESTIC PRODUCT (GDP) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2010	3.8	21.1	211.6	2,748.0	18.1%	1.81%	0.14%
2011	4.0	22.7	226.0	3,023.7	17.8%	1.79%	0.13%
2012	4.4	25.5	252.3	3,253.9	17.3%	1.75%	0.14%
2013	4.6	27.1	273.2	3,540.0	17.1%	1.70%	0.13%
2014	5.0	28.7	293.6	3,805.3	17.3%	1.69%	0.13%
2015	5.3	30.8	316.3	4,049.9	17.3%	1.68%	0.13%
2016	5.7	32.8	334.4	4,359.1	17.3%	1.69%	0.13%
2017	6.1	35.4	358.6	4,653.6	17.3%	1.71%	0.13%
2018	6.5	37.5	375.5	4,873.9	17.4%	1.73%	0.13%
2019	6.8	39.4	387.4	5,077.6	17.2%	1.75%	0.13%
2020	6.7	38.5	378.1	4,974.0	17.5%	1.78%	0.14%

Source: IHS Markit Regional eXplorer version 2112

With a GDP of R 6.72 billion in 2020 (up from R 3.83 billion in 2010), the Makana Local Municipality contributed 17.45% to the Sarah Baartman District Municipality GDP of R 38.5 billion in 2020 increasing in the share of the Sarah Baartman from 18.09% in 2010. The Makana Local Municipality contributes 1.78% to the GDP of Eastern Cape Province and 0.14% the GDP of South Africa which had a total GDP of R 4.97 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2010 when it contributed 0.14% to South Africa, but it is lower than the peak of 0.14% in 2010.

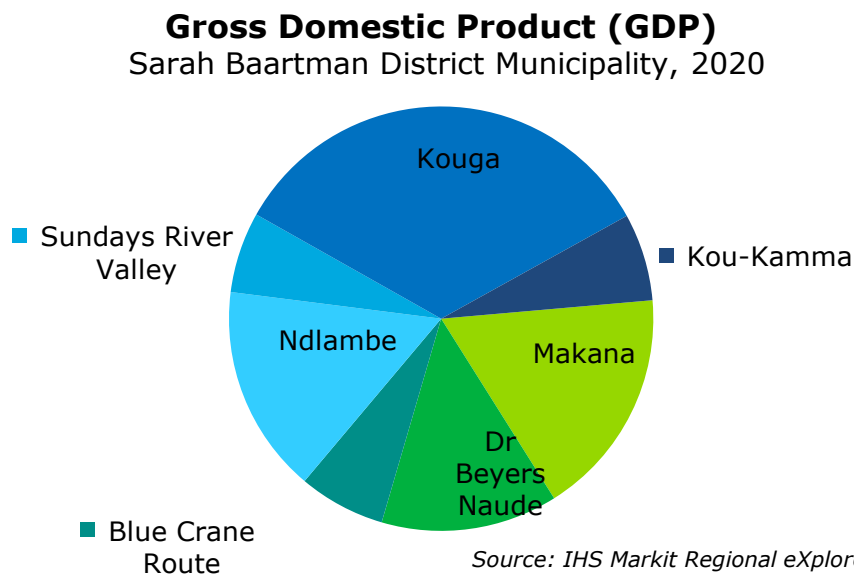
TABLE: 21 GROSS DOMESTIC PRODUCT (GDP) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Makana	Sarah Baartman	Eastern Cape	National Total
2010	1.2%	3.6%	2.4%	3.0%
2011	1.7%	4.6%	3.7%	3.3%
2012	-0.2%	1.3%	2.0%	2.2%
2013	-1.1%	-0.7%	1.4%	2.5%
2014	0.5%	-0.3%	1.3%	1.8%
2015	0.3%	0.8%	0.8%	1.2%
2016	1.0%	0.0%	0.7%	0.4%
2017	2.1%	1.9%	0.6%	1.4%
2018	1.8%	2.5%	0.6%	0.8%
2019	1.8%	2.5%	0.0%	0.2%
2020	-4.7%	-6.5%	-6.7%	-7.0%
Average Annual growth 2010-2020	0.30%	0.58%	0.41%	0.64%

Source: IHS Markit Regional eXplorer version 2112

In 2020, the Makana Local Municipality achieved an annual growth rate of -4.69% which is a significantly higher GDP growth than the Eastern Cape Province's -6.71%, but is higher than that of South Africa, where the 2020 GDP growth rate was -6.96%. Contrary to the short-term growth rate of 2020, the longer-term average growth rate for Makana (0.30%) is slightly lower than that of South Africa (0.64%). The economic growth in Makana peaked in 2017 at 2.09%.

GROSS DOMESTIC PRODUCT (GDP) - MAKANA LOCAL MUNICIPALITY AND THE REST OF SARAH BAARTMAN, 2020 [PERCENTAGE]



The Makana Local Municipality had a total GDP of R 6.72 billion and in terms of total contribution towards Sarah Baartman District Municipality the Makana Local Municipality ranked second relative to all the regional economies to total Sarah Baartman District Municipality GDP. This ranking in terms of size compared to other regions of Makana remained the same since 2010. In terms of its share, it was in 2020 (17.5%) slightly smaller compared to what it was in 2010 (18.1%). For the period 2010 to 2020, the average annual growth rate of 0.3% of Makana was the fifth relative to its peers in terms of growth in constant 2010 prices.

TABLE: 22 GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN SARAH BAARTMAN DISTRICT MUNICIPALITY, 2010 TO 2020, SHARE AND GROWTH

	2020 (Current prices)	Share of district municipality	2010 (Constant prices)	2020 (Constant prices)	Average Annual growth
Makana	6.72	17.45%	3.83	3.95	0.30%
Dr Beyers Naude	5.18	13.46%	2.90	3.11	0.71%
Blue Crane Route	2.54	6.61%	1.29	1.50	1.51%
Ndlambe	6.11	15.88%	3.75	3.59	-0.44%
Sundays River Valley	2.37	6.16%	1.28	1.35	0.57%
Kouga	13.00	33.78%	6.86	7.72	1.20%
Kou-Kamma	2.56	6.66%	1.50	1.47	-0.25%

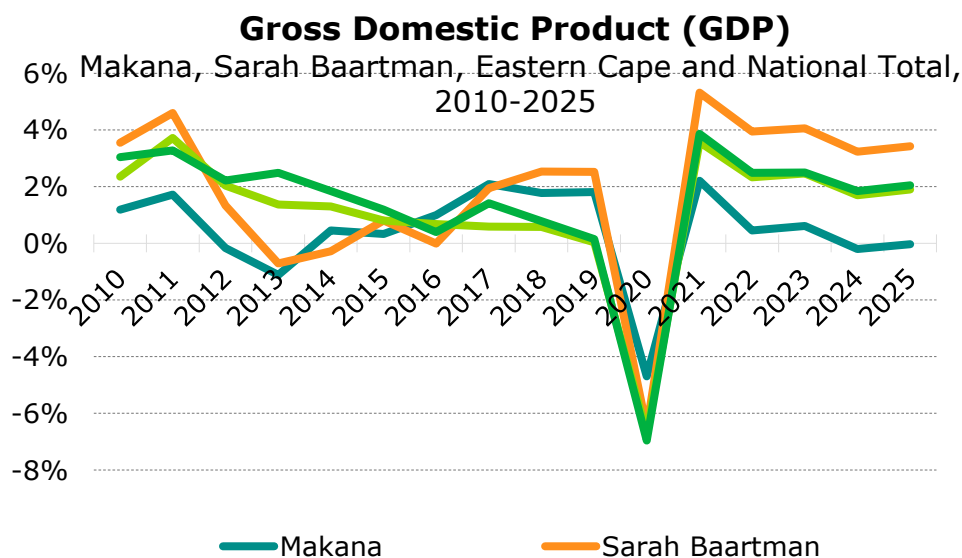
Source: IHS Markit Regional eXplorer version 2112

Blue Crane Route had the highest average annual economic growth, averaging 1.51% between 2010 and 2020, when compared to the rest of the regions within Sarah Baartman District Municipality. The Kouga Local Municipality had the second highest average annual growth rate of 1.20%. Ndlambe Local Municipality had the lowest average annual growth rate of -0.44% between 2010 and 2020.

2.1.2.2 Economic Growth Forecast

It is expected that Makana Local Municipality will grow at an average annual rate of 0.61% from 2020 to 2025. The average annual growth rate in the GDP of Sarah Baartman District Municipality and Eastern Cape Province is expected to be 4.00% and 2.39% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.55%, which is higher than that of the Makana Local Municipality.

TABLE: 23 GROSS DOMESTIC PRODUCT (GDP) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2025 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Markit Regional eXplorer version 2112

In 2025, Makana's forecasted GDP will be an estimated R 4.07 billion (constant 2010 prices) or 14.7% of the total GDP of Sarah Baartman District Municipality. Makana decreased in importance from ranking second in 2020 to third in 2025, with a contribution to the Sarah Baartman District Municipality GDP of

14.7% in 2025 compared to the 17.4% in 2020. At a 0.61% average annual GDP growth rate between 2020 and 2025, Makana ranked the lowest compared to the other regional economies.

TABLE: 23 GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN SARAH BAARTMAN DISTRICT MUNICIPALITY, 2010 TO 2025, SHARE AND GROWTH

	2025 (Current prices)	Share of district municipality	2010 (Constant prices)	2025 (Constant prices)	Average Annual growth
Makana	8.52	14.90%	3.83	4.07	0.40%
Dr Beyers Naude	7.73	13.52%	2.90	3.81	1.85%
Blue Crane Route	3.85	6.73%	1.29	1.86	2.44%
Ndlambe	9.99	17.47%	3.75	4.80	1.66%
Sundays River Valley	3.81	6.66%	1.28	1.78	2.23%
Kouga	19.83	34.68%	6.86	9.66	2.31%
Kou-Kamma	3.45	6.04%	1.50	1.62	0.49%

Source: IHS Markit Regional eXplorer version 2112

2.1.2.3 Gross Value Added by Region (GVA-R)

The Makana Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

TABLE: 24 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [R BILLIONS, CURRENT PRICES]

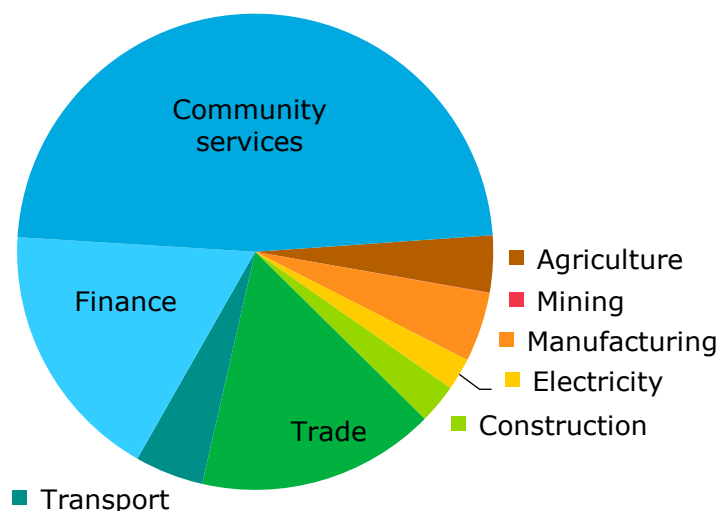
	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
Agriculture	0.2	2.7	6.3	119.6	8.8%	3.7%	0.20%
Mining	0.0	0.2	0.5	372.9	0.8%	0.3%	0.00%
Manufacturing	0.3	3.1	43.5	573.4	9.3%	0.7%	0.05%
Electricity	0.1	0.6	9.1	167.2	22.2%	1.5%	0.08%
Construction	0.2	2.2	10.9	140.2	7.5%	1.5%	0.12%
Trade	1.0	7.5	65.7	655.2	13.2%	1.5%	0.15%
Transport	0.3	2.3	27.0	396.4	12.3%	1.1%	0.07%
Finance	1.1	5.3	61.8	879.5	20.6%	1.8%	0.12%
Community services	2.9	11.2	111.1	1,125.3	26.3%	2.6%	0.26%
Total Industries	6.1	35.0	335.8	4,429.7	17.5%	1.8%	0.14%

Source: IHS Markit Regional eXplorer version 2112

In 2020, the community services sector is the largest within Makana Local Municipality accounting for R 2.93 billion or 47.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Makana Local Municipality is the finance sector at 17.7%, followed by the trade sector with 16.2%. The sector that contributes the least to the economy of Makana Local Municipality is the mining sector with a contribution of R 1.52 million or 0.02% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [PERCENTAGE COMPOSITION]

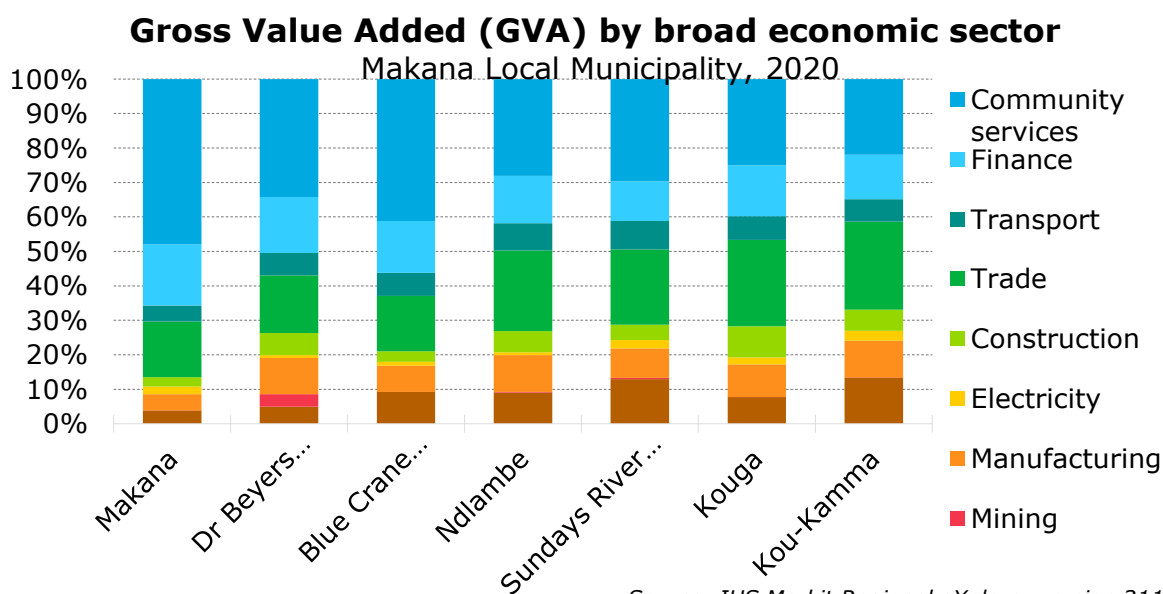
Gross Value Added (GVA) by broad economic sector
Makana Local Municipality, 2020



Source: IHS Markit Regional eXplorer version 2112

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Sarah Baartman District Municipality, it is clear that the Kouga contributes the most community services towards its own GVA, with 26.81%, relative to the other regions within Sarah Baartman District Municipality. The Kouga contributed R 12 billion or 34.19% to the GVA of Sarah Baartman District Municipality. The Kouga also contributes the most the overall GVA of Sarah Baartman District Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MAKANA, DR BEYERS NAUDE, BLUE CRANE ROUTE, NDLAMBE, SUNDAYS RIVER VALLEY, KOUGA AND KOU-KAMMA, 2020 [PERCENTAGE COMPOSITION]



Source: IHS Markit Regional eXplorer version 2112

2.1.2.4 Historical Economic Growth

For the period 2020 and 2010, the GVA in the finance sector had the highest average annual growth rate in Makana at 0.88%. The industry with the second highest average annual growth rate is the community services sector averaging at 0.64% per year. The construction sector had an average annual growth rate of -2.09%, while the mining sector had the lowest average annual growth of -2.86%. Overall a negative growth existed for all the industries in 2020 with an annual growth rate of -4.29% since 2019.

TABLE 25. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2010, 2015 AND 2020 [R MILLIONS, 2010 CONSTANT PRICES]

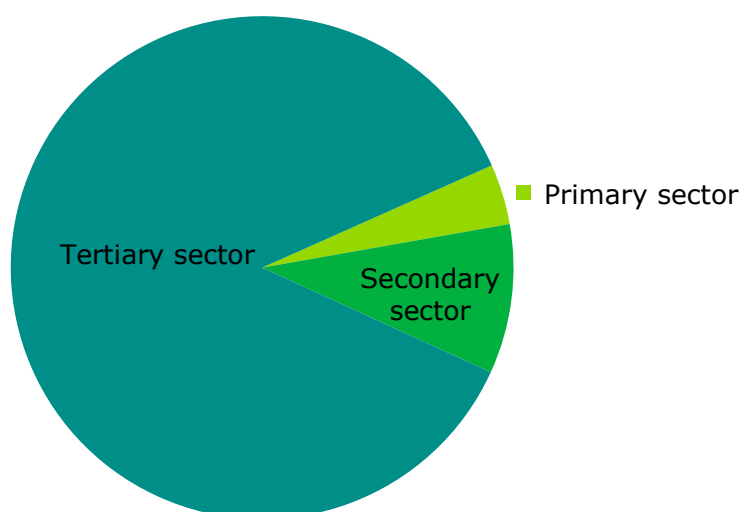
	2010	2015	2020	Average Annual growth
Agriculture	105.9	119.4	110.4	0.42%
Mining	4.0	3.1	3.0	-2.86%
Manufacturing	183.5	171.0	163.1	-1.17%
Electricity	37.6	35.7	33.9	-1.04%
Construction	119.3	121.0	96.6	-2.09%
Trade	589.7	607.2	589.7	0.00%
Transport	194.9	200.6	184.9	-0.52%
Finance	684.7	721.9	747.7	0.88%
Community services	1,623.2	1,592.7	1,730.6	0.64%
Total Industries	3,542.7	3,572.6	3,659.9	0.33%

Source: IHS Markit Regional eXplorer version 2112

The tertiary sector contributes the most to the Gross Value Added within the Makana Local Municipality at 86.5%. This is significantly higher than the national economy (69.0%). The secondary sector contributed a total of 9.6% (ranking second), while the primary sector contributed the least at 3.9%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

Gross Value Added (GVA) by aggregate sector Makana Local Municipality, 2020



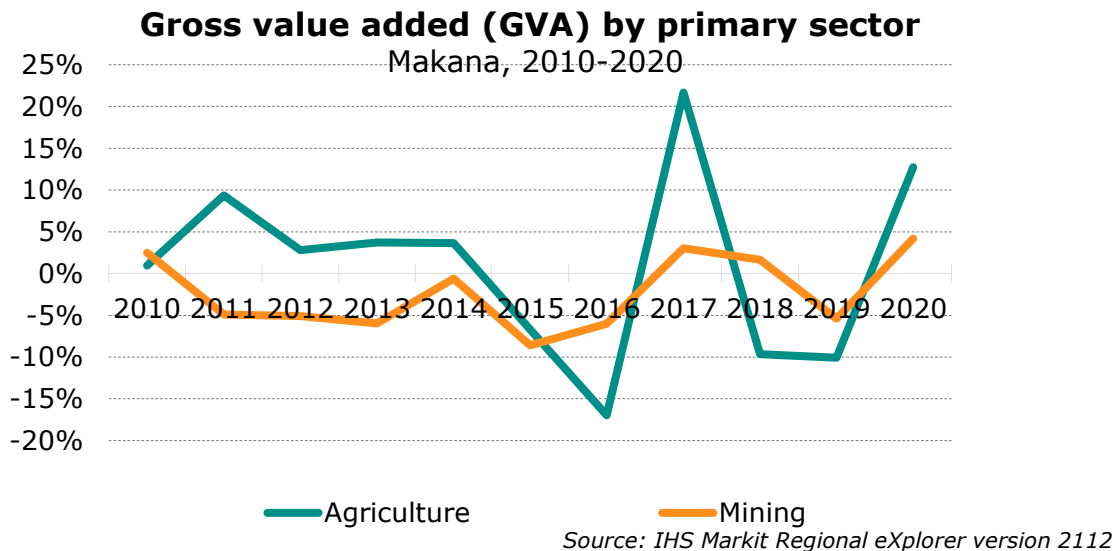
Source: IHS Markit Regional eXplorer version 2112

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

2.1.2.4.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Makana Local Municipality from 2010 to 2020.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - MAKANA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]

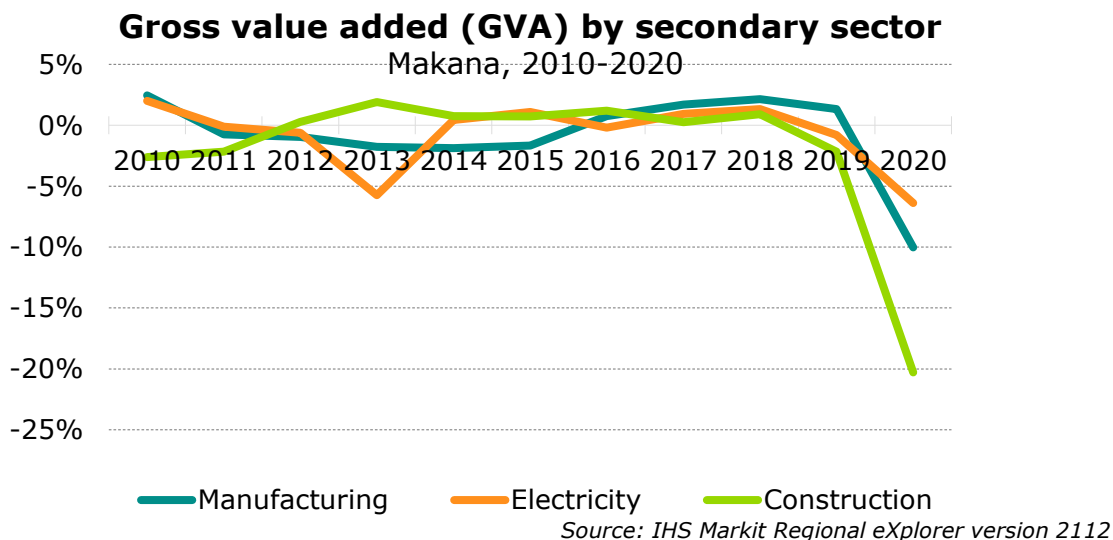


Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 21.7%. The mining sector reached its highest point of growth of 4.2% in 2020. The agricultural sector experienced the lowest growth for the period during 2016 at -17.0%, while the mining sector reaching its lowest point of growth in 2015 at -8.6%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

2.1.2.4.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Makana Local Municipality from 2010 to 2020.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - MAKANA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]

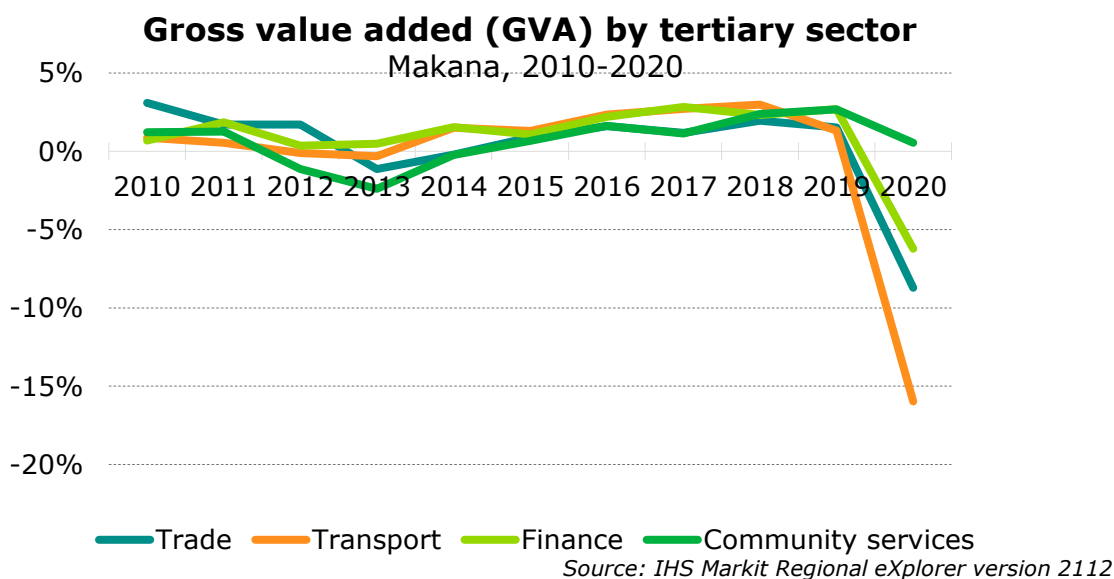


Between 2010 and 2020, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 2.5%. The construction sector reached its highest growth in 2013 at 1.9%. The manufacturing sector experienced its lowest growth in 2020 of -10.0%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -20.3% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2010 at 2.0%, while it recorded the lowest growth of -6.4% in 2020.

2.1.2.4.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Makana Local Municipality from 2010 to 2020.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - MAKANA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



The trade sector experienced the highest positive growth in 2010 with a growth rate of 3.1%. The transport sector reached its highest point of growth in 2018 at 3.0%. The finance sector experienced the highest growth rate in 2017 when it grew by 2.8% and recorded the lowest growth rate in 2020 at -6.2%. The Trade sector also had the lowest growth rate in 2020 at -8.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2019 with 2.7% and the lowest growth rate in 2013 with -2.4%.

2.1.2.8 Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

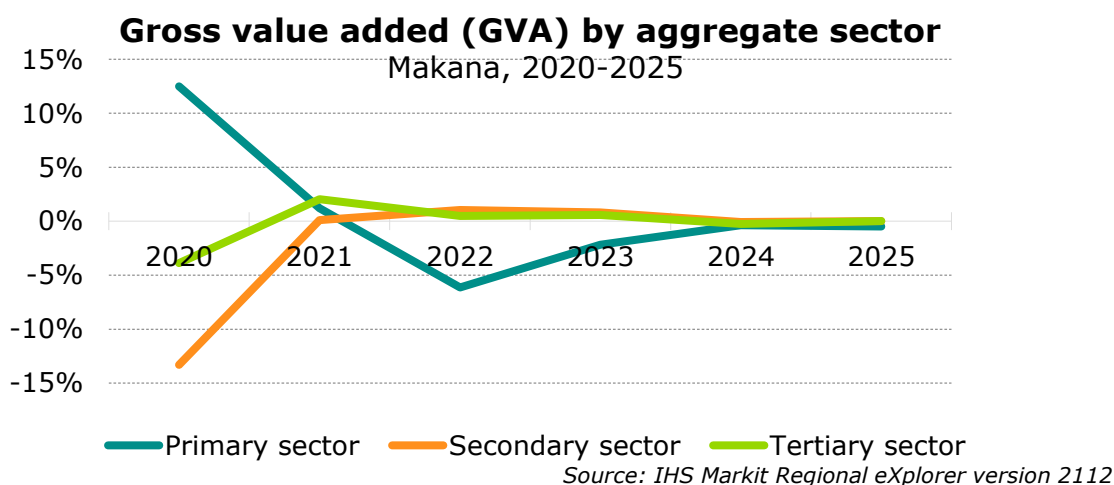
TABLE: 26 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020-2025 [R MILLIONS, CONSTANT 2010 PRICES]

	2020	2021	2022	2023	2024	2025	Average Annual growth
Agriculture	110.4	111.7	104.5	101.6	100.8	100.0	-1.97%
Mining	3.0	3.1	3.3	3.8	4.2	4.5	8.48%
Manufacturing	163.1	165.7	166.7	167.1	165.4	164.1	0.12%
Electricity	33.9	34.0	35.1	36.1	37.1	38.1	2.35%
Construction	96.6	94.2	95.2	96.1	96.6	97.0	0.09%
Trade	589.7	615.3	627.5	637.4	634.6	633.1	1.43%
Transport	184.9	191.9	195.7	198.2	198.5	199.0	1.49%
Finance	747.7	749.0	767.3	778.4	785.6	793.5	1.20%
Community services	1,730.6	1,762.8	1,744.2	1,740.2	1,726.8	1,719.9	-0.12%
Total Industries	3,659.9	3,727.8	3,739.4	3,758.8	3,749.5	3,749.1	0.48%

Source: IHS Markit Regional eXplorer version 2112

The mining sector is expected to grow fastest at an average of 8.48% annually from R 2.99 million in Makana Local Municipality to R 4.49 million in 2025. The community services sector is estimated to be the largest sector within the Makana Local Municipality in 2025, with a total share of 45.9% of the total GVA (as measured in current prices), growing at an average annual rate of -0.1%. The sector that is estimated to grow the slowest is the agriculture sector with an average annual growth rate of -1.97%.

CHART 11: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020-2025 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

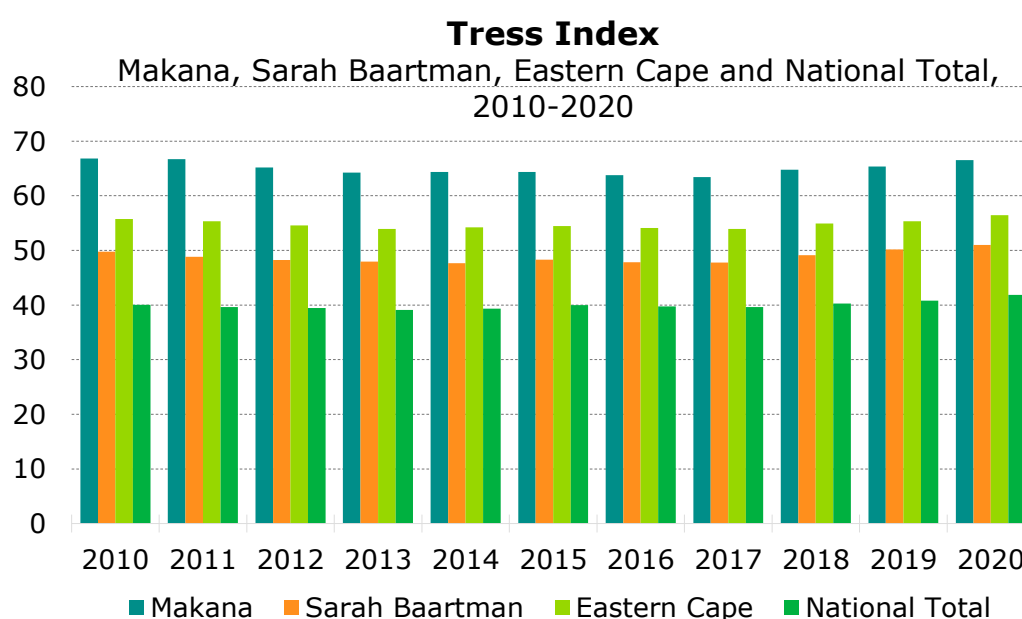


The Primary sector is expected to grow at an average annual rate of -1.64% between 2020 and 2025, with the Secondary sector growing at 0.38% on average annually. The Tertiary sector is expected to grow at an average annual rate of 0.56% for the same period.

2.1.2.9 Tress Index- Concentration of Economy:

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

TRESS INDEX - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER]



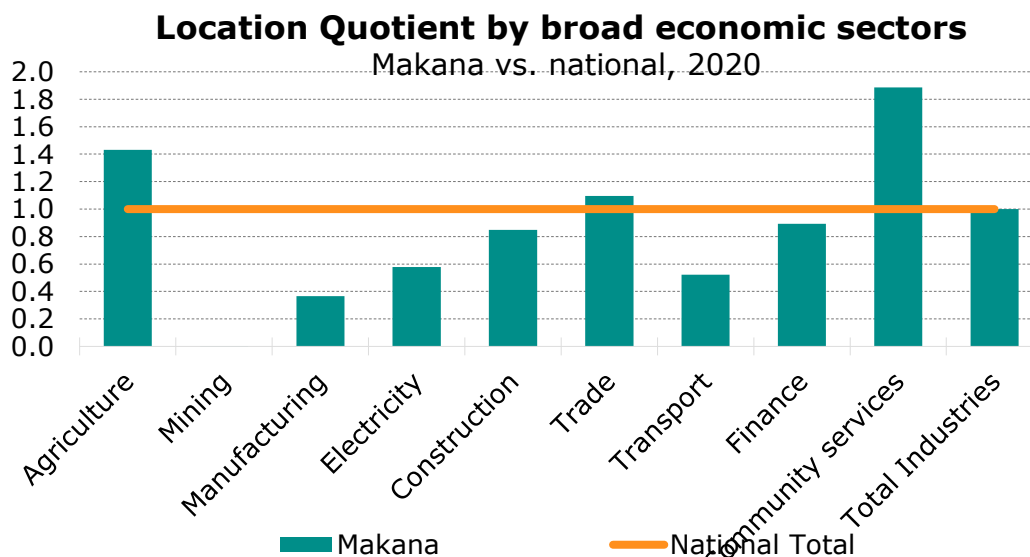
In 2020, Makana's Tress Index was estimated at 66.5 which are higher than the 51 of the district municipality and higher than the 51 of the province. This implies that - on average - Makana Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Makana Local Municipality has a concentrated community services sector.

2.1.2.10 Location Quotient

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - MAKANA LOCAL MUNICIPALITY AND SOUTH AFRICA, 2020 [NUMBER]



Source: IHS Markit Regional eXplorer version 2112

For 2020 Makana Local Municipality has a very large comparative advantage in the community services sector. The agriculture sector has a comparative advantage. The trade also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Makana Local Municipality has a comparative disadvantage when it comes to the mining and manufacturing sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately the Makana Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.00295.

2.1.2.11 Labour Force:

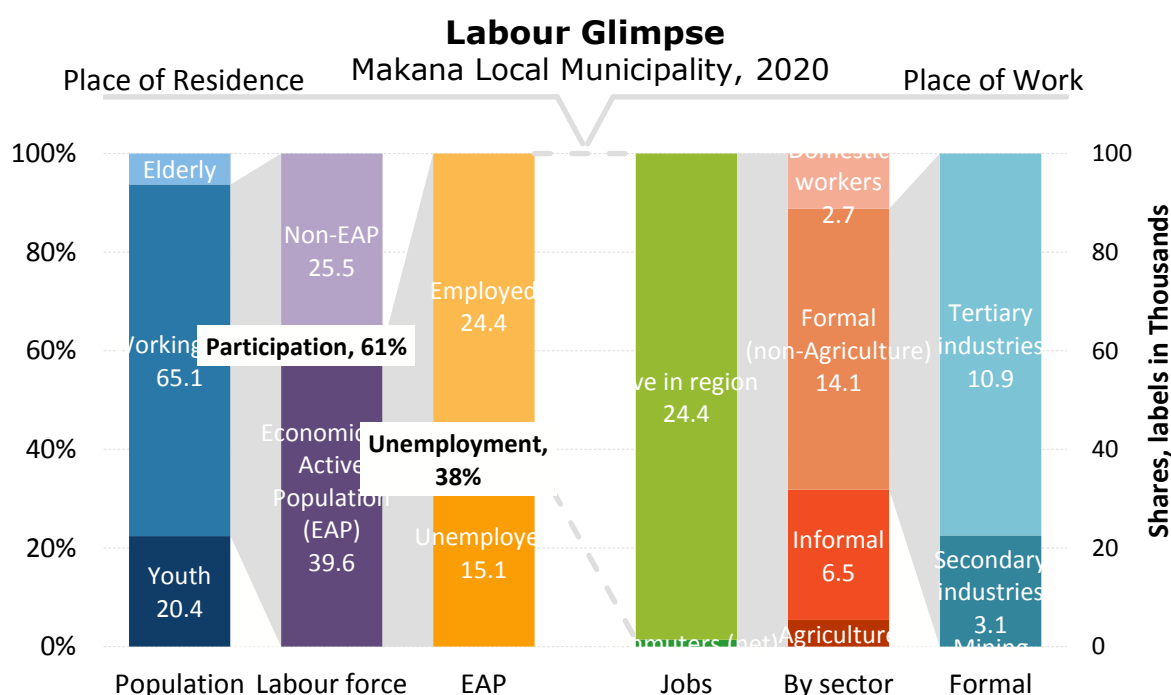
Table27: Working Age Population

	Makana		Sarah Baartman		Eastern Cape		National Total	
	2010	2020	2010	2020	2010	2020	2010	2020
15-19	7,470	5,890	36,600	33,300	713,000	614,000	5,220,000	4,730,000
20-24	10,400	9,590	43,600	39,600	657,000	552,000	5,350,000	4,780,000
25-29	8,180	10,200	42,300	51,900	542,000	672,000	4,780,000	5,460,000
30-34	6,420	8,260	36,300	48,900	445,000	630,000	3,900,000	5,580,000
35-39	6,350	7,370	36,000	44,000	427,000	515,000	3,420,000	4,800,000
40-44	5,820	6,800	31,600	38,200	367,000	414,000	2,810,000	3,740,000
45-49	4,920	6,000	27,000	33,500	322,000	384,000	2,520,000	3,180,000
50-54	3,940	4,500	21,600	26,300	277,000	322,000	2,150,000	2,570,000
55-59	2,840	3,780	16,800	22,200	214,000	285,000	1,750,000	2,270,000
60-64	2,170	2,840	14,100	18,100	178,000	246,000	1,410,000	1,900,000
Total	58,500	65,200	306,000	356,000	4,140,000	4,630,000	33,300,000	39,000,000

The working age population in Makana in 2020 was 65 200, increasing at an average annual rate of 1.08% since 2010. For the same period the working age population for Sarah Baartman District Municipality increased at 1.53% annually, while that of Eastern Cape Province increased at 1.13% annually. South Africa's working age population has increased annually by 1.60% from 33.3 million in 2010 to 39 million in 2020.

The graph below combines all the facets of the labour force in the Makana Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Labour Glimpse- Makana 2020



Source: IHS Markit Regional eXplorer version 2112

2.1.2.11.1 Economically Active Population:

The economically active population (EAP) is a good indicator of how many of the total working age population is in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

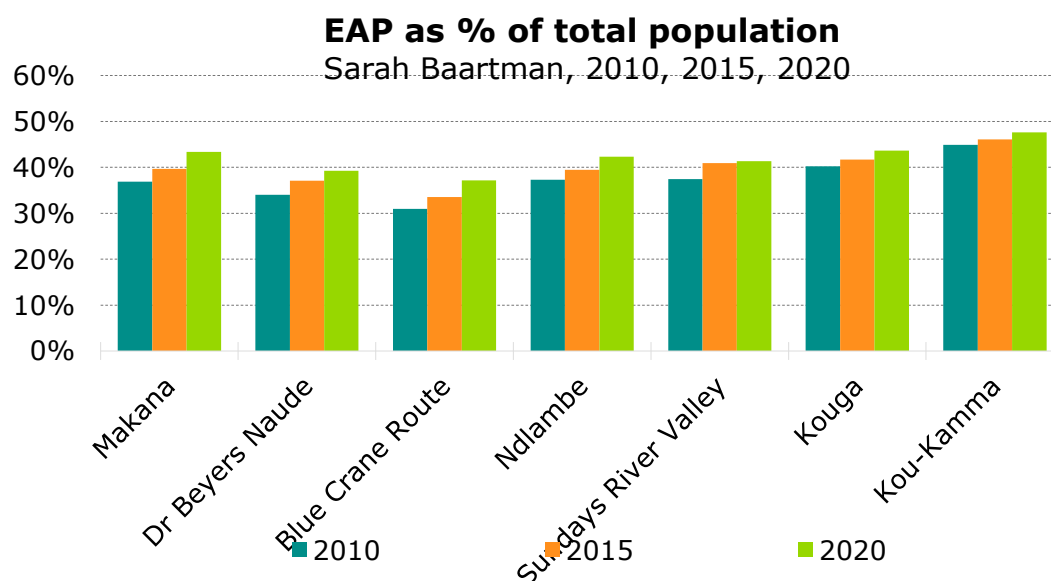
TABLE: 28 ECONOMICALLY ACTIVE POPULATION (EAP) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER, PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2010	30,400	171,000	1,760,000	18,000,000	17.7%	1.73%	0.17%
2011	30,100	173,000	1,770,000	18,300,000	17.5%	1.70%	0.16%
2012	30,600	176,000	1,800,000	18,700,000	17.4%	1.70%	0.16%
2013	31,600	182,000	1,870,000	19,400,000	17.4%	1.69%	0.16%
2014	33,200	191,000	1,970,000	20,200,000	17.4%	1.69%	0.16%
2015	34,600	199,000	2,050,000	20,900,000	17.4%	1.69%	0.17%
2016	36,200	208,000	2,140,000	21,500,000	17.4%	1.69%	0.17%
2017	37,800	216,000	2,230,000	22,100,000	17.5%	1.69%	0.17%
2018	38,600	221,000	2,290,000	22,400,000	17.5%	1.69%	0.17%
2019	39,700	227,000	2,360,000	22,800,000	17.5%	1.68%	0.17%
2020	39,600	225,000	2,380,000	22,300,000	17.6%	1.67%	0.18%
Average Annual growth							
2010-2020	2.69%	2.78%	3.03%	2.14%			

Source: IHS Markit Regional eXplorer version 2112

Makana Local Municipality's EAP was 39 600 in 2020, which is 43.38% of its total population of 91 400, and roughly 17.59% of the total EAP of the Sarah Baartman District Municipality. From 2010 to 2020, the average annual increase in the EAP in the Makana Local Municipality was 2.69%, which is 0.0887 percentage points lower than the growth in the EAP of Sarah Baartman's for the same period.

EAP AS % OF TOTAL POPULATION - MAKANA AND THE REST OF SARAH BAARTMAN, 2010, 2015, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2112

In 2010, 36.9% of the total population in Makana Local Municipality were classified as economically active which increased to 43.4% in 2020. Compared to the other regions in Sarah Baartman District Municipality, Kou-Kamma Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Blue Crane Route Local Municipality had the lowest EAP with 37.2% people classified as economically active population in 2020.

2.1.2.11.2 Labour Force participation rate

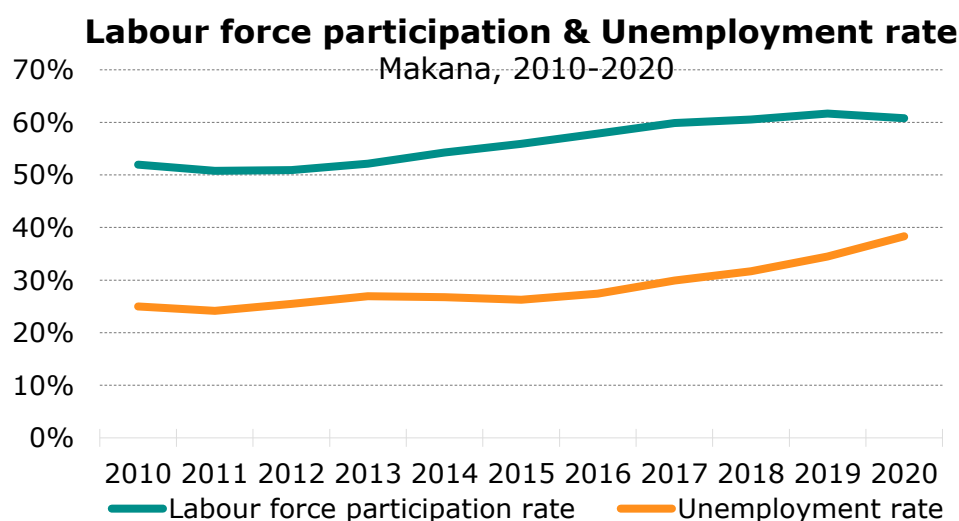
TABLE: 29 THE LABOUR FORCE PARTICIPATION RATE - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total
2010	51.9%	56.1%	42.6%	54.1%
2011	50.8%	55.5%	42.2%	53.9%
2012	50.9%	55.5%	42.6%	54.3%
2013	52.1%	56.6%	43.9%	55.2%
2014	54.3%	58.6%	45.7%	56.6%
2015	55.9%	60.2%	47.0%	57.7%
2016	57.9%	61.8%	48.6%	58.8%
2017	59.9%	63.3%	50.2%	59.5%
2018	60.6%	63.9%	50.8%	59.4%
2019	61.7%	64.8%	51.8%	59.4%
2020	60.8%	63.3%	51.3%	57.1%

Source: IHS Markit Regional eXplorer version 2112

The Makana Local Municipality's labour force participation rate increased from 51.94% to 60.82% which is an increase of 8.9 percentage points. The Sarah Baartman District Municipality increased from 56.06% to 63.31%, Eastern Cape Province increased from 42.57% to 51.27% and South Africa increased from 54.14% to 57.10% from 2010 to 2020. The Makana Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2010 to 2020. The Makana Local Municipality had a higher labour force participation rate when compared to South Africa in 2020.

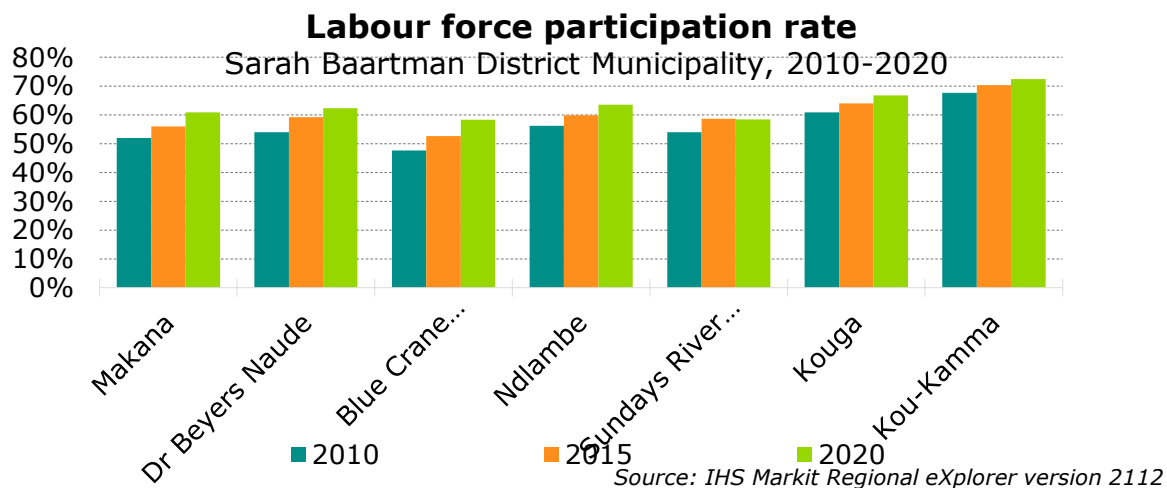
THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - MAKANA LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2112

In 2020 the labour force participation rate for Makana was at 60.8% which is significantly higher when compared to the 51.9% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Makana was 25.0% and increased overtime to 38.3% in 2020. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Makana Local Municipality.

THE LABOUR FORCE PARTICIPATION RATE - MAKANA AND THE REST OF SARAH BAARTMAN, 2015 AND 2020 [PERCENTAGE]



Kou-Kamma Local Municipality had the highest labour force participation rate with 72.4% in 2020 increasing from 67.7% in 2010. Blue Crane Route Local Municipality had the lowest labour force participation rate of 58.3% in 2020, this increased from 47.6% in 2010.

2.1.2.11.3 Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

TABLE: 30 TOTAL EMPLOYMENT - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBERS]

	Makana	Sarah Baartman	Eastern Cape	National Total
2010	23,100	140,000	1,260,000	13,500,000
2011	23,100	140,000	1,260,000	13,700,000
2012	23,100	142,000	1,270,000	14,000,000
2013	23,400	144,000	1,310,000	14,500,000
2014	24,700	152,000	1,370,000	15,100,000
2015	25,900	159,000	1,430,000	15,600,000
2016	26,600	163,000	1,470,000	15,900,000
2017	26,800	165,000	1,480,000	16,100,000
2018	26,700	166,000	1,470,000	16,300,000
2019	26,400	166,000	1,460,000	16,300,000
2020	24,800	157,000	1,390,000	15,700,000
Average Annual growth				
2010-2020	0.72%	1.17%	0.98%	1.48%

Source: IHS Markit Regional eXplorer version 2112

In 2020, Makana employed 24 800 people which is 15.82% of the total employment in Sarah Baartman District Municipality (157 000), 1.79% of total employment in Eastern Cape Province (1.39 million), and 0.16% of the total employment of 15.7 million in South Africa. Employment within Makana increased annually at an average rate of 0.72% from 2010 to 2020.

TABLE: 31 TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MAKANA AND THE REST OF SARAH BAARTMAN, 2020 [NUMBERS]

	Makana	Dr Beyers Naude	Blue Crane Route	Ndlambe	Sundays River Valley	Kouga	Kou-Kamma	Total Sarah Baartman
Agriculture	1,340	1,820	317	3,060	7,920	7,620	5,900	27,979
Mining	1	5	1	17	1	6	2	34
Manufacturing	2,570	3,610	1,270	1,180	1,150	2,700	1,580	14,043
Electricity	32	36	11	14	43	109	117	362
Construction	2,350	2,180	834	2,270	1,400	4,130	2,100	15,272
Trade	5,090	5,750	2,790	3,600	3,690	8,310	4,000	33,217
Transport	1,210	1,720	569	710	688	1,440	796	7,141
Finance	2,940	2,480	1,130	1,780	1,170	3,250	1,470	14,208
Community services	6,500	4,200	2,140	3,620	2,910	6,590	3,050	29,009
Households	2,760	2,140	1,110	2,170	2,050	3,480	1,750	15,467
Total	24,800	23,900	10,200	18,400	21,000	37,600	20,800	156,732

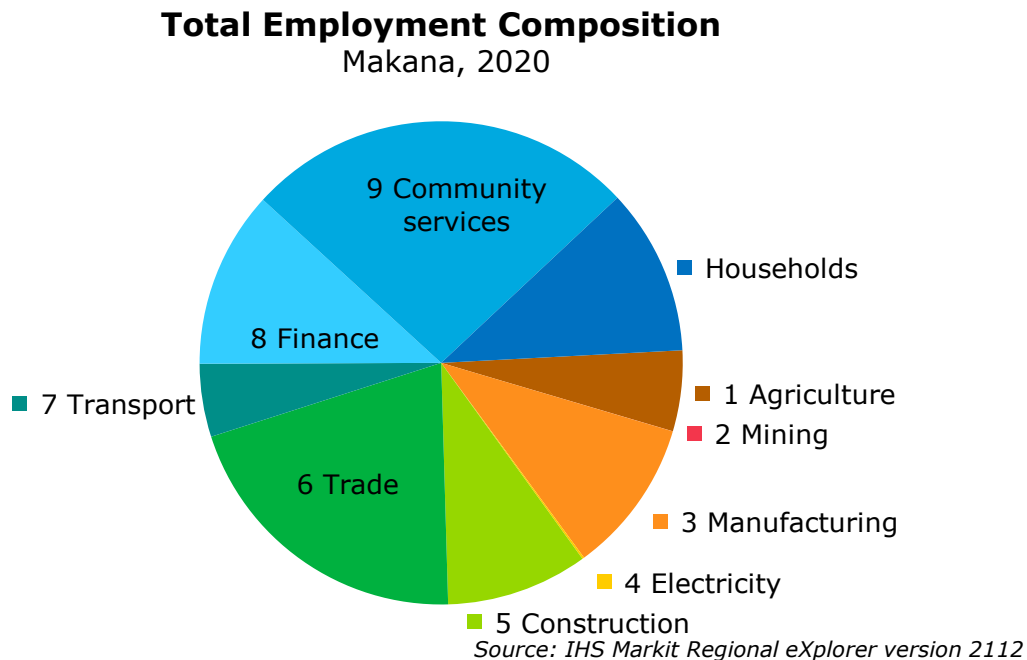
Source: IHS Markit Regional eXplorer version 2112

Makana Local Municipality employs a total number of 24 800 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Sarah Baartman District Municipality is Kouga local municipality with a total number of 37 600. The local municipality that employs the lowest number of people relative to the other regions within Sarah Baartman District Municipality is Blue Crane Route local municipality with a total number of 10 200 employed people.

In Makana Local Municipality the economic sectors that recorded the largest number of employment in 2020 were the community services sector with a total of 6 500 employed people or 26.2% of total employment in the local municipality. The trade sector with a total of 5 090 (20.5%)

employs the second highest number of people relative to the rest of the sectors. The mining sector with 1.44 (0.0%) is the sector that employs the least number of people in Makana Local Municipality, followed by the electricity sector with 32.4 (0.1%) people employed.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]



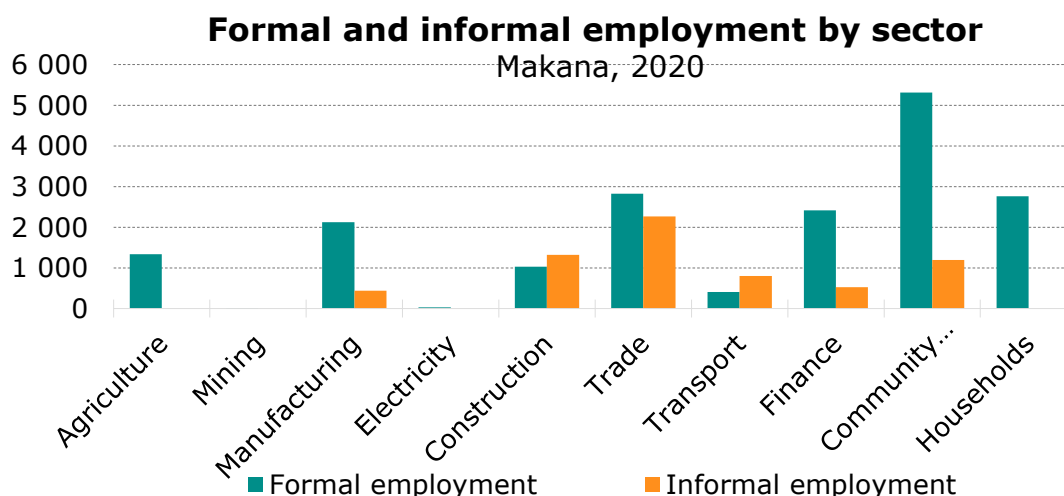
2.1.2.11.4 Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Makana Local Municipality counted 18 200 in 2020, which is about 73.60% of total employment, while the number of people employed in the informal sector counted 6 540 or 26.40% of the total employment. Informal employment in Makana increased from 5 730 in 2010 to an estimated 6 540 in 2020.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [NUMBERS]



In 2020 the Trade sector recorded the highest number of informally employed, with a total of 2 260 employees or 34.56% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 440 and only contributes 6.72% to total informal employment.

TABLE: 32 FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - MAKANA LOCAL MUNICIPALITY, 2020 [NUMBERS]

	Formal employment	Informal employment
Agriculture	1,340	N/A
Mining	1	N/A
Manufacturing	2,130	440
Electricity	32	N/A
Construction	1,030	1,320
Trade	2,820	2,260
Transport	409	803
Finance	2,410	525
Community services	5,310	1,190
Households	2,760	N/A

Source: IHS Markit Regional eXplorer version 2112

2.1.2.11.5 Unemployment

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment;

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

"Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms,

factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE: 33 UNEMPLOYMENT (OFFICIAL DEFINITION) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2010	7,590	30,700	492,000	4,490,000	24.8%	1.54%	0.17%
2011	7,280	31,000	499,000	4,590,000	23.5%	1.46%	0.16%
2012	7,790	33,000	521,000	4,710,000	23.6%	1.49%	0.17%
2013	8,500	36,200	553,000	4,870,000	23.5%	1.54%	0.17%
2014	8,890	38,100	579,000	5,070,000	23.4%	1.54%	0.18%
2015	9,100	38,900	597,000	5,320,000	23.4%	1.52%	0.17%
2016	9,930	42,900	652,000	5,700,000	23.2%	1.52%	0.17%
2017	11,300	49,600	736,000	6,020,000	22.8%	1.53%	0.19%
2018	12,200	53,200	798,000	6,130,000	23.0%	1.53%	0.20%
2019	13,700	59,400	891,000	6,480,000	23.1%	1.54%	0.21%
2020	15,200	67,300	975,000	6,600,000	22.6%	1.56%	0.23%
Average Annual growth							
2010-2020	7.19%	8.18%	7.09%	3.92%			

Source: IHS Markit Regional eXplorer version 2112

In 2020, there were a total number of 15 200 people unemployed in Makana, which is an increase of 7 610 from 7 590 in 2010. The total number of unemployed people within Makana constitutes 22.59% of the total number of unemployed people in Sarah Baartman District Municipality. The Makana Local Municipality experienced an average annual increase of 7.19% in the number of unemployed people, which is better than that of the Sarah Baartman District Municipality which had an average annual increase in unemployment of 8.18%.

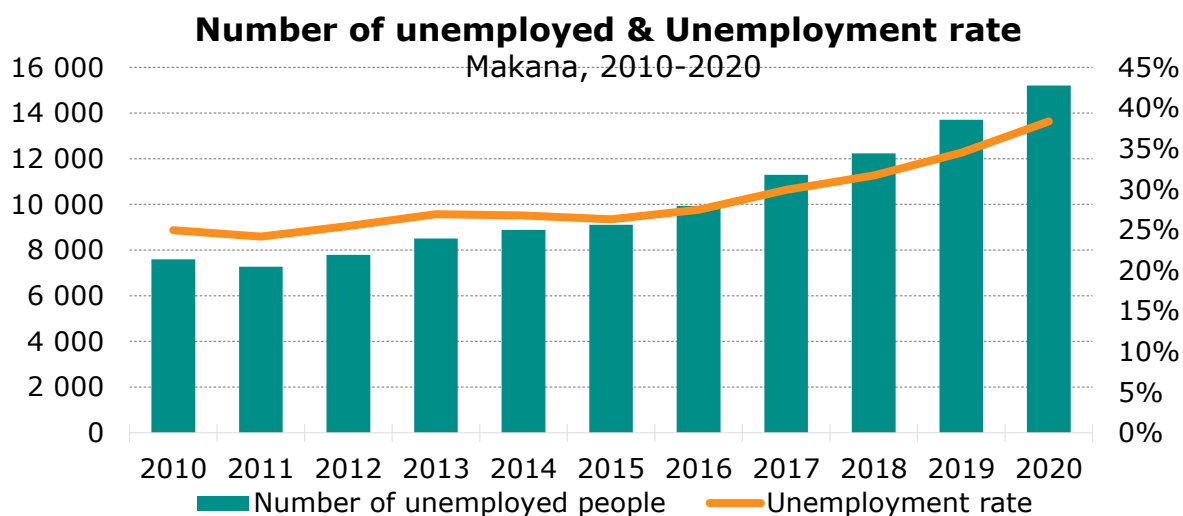
TABLE: 34 UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total
2010	25.0%	17.9%	27.9%	24.9%
2011	24.2%	17.9%	28.2%	25.1%
2012	25.5%	18.8%	28.9%	25.1%
2013	26.9%	19.9%	29.6%	25.2%
2014	26.7%	19.9%	29.4%	25.2%
2015	26.3%	19.5%	29.2%	25.5%
2016	27.5%	20.6%	30.5%	26.4%
2017	29.9%	23.0%	33.0%	27.2%
2018	31.7%	24.1%	34.9%	27.4%
2019	34.5%	26.2%	37.7%	28.4%
2020	38.3%	29.8%	41.1%	29.6%

Source: IHS Markit Regional eXplorer version 2112

In 2020, the unemployment rate in Makana Local Municipality (based on the official definition of unemployment) was 38.34%, which is an increase of 13.4 percentage points. The unemployment rate in Makana Local Municipality is higher than that of Sarah Baartman. Comparing to the Eastern Cape Province it can be seen that the unemployment rate for Makana Local Municipality was lower than that of Eastern Cape which was 41.06%. The unemployment rate for South Africa was 29.64% in 2020, which is a increase of -4.71 percentage points from 24.93% in 2010.

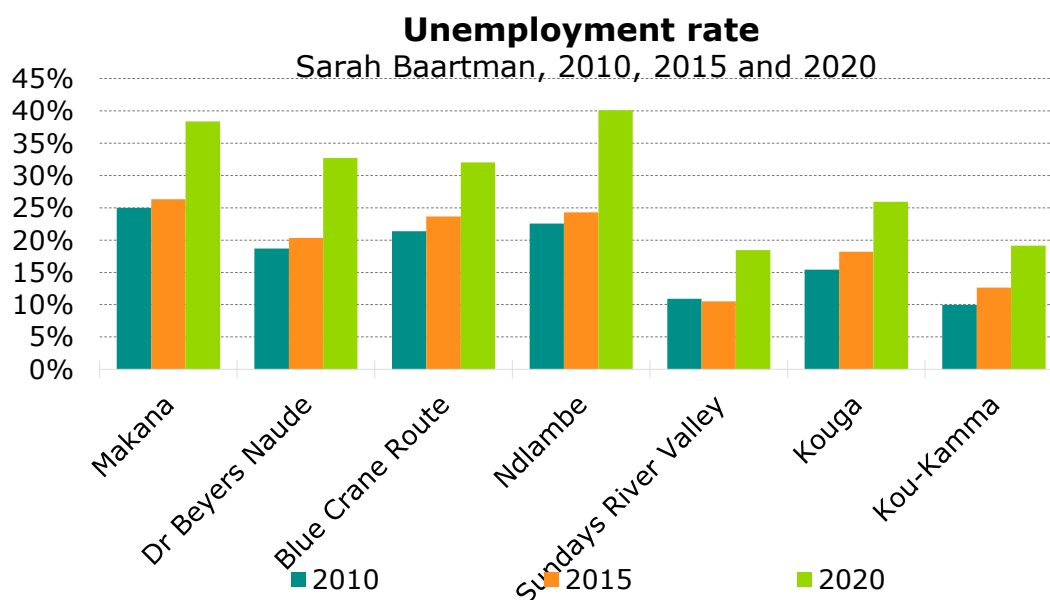
UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - MAKANA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]



Source: IHS Markit Regional Explorer version 2112

When comparing unemployment rates among regions within Sarah Baartman District Municipality, Ndlambe Local Municipality has indicated the highest unemployment rate of 40.1%, which has increased from 22.6% in 2010. It can be seen that the Sundays River Valley Local Municipality had the lowest unemployment rate of 18.4% in 2020, this increased from 10.9% in 2010.

UNEMPLOYMENT RATE - MAKANA AND THE REST OF SARAH BAARTMAN, 2010, 2015 AND 2020 [PERCENTAGE]



Source: IHS Markit Regional Explorer version 2112

2.1.2.12 HOUSEHOLD INCOME AND EXPENDITURE:

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2, 400 per annum and go up to R2, 400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

2.1.2.12.1 Number of Households by Income Category

Table 35: Households by Income Category - 2020

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
0-2400	2	8	169	1,760	18.8%	0.90%	0.09%
2400-6000	35	222	3,650	35,000	15.7%	0.95%	0.10%
6000-12000	359	1,970	39,000	340,000	18.2%	0.92%	0.11%
12000-18000	777	4,470	80,000	665,000	17.4%	0.97%	0.12%
18000-30000	2,280	13,500	241,000	1,850,000	16.9%	0.95%	0.12%
30000-42000	2,640	16,100	255,000	1,860,000	16.4%	1.04%	0.14%
42000-54000	2,330	14,700	208,000	1,630,000	15.9%	1.12%	0.14%
54000-72000	2,500	16,700	212,000	1,750,000	15.0%	1.18%	0.14%
72000-96000	2,420	15,500	184,000	1,590,000	15.7%	1.31%	0.15%
96000-132000	2,320	14,500	161,000	1,480,000	16.0%	1.45%	0.16%
132000-192000	2,180	12,900	142,000	1,430,000	16.9%	1.53%	0.15%
192000-360000	2,550	15,900	165,000	1,850,000	16.1%	1.54%	0.14%
360000-600000	1,530	9,770	92,000	1,170,000	15.6%	1.66%	0.13%
600000-1200000	1,260	8,320	71,000	973,000	15.1%	1.77%	0.13%
1200000-2400000	440	2,920	22,800	309,000	15.1%	1.93%	0.14%
2400000+	69	455	3,270	44,800	15.1%	2.10%	0.15%
Total	23,700	148,000	1,880,000	17,000,000	16.0%	1.26%	0.14%

Source: IHS Markit Regional Explorer version 2112

It was estimated that in 2020 14.59% of all the households in the Makana Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 27.44%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 2 640, followed by the 192000-360000 income category with 2 550 households. Only 1.5 households fall within the 0-2400 income category.

2.1.2.12.2 Annual Total Personal Income:

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

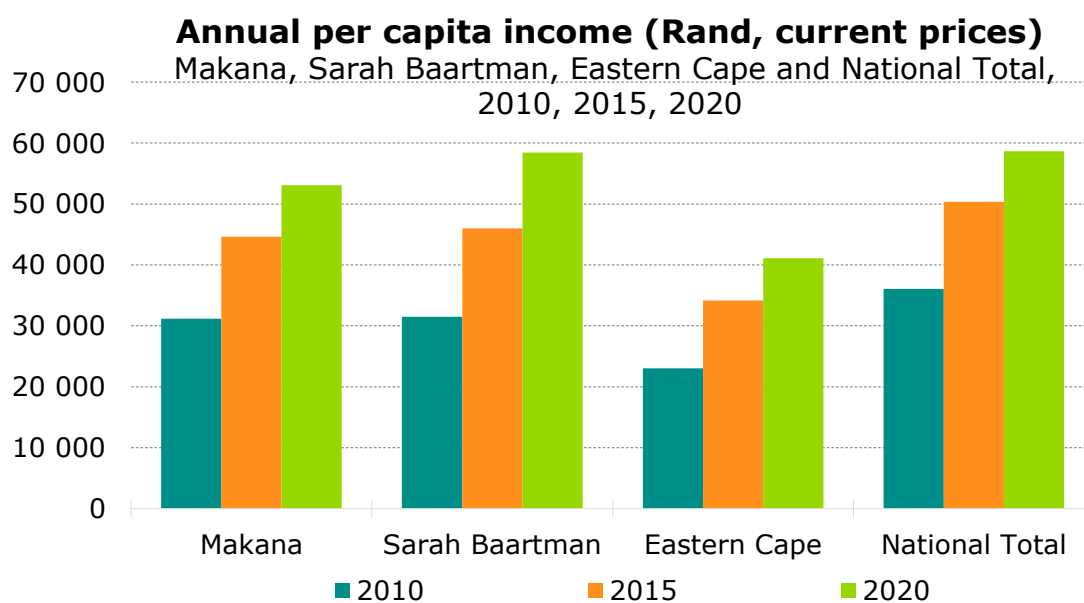
Table 36: Annual Total personal income – 2010-2020

	Makana	Sarah Baartman	Eastern Cape	National Total
2010	2.6	14.4	153.6	1,843.3
2011	2.8	15.7	167.7	2,033.0
2012	3.1	17.6	186.9	2,226.5
2013	3.3	19.3	204.2	2,412.1
2014	3.6	20.9	219.5	2,590.6
2015	3.9	23.0	239.3	2,794.9
2016	4.2	24.9	255.6	2,990.4
2017	4.5	27.4	277.9	3,226.5
2018	4.8	29.5	294.6	3,413.7
2019	5.0	31.4	309.3	3,584.3
2020	4.9	31.2	302.4	3,508.3
Average Annual growth				
2010-2020	6.56%	8.03%	7.01%	6.65%

Makana Local Municipality recorded an average annual growth rate of 6.56% (from R 2.57 billion to R 4.85 billion) from 2010 to 2020, which is less than both Sarah Baartman's (8.03%) as well as Eastern Cape Province's (7.01%) average annual growth rates. South Africa had an average annual growth rate of 6.65% (from R 1.84 trillion to R 3.51 trillion) which is more than the growth rate in Makana Local Municipality.

2.1.2.12.3 Annual per Capita Income:

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Chart 21: Per Capita Income – 2020

Source: IHS Markit Regional eXplorer version 2112

Although the per capita income in Makana Local Municipality is R 53,100 which is higher than the Eastern Cape (R 41,100), it is less than that of the Sarah Baartman District Municipality (R 58,400). The per capita income for Makana Local Municipality (R 53,100) is lower than that of the South Africa as a whole which is R 58,700.

Table 37: Per Capita Income by Population Group – 2016:

	African	White	Coloured
Makana	35,600	232,000	58,500
Dr Beyers Naude	41,000	243,000	41,700
Blue Crane Route	36,700	272,000	48,700
Ndlambe	30,000	243,000	51,200
Sundays River Valley	31,900	210,000	50,900
Kouga	35,900	252,000	41,600
Kou-Kamma	31,500	235,000	38,400

Kouga Local Municipality has the highest per capita income with a total of R 73,400. Ndlambe Local Municipality had the second highest per capita income at R 60,300, whereas Sundays River Valley Local Municipality had the lowest per capita income at R 45,500. In Makana Local Municipality, the White population group has the highest per capita income, with R 232,000, relative to the other population groups. The population group with the second highest per capita income within Makana Local Municipality is the Coloured population group (R 58,400). Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

2.1.2.12.4 Index of Buying Power (IBP):

The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/ or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region.

Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

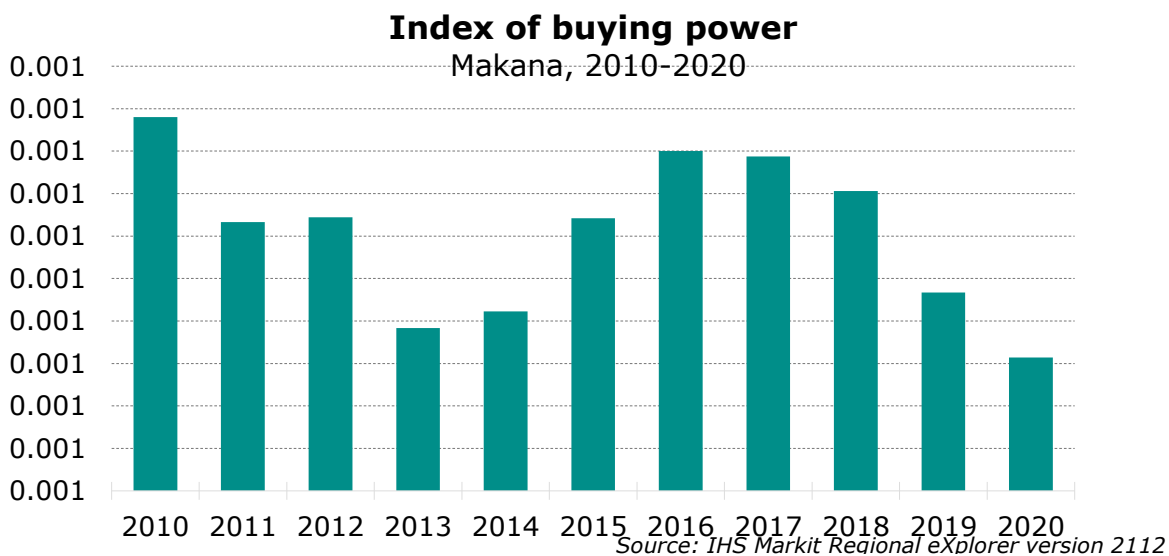
Table 38: Index of Buying Power – 2020

	Makana	Sarah Baartman	Eastern Cape	National Total
Population	91,388	533,359	7,360,699	59,809,786
Population - share of national total	0.2%	0.9%	12.3%	100.0%
Income	4,851	31,177	302,435	3,508,339
Income - share of national total	0.1%	0.9%	8.6%	100.0%
Retail	1,340,742	8,252,949	86,559,824	1,049,501,655
Retail - share of national total	0.1%	0.8%	8.2%	100.0%
Index	0.00	0.01	0.09	1.00

Makana Local Municipality has a 0.2% share of the national population, 0.1% share of the total national income and a 0.1% share in the total national retail, this all equates to an IBP index value of 0.0014 relative to South Africa as a whole. Sarah Baartman has an IBP of 0.0086, were Eastern Cape Province has and IBP index value of 0.089 and South Africa a value of 1 relative to South Africa as a whole. .

The considerable low index of buying power of the Makana Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Sarah Baartman District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

Index of buying power Makana Local Municipality, 2010-2020 [Index value]



Between 2010 and 2020, the index of buying power within Makana Local Municipality increased to its highest level in 2010 (0.001394) from its lowest in 2020 (0.001366). The buying power within Makana Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.20%.

2.1.2.13 HUMAN DEVELOPMENT:

HDI is the combination of three basic dimensions of human development:

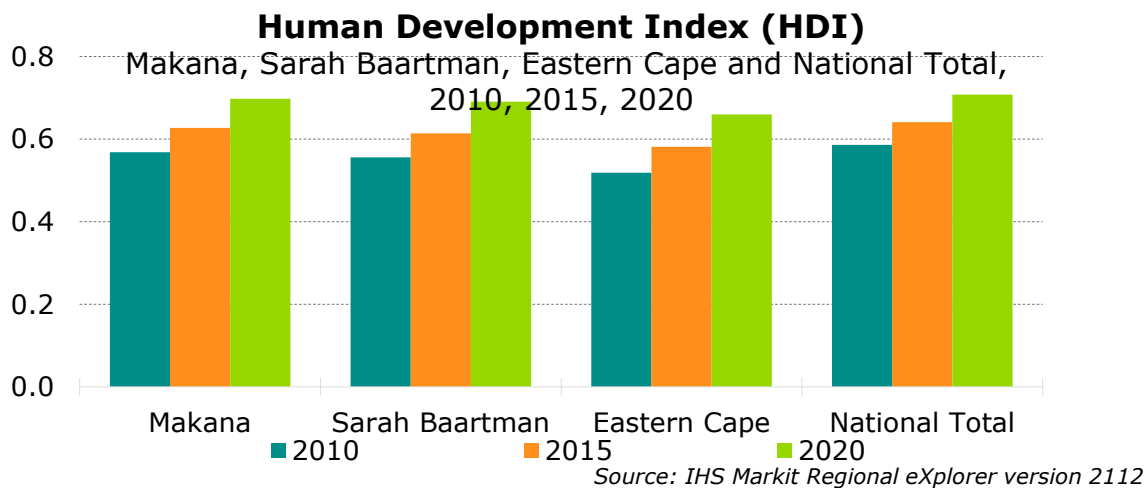
A long and healthy life, knowledge and a decent standard of living.

- A long and healthy life is typically measured using life expectancy at birth.
- Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita.
- Decent standard of living is described as “the capability of living a healthy life, guaranteeing physical and social mobility, communicating and participating in the life of the community (including consumption)”.

On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

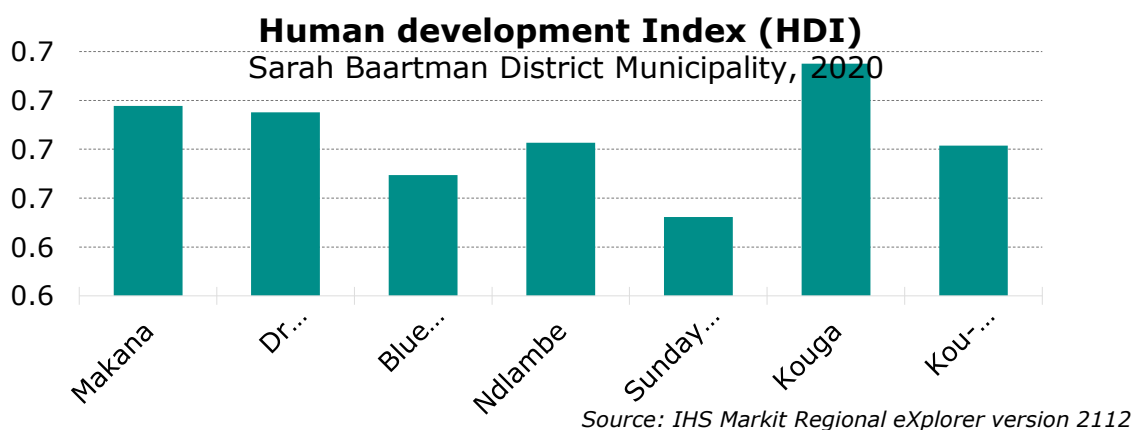
2.1.2.13.1 Human Development Index (HDI):

Chart 22: Human Development Index (HDI) - Makana, Sarah Baartman, Eastern Cape and National Total, 2010, 2015, 2020 [Number]



In 2020 Makana Local Municipality had an HDI of 0.698 compared to the Sarah Baartman with a HDI of 0.691, 0.66 of Eastern Cape and 0.708 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2020 when compared to Makana Local Municipality which translates to worse human development for Makana Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.90% and this increase is lower than that of Makana Local Municipality (2.07%).

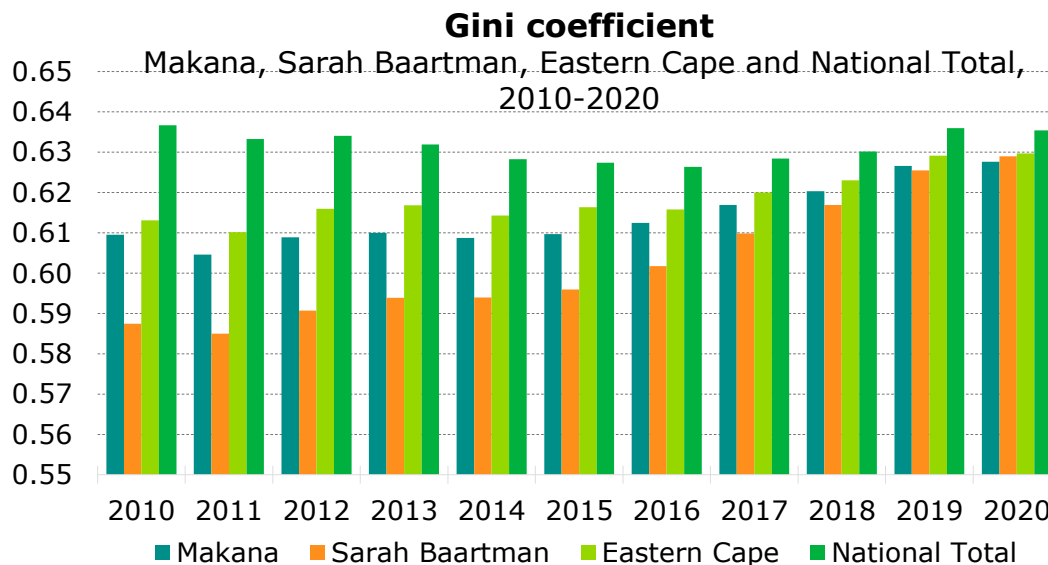
Chart 23: Human Development Index (HDI) - 2020



In terms of the HDI for each the regions within the Sarah Baartman District Municipality, Kouga Local Municipality has the highest HDI, with an index value of 0.715. The lowest can be observed in the Sundays River Valley Local Municipality with an index value of 0.652.

2.1.2.13.2 Gini Coefficient

CHART: 24 GINI COEFFICIENT - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER]



In 2020, the Gini coefficient in Makana Local Municipality was at 0.628, which reflects a increase in the number over the ten-year period from 2010 to 2020. The Sarah Baartman District Municipality and the Eastern Cape Province, both had a more unequal spread of income amongst their residents (at 0.629 and 0.63 respectively) when compared to Makana Local Municipality.

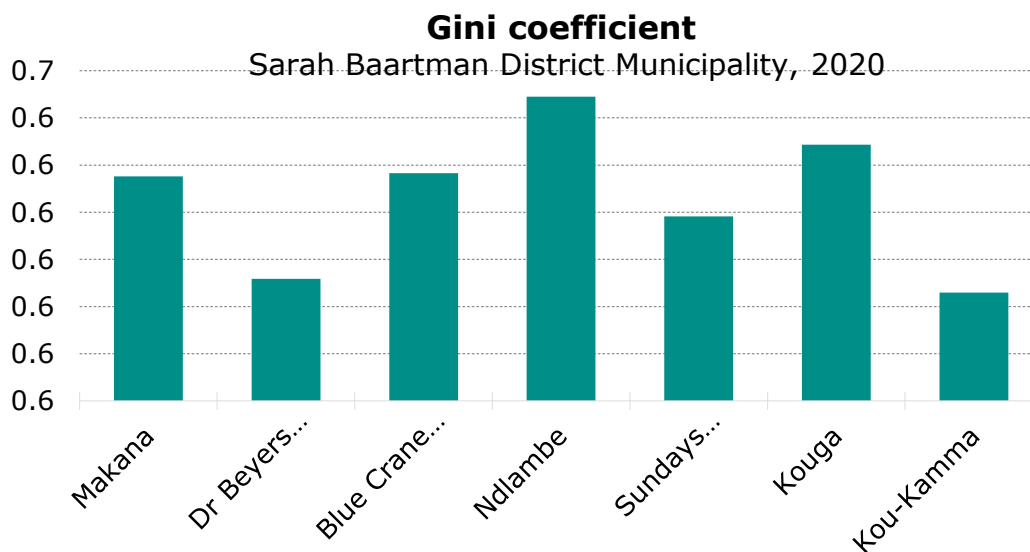
TABLE: 39 GINI COEFFICIENT BY POPULATION GROUP - MAKANA, 2010, 2020 [NUMBER]

	African	White	Coloured
2010	0.54	0.45	0.51
2020	0.58	0.44	0.56
Average Annual growth			
2010-2020	0.79%	-0.35%	0.91%

Source: IHS Markit Regional eXplorer version 2112

When segmenting the Makana Local Municipality into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 0.91%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.35%.

CHART: 25 GINI COEFFICIENT - MAKANA AND THE REST OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2020 [NUMBER]



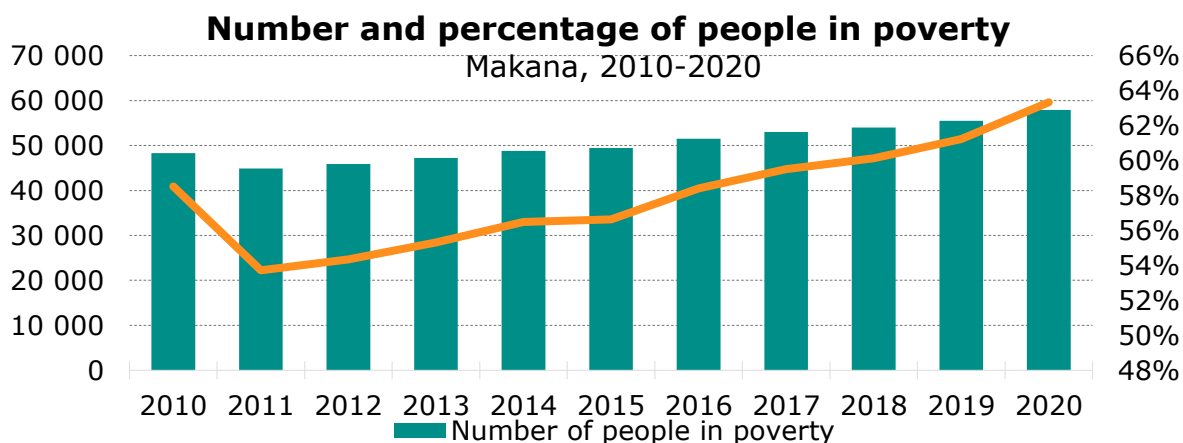
Source: IHS Markit Regional eXplorer version 2112

In terms of the Gini coefficient for each of the regions within the Sarah Baartman District Municipality, Ndlambe Local Municipality has the highest Gini coefficient, with an index value of 0.645. The lowest Gini coefficient can be observed in the Kou-Kamma Local Municipality with an index value of 0.603.

2.1.2.14 POVERTY LEVELS:

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART: 26 NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - MAKANA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2112

In 2020, there were 57 900 people living in poverty, using the upper poverty line definition, across Makana Local Municipality - this is 19.86% higher than the 48 300 in 2010. The percentage of people living in poverty has increased from 58.51% in 2010 to 63.33% in 2020, which indicates an increase of -4.81 percentage points.

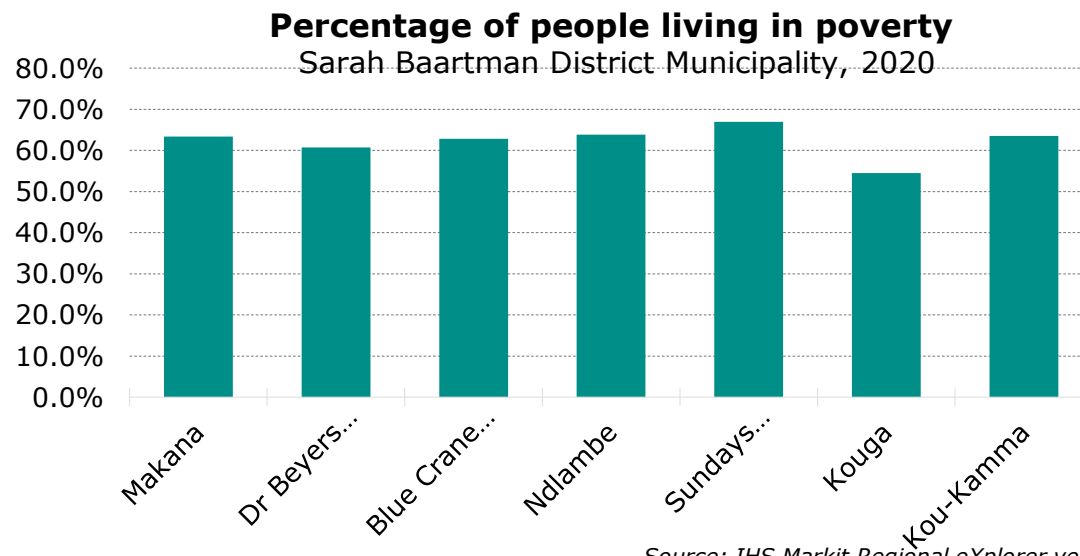
TABLE: 40 PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - MAKANA, 2010-2020 [PERCENTAGE]

	African	White	Coloured
2010	67.5%	2.4%	43.5%
2011	62.0%	1.5%	38.9%
2012	62.5%	1.4%	39.9%
2013	63.4%	1.2%	41.2%
2014	64.5%	1.2%	42.7%
2015	64.5%	1.4%	43.1%
2016	66.3%	2.2%	44.5%
2017	67.4%	2.7%	45.4%
2018	68.0%	3.0%	45.4%
2019	69.1%	3.3%	46.0%
2020	71.2%	4.2%	48.2%

Source: IHS Markit Regional eXplorer version 2112

In 2020, the population group with the highest percentage of people living in poverty was the White population group with a total of 4.2% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by -1.81 percentage points, as can be seen by the change from 2.36% in 2010 to 4.17% in 2020. In 2020 48.21% of the Coloured population group lived in poverty, as compared to the 43.51% in 2010.

CHART: 27 PERCENTAGE OF PEOPLE LIVING IN POVERTY - MAKANA AND THE REST OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2112

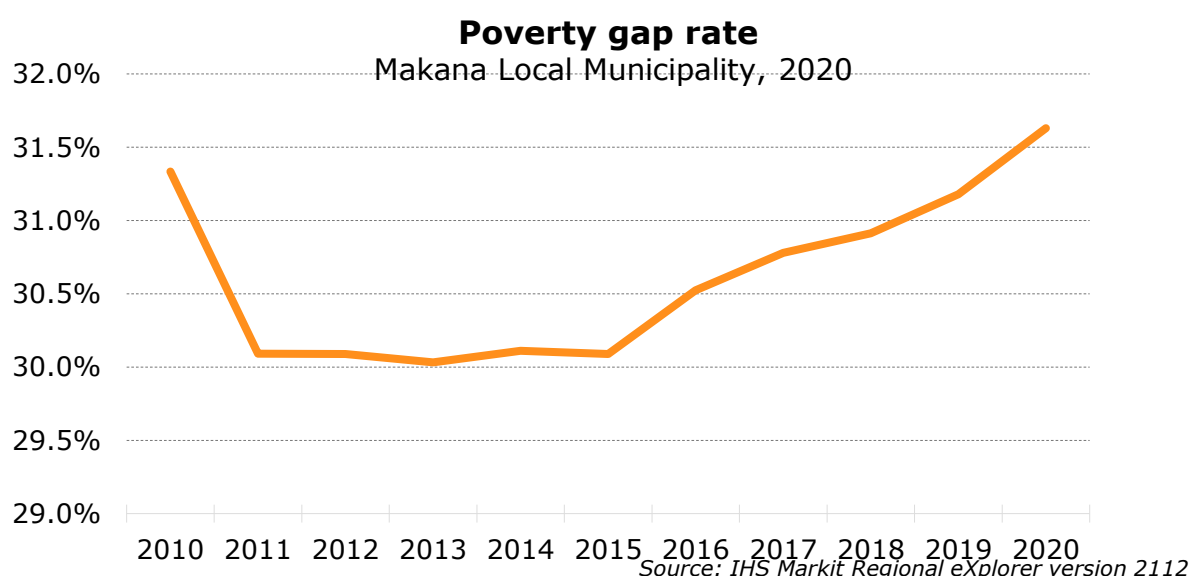
In terms of the percentage of people living in poverty for each of the regions within the Sarah Baartman District Municipality, Sundays River Valley Local Municipality has the highest percentage of people living in poverty, with a total of 66.9%. The lowest percentage of people living in poverty can be observed in the Kouga Local Municipality with a total of 54.5% living in poverty, using the upper poverty line definition.

2.1.2.14.1 Poverty Gap Rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

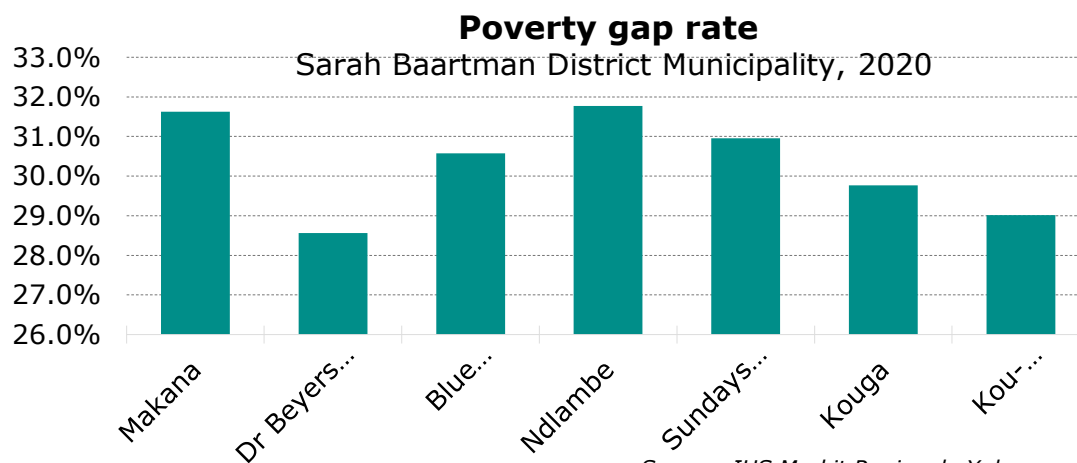
It is estimated that the poverty gap rate in Makana Local Municipality amounted to 31.6% in 2020 - the rate needed to bring all poor households up to the poverty line and out of poverty.

CHART: 28 POVERTY GAP RATE BY POPULATION GROUP - MAKANA LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]



In 2020, the poverty gap rate was 31.6% and in 2010 the poverty gap rate was 31.3%, it can be seen that the poverty gap rate increased from 2010 to 2020, which means that there were no improvements in terms of the depth of the poverty within Makana Local Municipality.

CHART: 29 POVERTY GAP RATE - MAKANA LOCAL MUNICIPALITY AND THE REST OF SARAH BAARTMAN, 2020 [PERCENTAGE]



In terms of the poverty gap rate for each of the regions within the Sarah Baartman District Municipality, Ndlambe Local Municipality had the highest poverty gap rate, with a rand value of 31.8%. The lowest poverty gap rate can be observed in the Dr Beyers Naude Local Municipality with a total of 28.6%.

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 41: NUMBER OF HIV+ PEOPLE - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as % of district municipality	Makana as % of province	Makana as % of national
2010	10,700	45,500	785,000	6,340,000	23.6%	1.37%	0.17%
2011	11,000	47,000	803,000	6,520,000	23.3%	1.37%	0.17%
2012	11,200	48,500	819,000	6,680,000	23.1%	1.36%	0.17%
2013	11,400	49,800	833,000	6,820,000	22.8%	1.36%	0.17%
2014	11,500	51,000	847,000	6,960,000	22.7%	1.36%	0.17%
2015	11,700	52,200	861,000	7,110,000	22.5%	1.36%	0.16%
2016	11,900	53,300	874,000	7,250,000	22.3%	1.36%	0.16%
2017	12,100	54,500	890,000	7,420,000	22.2%	1.36%	0.16%
2018	12,300	55,700	906,000	7,600,000	22.1%	1.36%	0.16%
2019	12,500	56,900	922,000	7,780,000	22.0%	1.36%	0.16%
2020	12,700	58,200	939,000	7,970,000	21.9%	1.36%	0.16%
Average Annual growth							
2010-2020	1.74%	2.50%	1.81%	2.31%			

Source: IHS Markit Regional Explorer version 2112

In 2020, 12 800 people in the Makana Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.74% since 2010, and in 2020 represented 13.95% of the local municipality's total population. The Sarah Baartman District Municipality had an average annual growth rate of 2.50% from 2010 to 2020 in the number of people infected with HIV, which is higher than that of the Makana Local Municipality. The number of infections in the Eastern Cape Province increased from 785,000 in 2010 to 940,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

2.1.2.15 HOUSEHOLD PROFILE

2.1.2.15.1 Households by Population Group:

In 2016, the Makana Local Municipality comprised of 22 300 households. This equates to an average annual growth rate of 1.55% in the number of households from 2006 to 2016.

With an average annual growth rate of 1.23% in the total population, the average household size in the Makana Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2006 decreased from approximately 4 individuals per household to 3.9 persons per household in 2016.

Table 42: Number of Households

Year	Makana	Sarah Baartman	Eastern Cape	National Total	Makana as a % of district municipality	Makana as % of province	Makana as % of national
2006	19,100	115,000	1,570,000	13,000,000	16.6%	1.22%	0.15%
2007	19,500	118,000	1,590,000	13,100,000	16.6%	1.23%	0.15%
2008	20,000	120,000	1,620,000	13,400,000	16.7%	1.23%	0.15%

2009	20,700	123,000	1,670,000	13,700,000	16.8%	1.24%	0.15%
2010	21,000	125,000	1,680,000	13,900,000	16.8%	1.25%	0.15%
2011	21,200	127,000	1,700,000	14,200,000	16.7%	1.25%	0.15%
2012	21,500	130,000	1,720,000	14,500,000	16.5%	1.25%	0.15%
2013	21,600	132,000	1,730,000	14,700,000	16.4%	1.25%	0.15%
2014	21,700	133,000	1,740,000	15,000,000	16.3%	1.25%	0.14%
2015	22,000	136,000	1,770,000	15,400,000	16.2%	1.25%	0.14%
2016	22,300	138,000	1,790,000	15,800,000	16.1%	1.24%	0.14%
Average Annual growth							
2006-2016	1.55%	1.82%	1.32%	1.97%			

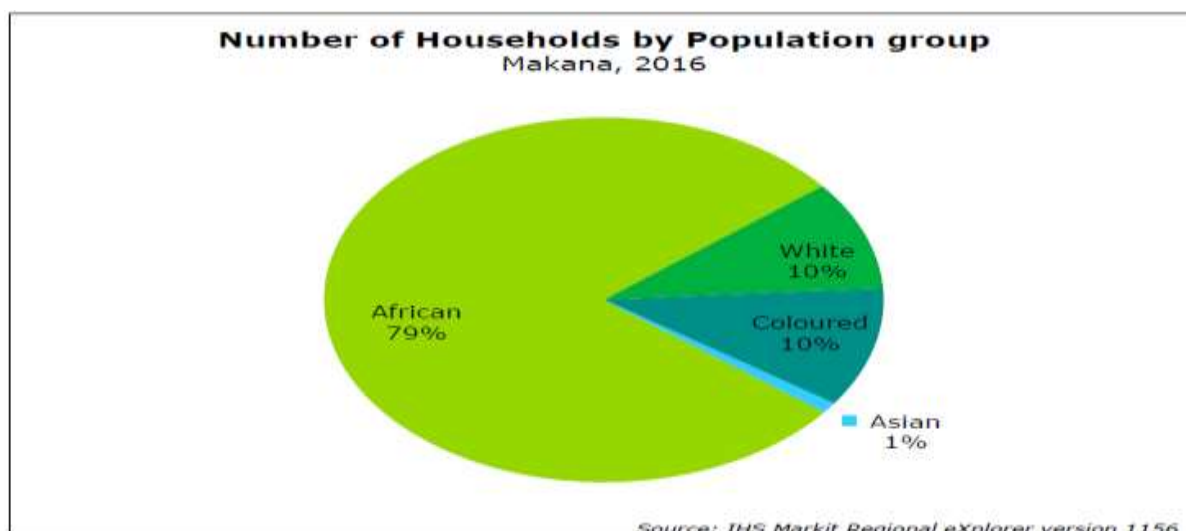
Source: Community Survey 2016:

Relative to the district municipality, Makana Local Municipality had a lower average annual growth rate of 1.55% from 2006 to 2016. In contrast, the province had an average annual growth rate of 1.32% from 2006. South Africa as a whole had a total of 15.8 million households, with a growth rate of 1.97%, thus growing at a higher rate than Makana.

The composition of the households by population group consists of 78.7% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 10.6% (ranking second).

The White population group had a total composition of 9.7% of the total households. The smallest population group by households is the Asian population group with only 0.9% in 2016.

Chart 30: Number of Households by Population Group



The growth in the number of African headed households was on average 1.72% per annum between 2006 and 2016, which translates in the number of households increasing by 2 750 in the period. Although the Asian population group is not the biggest in size, it was however the fastest

growing population group between 2006 and 2016 at 6.06%. The average annual growth rate in the number of households for all the other population groups has increased with 1.51%.

2.1.2.15.2 Households infrastructure:

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of five indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

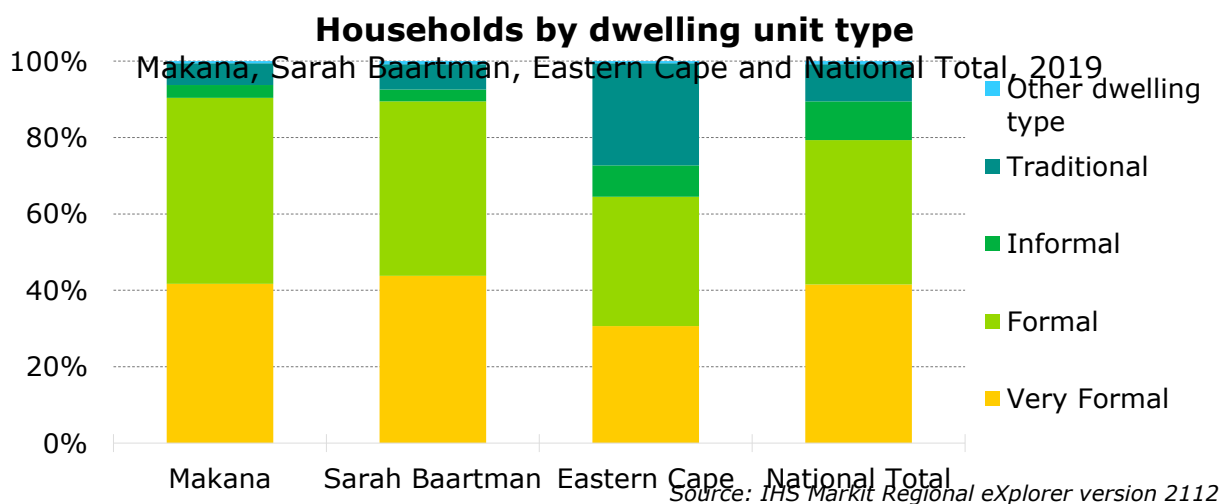
A household is considered "serviced" if it has access to all five of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems.

IHS has therefore developed a unique model to capture the number of households and their level of access to the five basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone. The next few sections offer an overview of the household infrastructure of the Makana Local Municipality between 2019 and 2009.

2.1.2.15.2.1 Household by Dwelling Type:

CHART 31: HOUSEHOLDS BY DWELLING UNIT TYPE:



Makana Local Municipality had a total number of 10 000 (41.68% of total households) very formal dwelling units, a total of 11 700 (48.69% of total households) formal dwelling units and a total number of 809 (3.36% of total households) informal dwelling units.

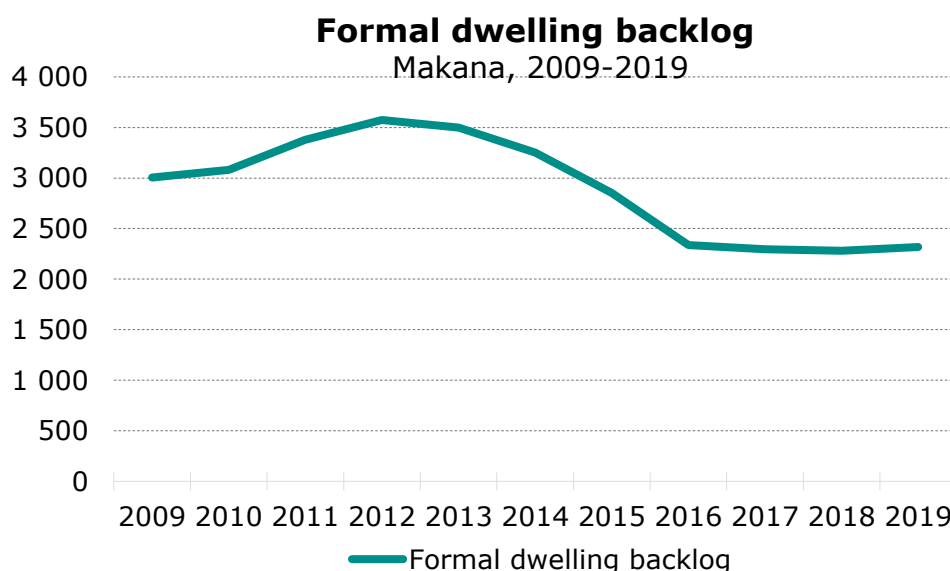
TABLE: 43 HOUSEHOLDS BY DWELLING UNIT TYPE - MAKANA AND THE REST OF SARAH BAARTMAN, 2019 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Makana	10,036	11,723	809	1,376	132	24,076
Dr Beyers Naude	10,358	11,740	226	514	82	22,921
Blue Crane Route	4,656	5,789	73	201	26	10,745
Ndlambe	5,882	14,462	749	1,414	134	22,641
Sundays River Valley	4,557	11,805	419	1,618	91	18,490
Kouga	21,588	8,773	2,062	4,468	666	37,557
Kou-Kamma	8,417	3,992	303	268	104	13,084
Total Sarah Baartman	65,494	68,284	4,641	9,860	1,236	149,515

Source: IHS Markit Regional eXplorer version 2112

The region within the Sarah Baartman District Municipality with the highest number of very formal dwelling units is Kouga Local Municipality with 21 600 or a share of 32.96% of the total very formal dwelling units within Sarah Baartman. The region with the lowest number of very formal dwelling units is Sundays River Valley Local Municipality with a total of 4 560 or a share of 6.96% of the total very formal dwelling units within Sarah Baartman.

CHART: 32 FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - MAKANA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS]



Source: IHS Markit Regional eXplorer version 2112

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2009 the number of households not living in a formal dwelling were 3 000 within Makana Local Municipality. From 2009 this number decreased annually at -2.56% to 2 320 in 2019.

2.1.2.15.2.2 Household by Type of Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

No toilet - No access to any of the toilet systems explained below.

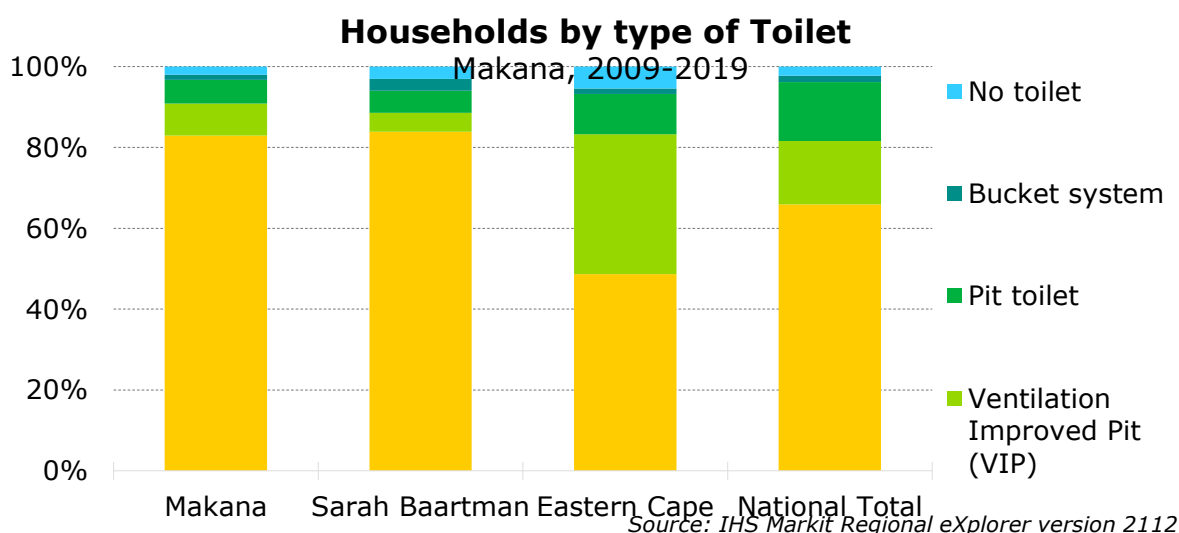
Bucket system - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).

Pit toilet - A top structure over a pit.

Ventilation improved pit - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.

Flush toilet - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

CHART: 33 HOUSEHOLDS BY TYPE OF SANITATION - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Makana Local Municipality had a total number of 20 000 flush toilets (82.97% of total households), 1 890 Ventilation Improved Pit (VIP) (7.86% of total households) and 1 410 (5.87%) of total households pit toilets.

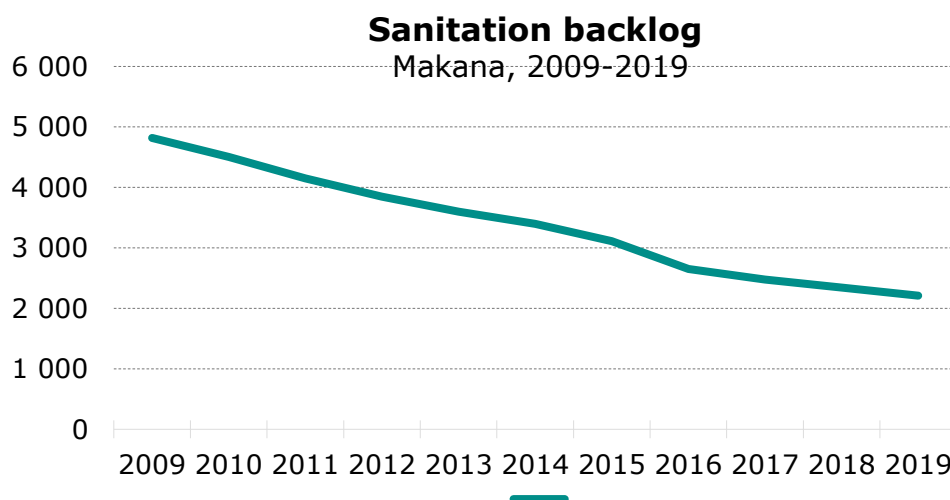
TABLE: 44 HOUSEHOLDS BY TYPE OF SANITATION - MAKANA LOCAL MUNICIPALITY AND THE REST OF SARAH BAARTMAN, 2019 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Makana	19,975	1,892	1,413	307	490	24,076
Dr Beyers Naude	20,712	741	706	237	525	22,921
Blue Crane Route	9,565	266	262	241	411	10,745
Ndlambe	17,548	1,870	2,442	121	660	22,641
Sundays River Valley	13,953	955	2,065	870	647	18,490
Kouga	32,459	722	676	2,454	1,247	37,557
Kou-Kamma	11,202	578	568	177	559	13,084
Total Sarah Baartman	125,413	7,023	8,132	4,406	4,540	149,515

Source: IHS Markit Regional eXplorer version 2112

The region within Sarah Baartman with the highest number of flush toilets is Kouga Local Municipality with 32 500 or a share of 25.88% of the flush toilets within Sarah Baartman. The region with the lowest number of flush toilets is Blue Crane Route Local Municipality with a total of 9 560 or a share of 7.63% of the total flush toilets within Sarah Baartman District Municipality.

CHART: 34 SANITATION BACKLOG - MAKANA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



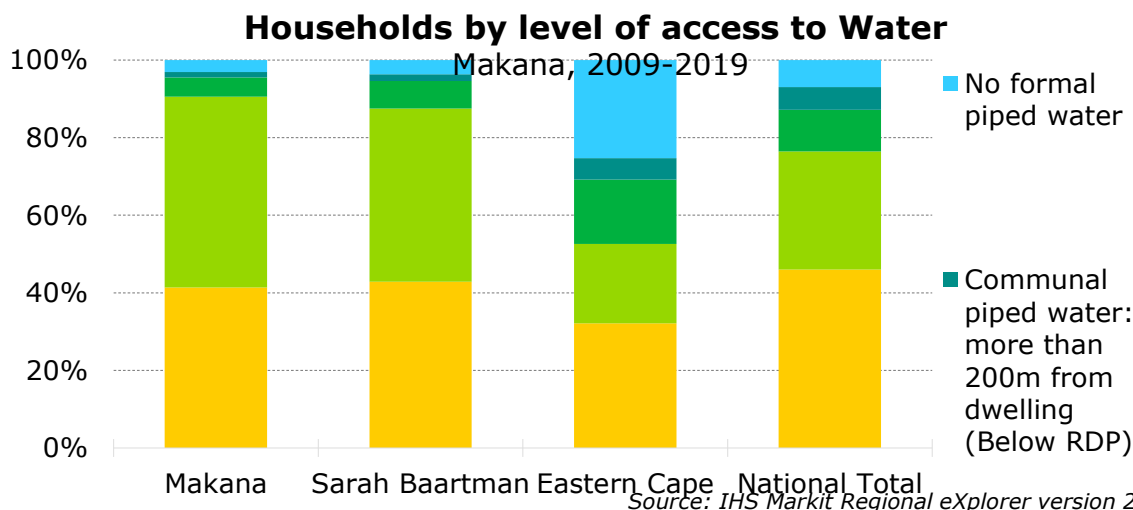
Source: IHS Markit Regional eXplorer version 2112

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2009 the number of Households without any hygienic toilets in Makana Local Municipality was 4 820, this decreased annually at a rate of -7.50% to 2 210 in 2019.

2.1.2.15.2.3 Households by Access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

CHART: 35 HOUSEHOLDS BY TYPE OF WATER ACCESS - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Makana Local Municipality had a total number of 9 960 (or 41.39%) households with piped water inside the dwelling, a total of 11 800 (49.16%) households had piped water inside the yard and a total number of 743 (3.09%) households had no formal piped water.

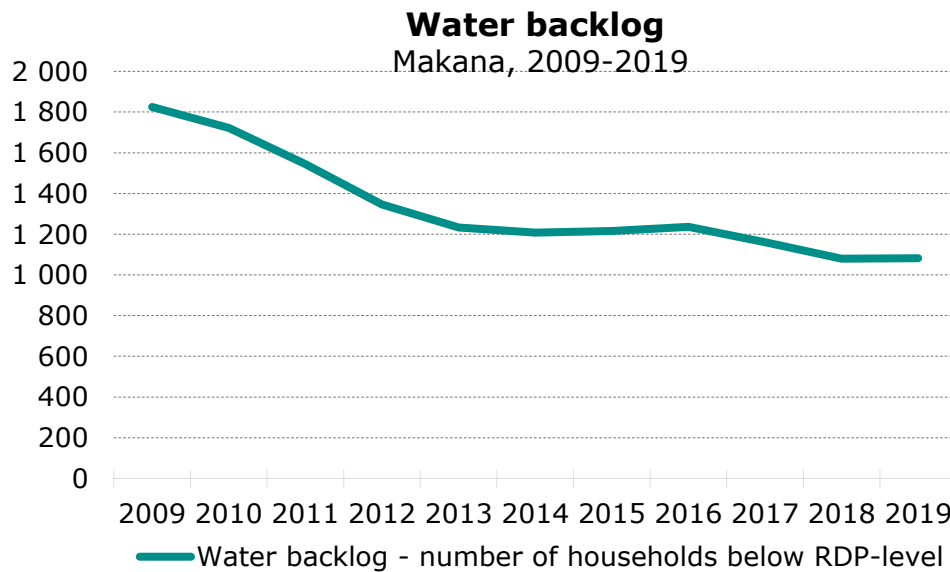
TABLE 45: HOUSEHOLDS BY TYPE OF WATER ACCESS - MAKANA AND THE REST OF SARAH BAARTMAN, 2019 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Makana	9,965	11,837	1,193	339	743	24,076
Dr Beyers Naude	10,436	11,311	298	234	642	22,921
Blue Crane Route	4,210	5,546	411	104	474	10,745
Ndlambe	6,074	14,528	1,047	308	684	22,641
Sundays River Valley	5,241	9,954	1,492	564	1,238	18,490
Kouga	19,324	10,599	5,967	1,123	544	37,557
Kou-Kamma	8,893	2,911	168	23	1,090	13,084
Total Sarah Baartman	64,143	66,686	10,575	2,696	5,416	149,515

Source: IHS Markit Regional eXplorer version 2112

The region within the Sarah Baartman District Municipality with the highest number of households that have piped water inside the dwelling is the Kouga Local Municipality with 19 300 or 30.13% of the households. The region with the lowest number of households that have piped water inside the dwelling is the Blue Crane Route Local Municipality with a total of 4 210 or 6.56% of the households.

CHART: 36 WATER BACKLOG - MAKANA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



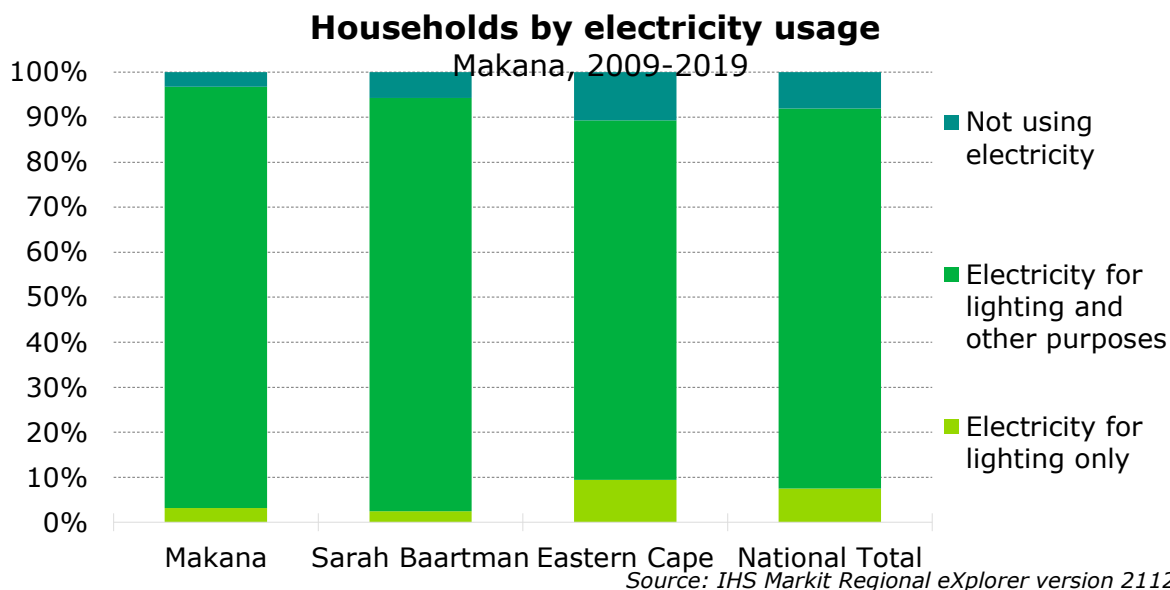
Source: IHS Markit Regional eXplorer version 2112

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2009 the number of households below the RDP-level were 1 820 within Makana Local Municipality, this decreased annually at -5.10% per annum to 1 080 in 2019.

2.1.2.15.2.4 Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

CHART: 37 HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Makana Local Municipality had a total number of 758 (3.15%) households with electricity for lighting only, a total of 22 500 (93.61%) households had electricity for lighting and other purposes and a total number of 779 (3.23%) households did not use electricity.

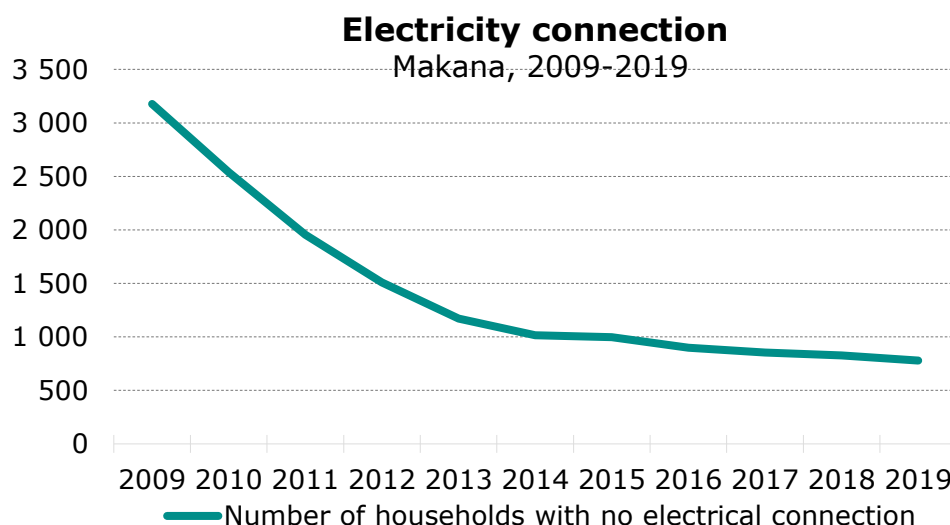
TABLE: 46 HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - MAKANA AND THE REST OF SARAH BAARTMAN, 2019 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Makana	759	22,539	779	24,076
Dr Beyers Naude	780	21,386	755	22,921
Blue Crane Route	231	9,909	605	10,745
Ndlambe	633	20,476	1,532	22,641
Sundays River Valley	492	16,345	1,653	18,490
Kouga	542	34,431	2,584	37,557
Kou-Kamma	207	12,174	703	13,084
Total Sarah Baartman	3,643	137,260	8,612	149,515

Source: IHS Markit Regional eXplorer version 2112

The region within Sarah Baartman with the highest number of households with electricity for lighting and other purposes is Kouga Local Municipality with 34 400 or a share of 25.08% of the households with electricity for lighting and other purposes within Sarah Baartman District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Blue Crane Route Local Municipality with a total of 9 910 or a share of 7.22% of the total households with electricity for lighting and other purposes within Sarah Baartman District Municipality.

CHART: 38 ELECTRICITY CONNECTION - MAKANA LOCAL MUNICIPALITY, 2009-2019
[NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



Source: IHS Markit Regional eXplorer version 2112

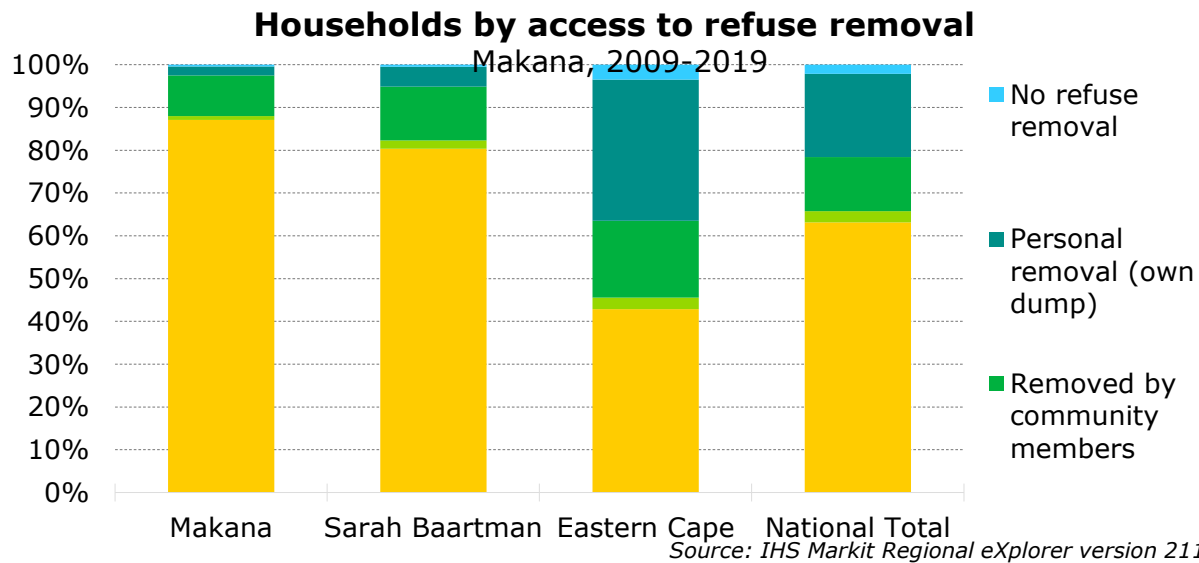
When looking at the number of households with no electrical connection over time, it can be seen that in 2009 the households without an electrical connection in Makana Local Municipality was 3 180, this decreased annually at -13.12% per annum to 779 in 2019.

2.1.2.15.2.5 Households by Refuse Disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

CHART: 39 HOUSEHOLDS BY REFUSE DISPOSAL - MAKANA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Makana Local Municipality had a total number of 21 000 (87.06%) households which had their refuse removed weekly by the authority, a total of 222 (0.92%) households had their refuse removed less often than weekly by the authority and a total number of 511 (2.12%) households which had to remove their refuse personally (own dump).

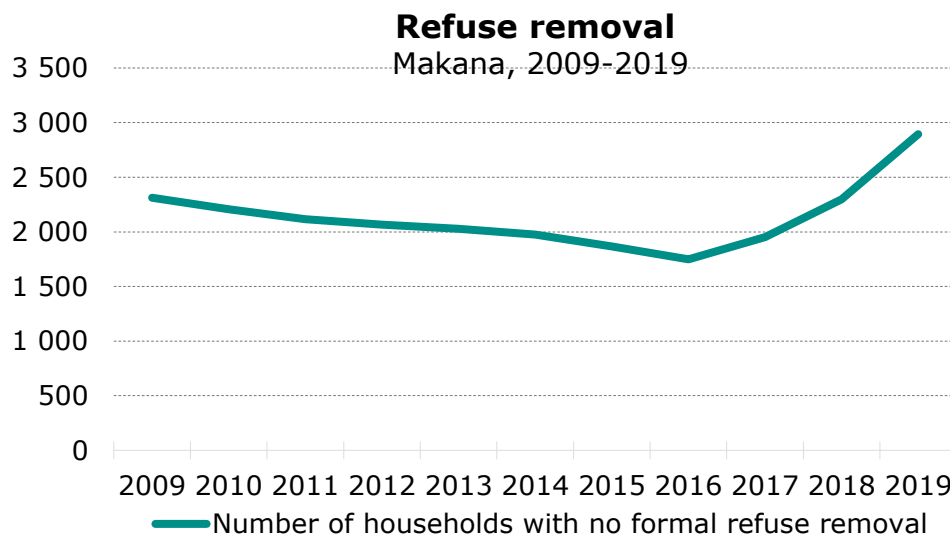
TABLE: 47 HOUSEHOLDS BY REFUSE DISPOSAL - MAKANA AND THE REST OF SARAH BAARTMAN, 2019 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Makana	20,960	222	2,278	511	105	24,076
Dr Beyers Naude	17,958	315	3,468	1,101	78	22,921
Blue Crane Route	9,024	65	948	655	53	10,745
Ndlambe	18,925	582	2,025	947	162	22,641
Sundays River Valley	13,612	582	2,171	1,990	135	18,490
Kouga	30,510	466	5,531	902	148	37,557
Kou-Kamma	9,144	674	2,417	758	91	13,084
Total Sarah Baartman	120,133	2,907	18,838	6,865	771	149,515

Source: IHS Markit Regional eXplorer version 2112

The region within Sarah Baartman with the highest number of households where the refuse is removed weekly by the authority is Kouga Local Municipality with 30 500 or a share of 25.40% of the households where the refuse is removed weekly by the authority within Sarah Baartman. The region with the lowest number of households where the refuse is removed weekly by the authority is Blue Crane Route Local Municipality with a total of 9 020 or a share of 7.51% of the total households where the refuse is removed weekly by the authority within the district municipality.

CHART: 39 REFUSE REMOVAL - MAKANA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Markit Regional eXplorer version 2112

When looking at the number of households with no formal refuse removal, it can be seen that in 2009 the households with no formal refuse removal in Makana Local Municipality was 2 310, this increased annually at 2.27% per annum to 2 890 in 2019.

The total number of households within Makana Local Municipality increased at an average annual rate of 1.26% from 2009 to 2019, which is higher than the annual increase of 1.96% in the number of households in South Africa.

2.1.2.17 EDUCATION LEVELS:

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

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

2.1.2.17.1 Attainment Levels:

Education is a useful socio-economic indicator to examine as it directly impacts on the poverty levels of a community. A community that has high levels of education generally has higher levels of income than areas with low levels of education. Education impacts infrastructure directly and indirectly.

The more educated a population is the more they can contribute to infrastructure provision and maintenance. A more educated population can provide higher tariffs and taxes in order to maintain key infrastructure.

In Sarah Baartman 18.5% of the population has completed a secondary education and a higher education while 9.4% of people over the age of 20 have no schooling at all.

Approximately 60.1% of the population have some form of education lower than a secondary education. Makana is amongst the municipalities who have the lowest proportion of people without schooling, at 8.2%.

Location	No Schooling	Some Primary	Completed Primary	Some Secondary	Completed Secondary	Higher
Eastern Cape	11.6%	26.7%	5.8%	26.9%	11.5%	5.2%
Sarah Baartman	9.4%	24.5%	6.9%	28.7%	13.2%	5.3%
Makana	8.2%	20.8%	5.8%	28.5%	15.3%	7.5%

Makana has the highest proportion of people who have a matric or higher at 22.7%. The Municipality's high proportion of people who have a matric or higher could be related to the fact that a large number of university students and highly qualified lecturers reside in Makhanda.

Table 48: Institutional Attendance

Municipality	Number	Public Government	Private Independent	High Education	TVET Formerly FET
SBDM	149 839	137 320	11 667	15 220	6 381
Makana LM	28 457	22 936	4 877	5 307	2 271

2.1.2.17.2 School Attendance

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

TABLE 49: SCHOOL ATTENDANCE:

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

SCHOOL	PERCENTAGE
Pre-School	15.6%

Table 50: Level of Education

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

Source: Community Survey 2016:

- 46.4 % of the population is younger than 24 years old, which indicates a relatively young population profile.
- 15 % of the population completed secondary school and 7.5 % post-secondary or higher education.
- The education levels of Makana (completed secondary and higher education) is significantly higher than the District and the Province.

2.1.2.17.3 Matric Pass Rate 2016-2020

Table 51: Percentage of Matric Pass Rate per School

SCHOOL	2016	2017	2018	2019	2020
Graeme college boys high	100%	98.3%	96.9%	93.4%	97%
Hendrik Kanise Combined	72.7%	83.3%	76.9%	83.3%	93%
Hoërskool P J Olivier	81.9%	92.3%	83.3%	100%	
Khutliso Daniels Secondary	50.0%	25.0%	58.1%	50.0%	78%
Mary Waters High	70.8%	66.0%	82.3%	72.4%	
Nathaniel Nyaluza Secondary	47.8%	45.3%	25.0%	35.1%	
Nombulelo Secondary	57.0%	82.0%	79.5%	79.0%	
Ntsika Secondary	87.1%	85.3%	84.9%	77.0%	85%
T.E.M Mrwetyana Senior Secondary	25.5%	42.9%	35.7%	69.2%	34%
Victoria Girls High	100%	100%	100%	97.4%	100%

Source: Department of education

The above table illustrates matric pass rates per school in the Makana Local Municipality's jurisdiction over the previous five (5) years. It can be seen that in some schools there has been an improvement in the matric pass rates, whilst in some other schools the pass rate varied up and down over the contrasted years.

Table 52: Functional Literacy: Age 20+, Completed Grade 7 or Higher

	ILLITERATE	LITERATE	%
2006	14,733	43,184	74.6%
2007	14,187	44,540	75.8%
2008	13,630	46,115	77.2%
2009	13,160	47,690	78.4%
2010	12,795	48,988	79.3%
2011	12,449	50,023	80.1%
2012	12,148	50,930	80.7%
2013	11,883	51,901	81.4%
2014	11,593	52,938	82.0%
2015	11,321	53,958	82.7%
2016	11,240	54,795	83.0%
Average Annual growth			
2006-2016	-2.67%	2.41%	1.08%

Source: Community Survey 2016:

A total of 54 800 individuals in Makana Local Municipality were considered functionally literate in 2016, while 11 200 people were considered to be illiterate. Expressed as a rate, this amounts to 82.98% of the population, which is an increase of 0.084 percentage points since 2006 (74.56%).

The number of illiterate individuals decreased on average by -2.67% annually from 2006 to 2016, with the number of functional literate people increasing at 2.41% annually.

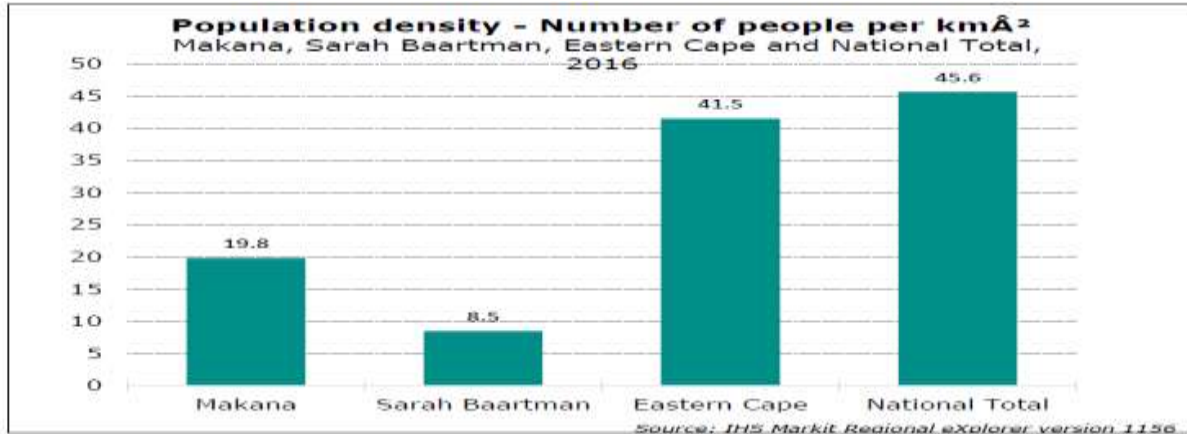
2.1.2.17.4 Functional Literacy

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

2.1.2.18 POPULATION DENSITY:

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

Chart 39: Population Density



In 2016, with an average of 19.8 people per square kilometre, Makana Local Municipality had a higher population density than Sarah Baartman (8.48 people per square kilometre). Compared to Eastern Cape Province (41.5 per square kilometre).

It can be seen that there are less people living per square kilometre in Makana Local Municipality than in Eastern Cape Province.

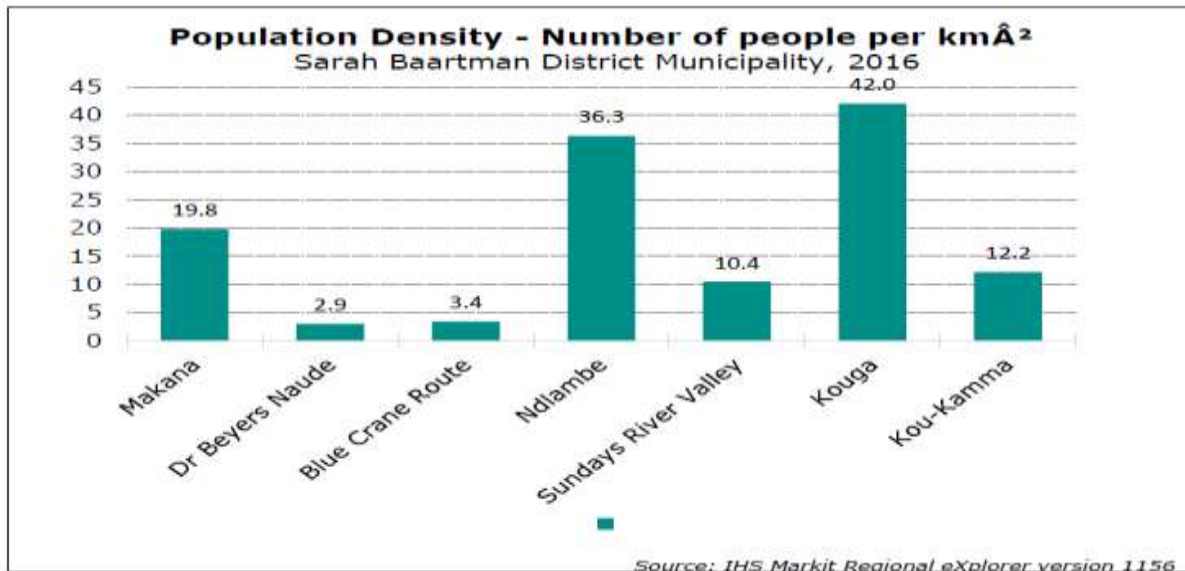
Table 53: Population Density:

Year	Makana	Dr Beyers Naudè	Blue Crane Route	Ndlambe	Sundays River Valley	Kouga	Kou-Kamma
2006	17.51	2.62	3.25	32.85	7.98	31.53	10.73
2007	17.69	2.64	3.25	32.90	8.21	32.44	10.78
2008	17.94	2.67	3.24	32.83	8.49	33.45	10.80
2009	18.23	2.71	3.24	32.87	8.79	34.55	10.85
2010	18.49	2.74	3.25	33.15	9.06	35.67	10.98
2011	18.70	2.77	3.26	33.60	9.29	36.80	11.16
2012	18.90	2.81	3.28	34.10	9.52	37.92	11.36
2013	19.12	2.84	3.30	34.64	9.74	39.00	11.57
2014	19.35	2.87	3.32	35.19	9.97	40.05	11.77
2015	19.57	2.91	3.34	35.75	10.19	41.06	11.97
2016	19.79	2.94	3.37	36.31	10.40	42.01	12.16
Average Annual growth							
2006-2016	1.23%	1.14%	0.36%	1.01%	2.68%	2.91%	1.26%

Source: Community Survey 2016:

In 2016, Makana Local Municipality had a population density of 19.8 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Kouga with a total population density of 42 per square kilometre per annum.

In terms of growth, Makana Local Municipality had an average annual growth in its population density of 1.23% per square kilometre per annum.



In terms of the population density for each of the regions within the Sarah Baartman District Municipality, Kouga local municipality had the highest density, with 42 people per square kilometre. The lowest population density can be observed in the Dr Beyers Naudè local municipality with a total of 2.94 people per square kilometre.

2.1.2.19 CRIME LEVELS: MAKANA CRIME STATISTICS REPORT 2020-21

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

COMMUNITY PRIORITIES AND OTHER SUBCATEGORIES OF CRIME:

MAKANA CRIME STATISTICS BY POLICE STATION 2020-2021

ALICEDALE

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	0	0	1	0	0	0	0 Cases
Sexual Offences	3	1	1	2	1	-1	-50.0%
Attempted murder	0	0	0	1	0	-1	-100.0%
Assault with the intent to inflict grievous bodily harm	6	4	8	5	5	0	0.0%
Common assault	11	4	7	15	10	-5	-33.3%
Common robbery	0	0	0	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	20	9	17	23	16	-7	-30.4%
Total Sexual Offences							
Rape	3	1	1	1	0	-1	-100.0%
Sexual Assault	0	0	0	1	0	-1	-100.0%
Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	0	0	0	0	1	1	1 Case Higher
Total Sexual Offences	3	1	1	2	1	-1	-50.0%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0	0	0	0 Cases
Bank Robbery	0	0	0	0	0	0	0 Cases

Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	0	0	0	0	0	0	0 Cases
Malicious damage to property	3	1	0	3	6	3	100.0%
Total Contact-Related Crimes	3	1	0	3	6	3	100.0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	2	1	0	1	2	1	100.0%
Burglary at residential premises	2	2	3	3	5	2	66.7%
Theft of motor vehicle and motorcycle	0	0	1	0	0	0	0 Cases
Theft out of or from motor vehicle	0	0	0	0	0	0	0 Cases
Stock-theft	2	1	3	5	1	-4	-80.0%
Total Property-Related Crimes	6	4	7	9	8	-1	-11.1%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	6	2	4	6	4	-2	-33.3%
Commercial crime	1	0	1	0	0	0	0 Cases
Shoplifting	0	0	0	0	0	0	0 Cases
Total Other Serious Crimes	7	2	5	6	4	-2	-33.3%
Total 17 Community Reported Serious Crimes	36	16	29	41	34	-7	-17.1%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Cases
Drug-related crime	1	6	1	0	0	0	0 Cases
Driving under the influence of alcohol or drugs	0	1	0	0	0	0	0 Cases
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	1	7	1	0	0	0	0 Cases

FORT BROWN

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	0	0	0	0	0	0	0 Cases
Sexual Offences	1	0	0	1	0	-1	-100.0%
Attempted murder	0	0	0	0	0	0	0 Cases
Assault with the intent to inflict grievous bodily harm	2	1	1	1	1	0	0.0%
Common assault	0	1	1	1	0	-1	-100.0%
Common robbery	0	0	0	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	3	2	2	3	1	-2	-66.7%
Total Sexual Offences							
Rape	0	0	0	1	0	-1	-100.0%
Sexual Assault	0	0	0	0	0	0	0 Cases
Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	1	0	0	0	0	0	0 Cases
Total Sexual Offences	1	0	0	1	0	-1	-100.0%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0	0	0	0 Cases
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	0	0	0	0	0	0	0 Cases
Malicious damage to property	1	1	1	1	1	0	0.0%
Total Contact-Related Crimes	1	1	1	1	1	0	0.0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	0	0	0	0	0	0	0 Cases
Burglary at residential premises	1	0	0	3	1	-2	-66.7%

Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Cases
Theft out of or from motor vehicle	0	0	0	0	0	0	0 Cases
Stock-theft	4	1	0	2	1	-1	-50.0%
Total Property-Related Crimes	5	1	0	5	2	-3	-60.0%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	0	0	2	2	1	-1	-50.0%
Commercial crime	0	0	0	0	1	1	1 Case Higher
Shoplifting	0	0	0	0	0	0	0 Cases
Total Other Serious Crimes	0	0	2	2	2	0	0.0%
Total 17 Community Reported Serious Crimes	9	4	5	11	6	-5	-45.5%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Cases
Drug-related crime	0	1	0	0	0	0	0 Cases
Driving under the influence of alcohol or drugs	2	0	1	0	0	0	0 Cases
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	2	1	1	0	0	0	0 Cases

GRAHAMSTOWN

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	2	5	5	3	3	0	0.0%
Sexual Offences	16	12	19	23	24	1	4.3%
Attempted murder	2	1	9	2	0	-2	-100.0%
Assault with the intent to inflict grievous bodily harm	52	61	56	46	70	24	52.2%
Common assault	95	92	101	109	85	-24	-22.0%
Common robbery	27	17	18	15	13	-2	-13.3%
Robbery with aggravating circumstances	46	34	17	37	29	-8	-21.6%
Total Contact Crimes (Crimes Against The Person)	240	222	225	235	224	-11	-4.7%

Total Sexual Offences							
Rape	13	10	15	22	20	-2	-9.1%
Sexual Assault	3	2	2	1	4	3	300.0%
Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	0	0	2	0	0	0	0 Cases
Total Sexual Offences	16	12	19	23	24	1	4.3%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	6	4	0	3	13	10	333.3%
Robbery at non-residential premises	1	6	2	3	2	-1	-33.3%
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	2	0	3	1	0	-1	-100.0%
Malicious damage to property	60	36	43	38	38	0	0.0%
Total Contact-Related Crimes	62	36	46	39	38	-1	-2.6%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	24	20	26	15	31	16	106.7%
Burglary at residential premises	156	93	96	86	92	6	7.0%
Theft of motor vehicle and motorcycle	1	0	3	5	3	-2	-40.0%
Theft out of or from motor vehicle	71	69	77	66	54	-12	-18.2%
Stock-theft	9	9	7	4	4	0	0.0%
Total Property-Related Crimes	261	191	209	176	184	8	4.5%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	151	130	103	117	103	-14	-12.0%
Commercial crime	31	38	48	36	56	20	55.6%
Shoplifting	34	18	26	28	30	2	7.1%
Total Other Serious Crimes	216	186	177	181	189	8	4.4%

Total 17 Community Reported Serious Crimes	779	635	657	631	635	4	0.6%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	2	6	1	8	0	-8	-100.0%
Drug-related crime	13	36	29	34	22	-12	-35.3%
Driving under the influence of alcohol or drugs	17	10	7	9	6	-3	-33.3%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	32	52	37	51	28	-23	-45.1%

JOZA

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	6	3	2	1	6	5	500.0%
Sexual Offences	20	22	25	16	18	2	12.5%
Attempted murder	1	2	1	1	5	4	400.0%
Assault with the intent to inflict grievous bodily harm	69	78	68	35	64	29	82.9%
Common assault	51	56	47	47	85	38	80.9%
Common robbery	8	13	9	11	7	-4	-36.4%
Robbery with aggravating circumstances	29	22	20	14	4	-10	-71.4%
Total Contact Crimes (Crimes Against The Person)	184	196	172	125	189	64	51.2%
Total Sexual Offences							
Rape	17	19	24	12	15	3	25.0%
Sexual Assault	3	2	1	4	2	-2	-50.0%
Attempted sexual offences	0	1	0	0	0	0	0 Cases
Contact sexual offences	0	0	0	0	1	1	1 Case Higher
Total Sexual Offences	20	22	25	16	18	2	12.5%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	2	6	2	2	1	-1	-50.0%
Robbery at non-residential premises	4	0	0	3	0	-3	-100.0%
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases

Truck hijacking	2	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	1	0	0	0	0	0	0 Cases
Malicious damage to property	40	27	24	22	28	6	27.3%
Total Contact-Related Crimes	41	27	24	22	28	6	27.3%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	5	8	1	3	4	1	33.3%
Burglary at residential premises	57	89	59	71	28	-43	-60.6%
Theft of motor vehicle and motorcycle	2	1	0	3	3	0	0.0%
Theft out of or from motor vehicle	14	10	2	12	7	-5	-41.7%
Stock-theft	2	8	3	3	6	3	100.0%
Total Property-Related Crimes	80	116	65	92	48	-44	-47.8%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	45	44	42	45	21	-24	-53.3%
Commercial crime	1	0	5	8	5	-3	-37.5%
Shoplifting	0	0	0	0	0	0	0 Cases
Total Other Serious Crimes	46	44	47	53	26	-27	-50.9%
Total 17 Community Reported Serious Crimes	351	383	308	292	291	-1	-0.3%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	1	3	0	4	1	-3	-75.0%
Drug-related crime	49	52	7	18	18	0	0.0%
Driving under the influence of alcohol or drugs	12	17	1	6	4	-2	-33.3%
Sexual offences detected as a result of police action	0	0	0	1	0	-1	-100.0%
Total Crime Detected As A Result Of Police Action	62	72	8	29	23	-6	-20.7%

RIEBEECK EAST

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	0	0	0	0	1	1	1 Case Higher
Sexual Offences	0	1	0	0	1	1	1 Case Higher
Attempted murder	0	1	0	0	0	0	0 Cases

Assault with the intent to inflict grievous bodily harm	2	0	2	2	0	-2	-100.0%
Common assault	0	0	2	1	2	1	100.0%
Common robbery	0	0	0	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	2	2	4	3	4	1	33.3%
Total Sexual Offences							
Rape	0	1	0	0	1	1	1 Case Higher
Sexual Assault	0	0	0	0	0	0	0 Cases
Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	0	0	0	0	0	0	0 Cases
Total Sexual Offences	0	1	0	0	1	1	1 Case Higher
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0	0	0	0 Cases
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	0	0	0	0	0	0	0 Cases
Malicious damage to property	1	0	0	1	3	2	200.0%
Total Contact-Related Crimes	1	0	0	1	3	2	200.0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	0	0	0	0	0	0	0 Cases
Burglary at residential premises	1	1	0	2	1	-1	-50.0%
Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Cases
Theft out of or from motor vehicle	0	1	0	0	0	0	0 Cases
Stock-theft	1	1	1	1	0	-1	-100.0%
Total Property-Related Crimes	2	3	1	3	1	-2	-66.7%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	2	1	1	0	2	2	2 Cases Higher
Commercial crime	0	2	0	0	1	1	1 Case Higher
Shoplifting	0	0	0	0	0	0	0 Cases

Total Other Serious Crimes	2	3	1	0	3	3	3 Cases Higher
Total 17 Community Reported Serious Crimes	7	8	6	7	11	4	57.1%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Cases
Drug-related crime	1	0	0	0	0	0	0 Cases
Driving under the influence of alcohol or drugs	0	0	0	0	0	0	0 Cases
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	1	0	0	0	0	0	0 Cases

RHODES

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	0	0	0	0	0	0	0 Cases
Sexual Offences	0	0	2	0	0	0	0 Cases
Attempted murder	2	0	0	0	0	0	0 Cases
Assault with the intent to inflict grievous bodily harm	3	2	4	0	3	3	3 Cases Higher
Common assault	0	0	0	0	0	0	0 Cases
Common robbery	0	1	0	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	5	3	6	0	3	3	3 Cases Higher
Total Sexual Offences							
Rape	0	0	1	0	0	0	0 Cases
Sexual Assault	0	0	0	0	0	0	0 Cases
Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	0	0	1	0	0	0	0 Cases
Total Sexual Offences	0	0	2	0	0	0	0 Cases
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0	0	0	0 Cases
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases

CONTACT-RELATED CRIMES							
Arson	0	0	0	0	0	0	0 Cases
Malicious damage to property	0	3	0	0	1	1	1 Case Higher
Total Contact-Related Crimes	0	3	0	0	1	1	1 Case Higher
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	0	0	0	0	0	0	0 Cases
Burglary at residential premises	3	7	4	2	0	-2	-100.0%
Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Cases
Theft out of or from motor vehicle	0	0	1	0	0	0	0 Cases
Stock-theft	1	4	1	5	1	-4	-80.0%
Total Property-Related Crimes	4	11	6	7	1	-6	-85.7%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	2	3	0	1	0	-1	-100.0%
Commercial crime	0	0	0	0	0	0	0 Cases
Shoplifting	0	0	0	0	0	0	0 Cases
Total Other Serious Crimes	2	3	0	1	0	-1	-100.0%
Total 17 Community Reported Serious Crimes	11	20	12	8	5	-3	-37.5%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	0	0	0	0	0	0 Cases
Drug-related crime	0	2	0	0	0	0	0 Cases
Driving under the influence of alcohol or drugs	0	0	0	0	0	0	0 Cases
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	0	2	0	0	0	0	0 Cases

SEVEN FOUNTAINS

CRIME CATEGORY	Oct to Dec 2016_17	Oct to Dec 2017_18	Oct to Dec 2018_19	Oct to Dec 2019_20	Oct to Dec 2020_21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	1	0	0	1	1	0	0.0%
Sexual Offences	0	2	0	1	2	1	100.0%
Attempted murder	0	0	0	0	0	0	0 Cases
Assault with the intent to inflict grievous bodily harm	3	1	6	0	3	3	3 Cases Higher
Common assault	1	1	3	1	4	3	300.0%
Common robbery	0	0	0	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	1	0	-1	-100.0%
Total Contact Crimes (Crimes Against The Person)	5	4	9	4	10	6	150.0%
Total Sexual Offences							
Rape	0	1	0	1	2	1	100.0%
Sexual Assault	0	1	0	0	0	0	0 Cases

Attempted sexual offences	0	0	0	0	0	0	0 Cases
Contact sexual offences	0	0	0	0	0	0	0 Cases
Total Sexual Offences	0	2	0	1	2	1	100.0%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Cases
Robbery at residential premises	0	0	0	1	0	-1	-100.0%
Robbery at non-residential premises	0	0	0	0	0	0	0 Cases
Bank Robbery	0	0	0	0	0	0	0 Cases
Robbery of cash in transit	0	0	0	0	0	0	0 Cases
Truck hijacking	0	0	0	0	0	0	0 Cases
CONTACT-RELATED CRIMES							
Arson	0	0	0	0	0	0	0 Cases
Malicious damage to property	1	2	0	1	2	1	100.0%
Total Contact-Related Crimes	1	2	0	1	2	1	100.0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	0	2	0	0	0	0	0 Cases
Burglary at residential premises	2	2	0	4	2	-2	-50.0%
Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Cases
Theft out of or from motor vehicle	0	0	0	0	0	0	0 Cases
Stock-theft	2	1	2	0	1	1	1 Case Higher
Total Property-Related Crimes	4	5	2	4	3	-1	-25.0%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	1	0	1	1	1	0	0.0%
Commercial crime	0	0	1	0	0	0	0 Cases
Shoplifting	0	0	0	0	0	0	0 Cases
Total Other Serious Crimes	1	0	2	1	1	0	0.0%
Total 17 Community Reported Serious Crimes	11	11	13	10	16	6	60.0%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	0	4	0	0	0	0 Cases
Drug-related crime	3	1	1	2	0	-2	-100.0%
Driving under the influence of alcohol or drugs	0	0	1	0	0	0	0 Cases
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	3	1	6	2	0	-2	-100.0%

2.1.2.22 ENVIRONMENTAL AND LAND MANAGEMENT

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

2.1.2.22.1 Climate:

The Southern portion of the municipality has the highest rainfall. The majority of the municipality is classified as semi-arid. Makana lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters and fairly evenly distributed rainfall throughout the year.

The Makhanda area experiences moderate weather conditions. Rain falls throughout the year with mean precipitation averaging 680mm. Summer temperatures (January) vary from an average maximum of 26°C to a minimum of 15°C. In winter (July) temperatures vary from an average maximum of 18°C to an average minimum of 4°C. The prevailing wind direction is from the west and southwest.

In Alicedale, rainfall is approximately 555mm per year. Temperatures in Alicedale range from 40°C to 15°C in summer and 18°C to -8°C in the winter months. Rainfall in Riebeeck East area is approximately 865mm per year, with identical average winter and summer temperatures to those experienced Makhanda.

2.1.2.22.2 Climate Change:

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

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

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

Eastern Cape Climate Change Response Strategy (DEDEAT, 2011).

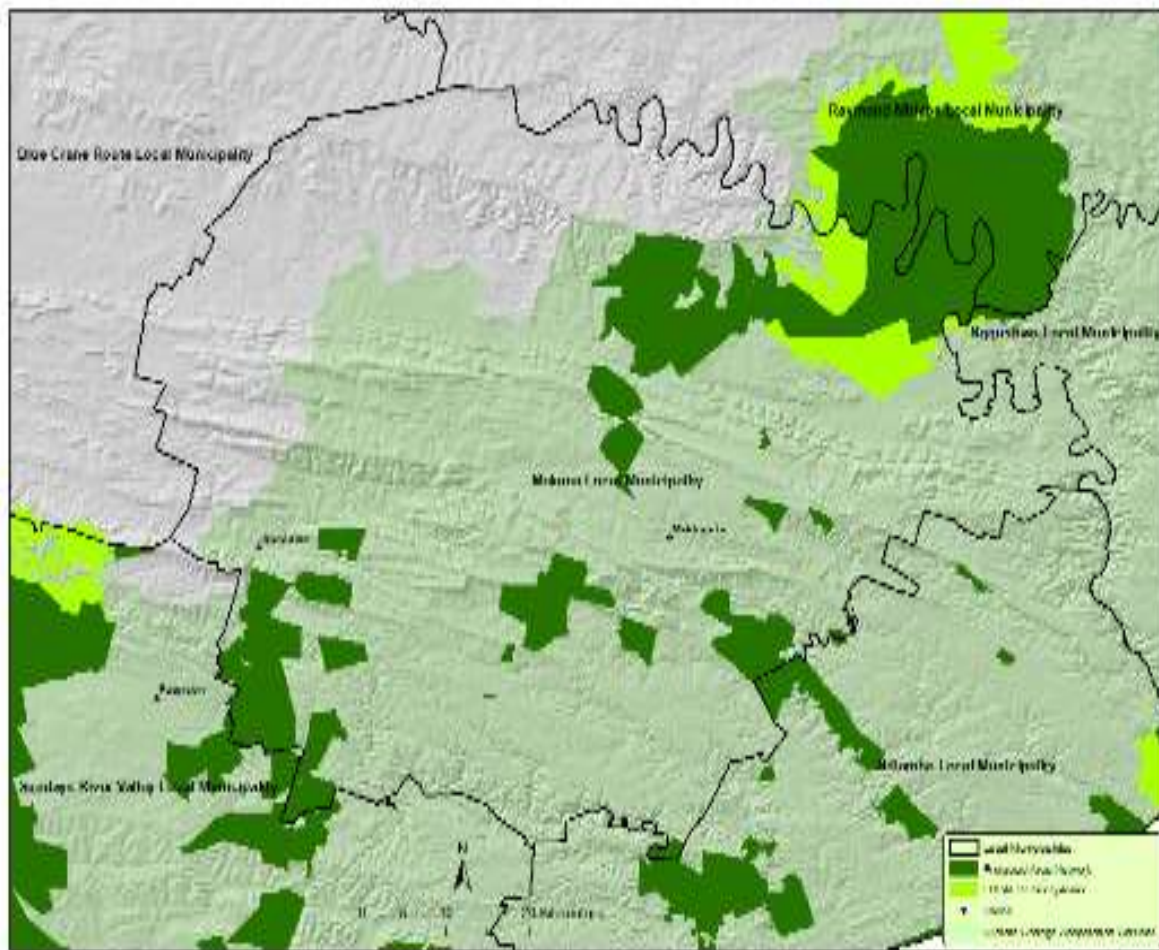


Figure 4: Climate Change Corridor in Makana LM

2.1.2.22.3 Geology and Soil

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

2.1.2.22.4 Topography

The eastern part of the municipality can be classified as lowlands, with contours generally lying below 300m above sea level. The western part of the locality in which Alicedale is situated can be classified as being of a moderate elevation, lying between 300m and 600m above sea level.

The central part of the municipality that contains Makhanda and Riebeeck East has the highest elevation of between 600m and 900m above sea level. Makhanda is situated in a valley that cuts into a plateau.

The highest point on the plateau is 770m above sea level and the lowest point in the valley is 490m above sea level. Alicedale is located about 360m above sea level in a flood plain created

by the confluence of the Bushman's river and the New Year's river. Riebeeck East is located 630m above sea level.

2.1.2.22.5 Topography and slope

Most of the land in Makana has a slope of either between 3-8° or between 8-20 °

2.1.2.22.6 Hydrology

The major water related driver in the municipal area is the Orange-Fish-Sundays Water Supply system which ensures continuous sustainable water supply for economic activity and is essential for community's well-being and socio-economic prosperity in the area. The whole municipality is classified as a primary catchment area, with a mean quaternary runoff of between 12m³ and 40m³. Surface water is largely provided by dams and reservoirs that are linked to perennial and non-perennial rivers. Ground water is provided by boreholes and springs that are evenly distributed throughout the municipality.

In terms of water sources in the towns it is found that:

- Makhanda's water is from local dams and sources transferred from the Orange River.
- There is adequate supply to cater for the 8.6M/m³ but there is 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 M/m³ 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 New Year dam.

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

2.1.2.22.7 Land 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 below 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 54: Land use option per land capability class

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

Table 55: Land capacity 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%

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, the Makana Area Based Plan (2008) states that land in the Makana area has suitable potential 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.

2.1.2.22.8 Land use Management

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

2.1.2.22.9 Planning Schemes/Mechanisms:

The Planning Schemes are the statutory mechanisms whereby land may be developed, managed and regulated. Municipality is using Avvio as its GIS to manage application and zoning of land.

2.1.2.22.10 Land Use management needs:

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

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

In response to this shortcoming Makana municipality has conducted a land audit in 2016/17 internally, however the report is still waiting for Council approval. Secondly these shortcomings are resulting in the growing tendency of illegal occupation of open spaces. The Municipality as a law enforcer is in the process of developing a policy on land invasion.

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

2.1.2.22.11 Land Reform Programme:

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

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

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

1. Restitution,
2. Redistribution and
3. Tenure reform.

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

Table 56: Land Reform Targets

Land area	Total exclusion	Remaining land (White owned)	30% Target	Land Redistribution 1994-2008	Remaining Target	% Achieved
437561	159089	278472	83541	13113	70428	18.62%

Table 57: Land Demand

Settlement	Level	Housing Demand	Land Identified by SDF	Units optimal density	Over/under provision
Riebeeck East	1	450	9.93	298	-152
Alicedale	1	450	37.07	1 112	662
Makhanda	3	12 000	792.34	23 770	11 770
Total	N/A	12 900	839.34	25 180	12 280

2.1.2.22.12 Vegetation 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.

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

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

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 is classified as “Critical Biodiversity” area. 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.

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

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

2.1.2.22.13 Protected Area

The Eastern Cape Parks and Tourism Agency (ECPTA) is the management authority as per the National Environmental Management: Protected Areas Act (No 57 of 2003) of various provincial

protected areas. Protected areas under the management of the ECPTA within the Makana Local Municipality are the Beggars Bush Nature Reserve, Thomas Baines Nature Reserve and Great Fish River Nature Reserve (see figure underneath). Protected Area Management Plans have been developed for all these protected areas by the ECPTA.

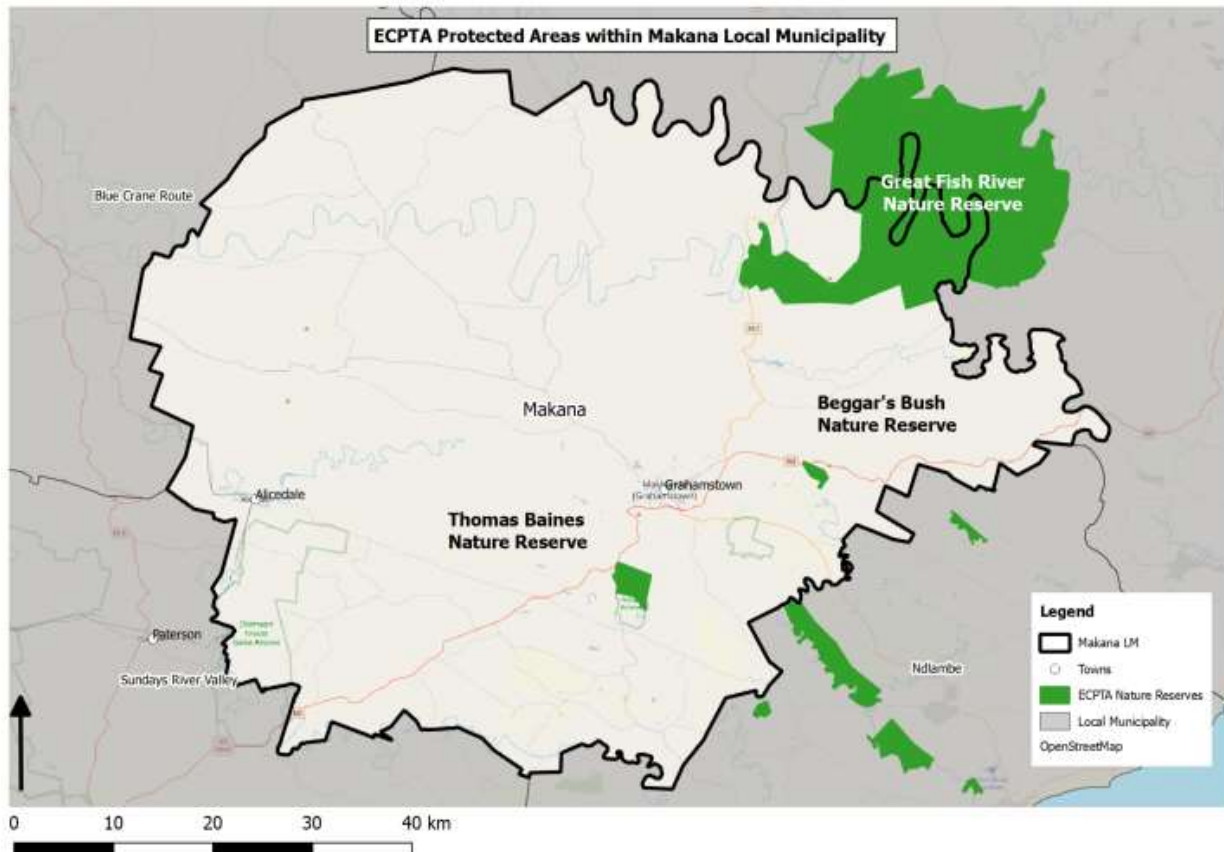


Figure5: ECPTA Protected Areas within Makana Local Municipality

2.1.2.22.13.1 Thomas Baines Nature Reserve Complex

Thomas Baines Nature Reserve Complex is a name coined to refer to a series of nature reserves situated within the Makana and Ndlambe Local Municipalities. The Reserve complex consists of Kaap River, Thomas Baines, Beggars Bush and Cycad Nature Reserves. Beggars Bush and Thomas Baines Nature Reserves are located within the Makana Local Municipality, whereas Kaap River and Cycad Nature Reserves are located within Ndlambe Local Municipality.

Thomas Baines Nature Reserve was originally established as a municipal nature reserve in 1961 and was declared a Provincial Nature Reserve in 1980 in terms of the Cape Nature Conservation Ordinance No 19 of 1974. Beggar's Bush State Forests were proclaimed as State Forest in 1929 respectively and is governed by the National Forests Act.

Thomas Baines Nature Reserve (TBNR) is situated in the south-eastern section of the Eastern Cape approximately 13km south-west of Grahamstown.

TBNR is about 1000 hectares and comprises several farms bordering and incorporating Howison's Poort Reservoir and Settler's Dam. These are both important water supplies for Makhanda. Beggars Bush is located approximately 30km south-east of Grahamstown and 65km from TBNR

Four biomes extend across the reserve complex namely: Albany Thicket, Fynbos, Forest and Savanna biome (Mucina and Rutherford, 2006). Table below summarises the biomes found within each of the reserves as well as the area estimates of the vegetation types found within the reserve complex.

Table 58: Overview of biomes and vegetation types.

Biome Type	Vegetation Type	Threat Status	Conservation Status	Area in ha within the Nature Reserve
Thomas Baines Nature Reserve				
Thicket	Kowie Thicket	Least Threatened	Poorly Protected	286.5
Savanna	Bisho Thornveld	Least Threatened	Poorly Protected	614.7
Fynbos	Suurberg Shale Fynbos	Least Threatened	Well protected	83.3
Fynbos	Suurberg Quartzite Fynbos	Least Threatened	Moderately Protected	55.4
Forest	Southern Mist belt Forest	Least Threatened	Poorly Protected	unknown
Beggars Bush Nature Reserve				
Thicket	Kowie Thicket	Least Threatened	Poorly Protected	15.3
Forest	Southern Mist belt Forest	Least Threatened	Poorly Protected	114.03
Fynbos	Suurberg Quartzite Fynbos	Least Threatened	Moderately Protected	154.29

Historically present, but now absent faunal species include elephant, black rhinoceros, hippo, leopard, Burchell's zebra, red hartebeest, oribi, Cape buffalo, kudu, bushbuck, eland, springbok, klipspringer, steenbok and mountain reedbuck.

Key larger mammal species currently present in the TBNRC cluster include bush pig, blue duiker, common duiker, grysbok and bushbuck. The reserve has about 17 freshwater fish – including the endemic Eastern Cape Rocky.

This Reserve Complex (which includes Beggars Bush and Thomas Baines Nature Reserves) contributes to the South African Aichi biodiversity targets particularly aichi target 11 of the Strategic

Goal C. It contributes to the target for the following vegetation types (as per Mucina and Rutherford, 2006):

- Bisho Thornveld
- Suurberg quartzite fynbos
- Suurberg Shale fynbos
- Kowie Thicket

Although unquantified, the reserve complex contributes to carbon sequestration. The reserve complex secures several rare and endangered species. The reserve complex serves as the critical water source for the Makana Municipality.

Issues affecting ECPTA Protected Areas within the Municipality are as follow:

- Poaching
- Pollution in rivers (solid waste issue)
- Alien and Invasive species

Opportunities in addition to those identified in the Management Plans attached are as follow:

- Tourism Potential (specifically around conservation and heritage)
- Hiking trails

Desirable Planning Outcome and Priorities:

- Protection of strategic catchment areas (especially the two catchment areas feeding the two dams (inside Thomas Baines, figure that depicts the area of concern in blue as per the Zones of Influence that has been developed for Thomas Baines Nature Reserve by the ECPTA),
- road network near protected areas to be maintained
- appropriate zoning on land adjacent to ECPTA protected areas
- investment in removing alien and invasive species
- investment in eco-tourism opportunities
- preventing pollution in watercourses (rivers and wetlands)
- supporting conservation initiatives and programmes

2.1.2.22.14 1Air Quality Management Plan (AQMP)

DEDEAT regional office and Sarah Baartman DM will be engaged in the 2021/22 financial year to assist in developing AQMP focusing on Makana LM key air quality issues.

2.1.2.22.15 Natural Environment

Provincial DEDEA, Provincial SALGA and Sarah Baartman together with Makana has reviewed waste by –laws and the District Municipality is in the process of training peace officers as to become by-law enforcement officials .The Grahamstown landfill site is currently complying with the licensing condition after appointing a contractor to operate and manage the landfill site with the aim of decommissioning and closing the landfill site. Alicedale and Riebeeck East landfill site are currently operated by the municipality and a plan to ensure regular compliance with the license condition is place

2.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Section 66 of the Local Government: The Municipal Systems Act (Act No 32 of 2000) requires a Municipal Manager, within a policy framework determined by the Municipal Council and subject to any applicable legislation, establish a mechanism to regularly evaluate the staff establishment of a Municipality and, if necessary, review the staff establishment. **(Amendments require the approval of Council)**. Makana has developed Code of Conduct for both employees and councillors in line with the prescripts of the legislation.

All employees are bound by the Code of Conduct and are obligated to sign on the first day of starting work and councillors when they are sworn in as well as the Standing Rules of Council. Councillors are bound by the Standing Rules of Council. Both these Code of Conducts are developed in line with the requirements of the Municipal Systems Act.

Institutional structures, both political and the administration of Makana are clearly outlined in the governance framework. The framework clearly outlines the roles and responsibilities of the structures of the council as well as the reporting.

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

The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council; The Executive Mayor and Executive Mayoral Committee and Portfolio Committees who oversee operations in all the Municipal Directorates.

2.2.1 The Administration is divided in 6 Directorates Namely:

DIRECTORATE		OFFICE
01.	The Municipal Manager's Office	City Hall, Church Square, Makhanda
02.	Corporate and Shared Services	City Hall, Church Square, Makhanda
03.	Public Safety and Community Services	Church Square, Makhanda
04.	Budget and Treasury Office	86 High Street, Makhanda
05.	Engineering, Infrastructure and Technical Services	High Street, Makhanda
06.	Local Economic Development and Planning	High Street, Makhanda
SATELLITE OFFICES		
01.	Riebeeck East	63 Morgan Street Riebeeck East 580
02.	Alicedale	1003 Main Alicedale 6135

The municipality has created community structures including: Ward Committees, the IDP Representative Forum, Sector Engagements Forums, Ward Room Forums and Business sector forum.

2.2.2 Power and Functions:

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

The Makana LM currently has 34 different functions, based on the Municipal Systems Act, No 32 of 2000 and Act 117 of 1998.

Table 64: Powers and Functions:

No.	POWERS AND FUNCTION	No.	POWERS AND FUNCTION
1.	Child care facilities (Social Dev)	18.	Local amenities
2.	Firefighting DM function	19.	Municipal parks and recreation
3.	Municipal airports	20.	Municipal Roads
4.	Municipal Health services (DoH)	21.	Noise pollution
5.	Trading regulations	22.	Pound
6.	Sanitation	23.	Public places

No.	POWERS AND FUNCTION	No.	POWERS AND FUNCTION
7.	Building regulations	24.	Refuse removal, refuse dumps and solid waste disposal
8.	Electricity reticulation	25.	Control of undertakings that sell liquor to the public
9.	Local tourism	26.	Fencing and fences
10.	Municipal planning	27.	Street trading
11.	Municipal public transport (Dept. of Transport)	28.	Street lighting
12.	Stormwater	29.	Traffic and parking
13.	Water (potable)	30.	Control of public nuisance
14.	Cemeteries, funeral parlours and crematoria	31.	Licensing of dogs
15.	Billboards and the display of advertisements in public places	32.	Licensing and control of undertakings that sell food to the public
16.	Facilities for the accommodation, care and burial of animals	33.	Cleansing
17.	Local sport facilities	34.	Air Pollution

2.2.3 Organisational Structure:

The municipality annually undertakes a comprehensive organisational development exercise for the entire institution. The objective was to ensure alignment of the current and future organisational needs. The current organisational structure has been approved by Council in 2019-20 financial year.

Figure 5: Organizational Structure



Directorate	Department
Municipal Manager's Office	Risk Management
	Internal Audit
	Executive support
	Strategic Planning and Monitoring
	Information Technology and Communication
	Land & Estate
	Legal Services
Corporate and Share Services	Human Resources
	Administration
	Council support
	Records Management
	Alicedale Unit
	Riebeek East Unit
	Corporate Operations
Budget and Treasury Services	Budget
	Revenue Management
	Expenditure Management
	Supply Chain Management
	Compliance and Reporting
	Fleet and Asset Management
Public Safety and Community Services	Fire and rescue services
	Environmental management
	Library services
	Waste Management
	Traffic control and road worthy
	Disaster management
Engineering and Technical Services	Water and sanitation
	Roads and storm water
	Electricity
	Housing
	PMU
Local Economic Development and Planning	SMME development
	Rural Development
	Tourism
	Trade and investment
	Heritage development
	Agriculture
	Spatial Development Framework

2.2.3.1 STAFFING AND ESTABLISHMENT, CRITICAL POSITION AND VACANCY RATE

Table 65: Vacancy Rate Schedule

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

4.1.1 MUNICIPAL MANAGER AND SECTION 57 MANAGERS

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

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT INDICATORS

	Indicator Name	Total Number of People (planned for) During the Year Under Review	Achievement Level during the Year Under Review	Achievement Percentage During the Year Under Review	Comments on the Gap
1	Vacancy rate for all approved and budgeted posts	25	25	100%	None
	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	4	60%	One resignation and a suspension was experienced at this level
3	Percentage of Section 57 Managers including Municipal Managers who attended at least one skills development training course	3	3	100%	No Gap

	Indicator Name	Total Number of People (planned for) During the Year Under Review	Achievement Level during the Year Under Review	Achievement Percentage During the Year Under Review	Comments on the Gap
	within the financial year				
4	Percentage of Managers in Technical Services with a professional qualification	6	6	100%	No Gap
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current five year term	724	0	0%	Process will be addressed as one of the outcomes of the Organisational development process of the Municipality.
7	Percentage of councillors who attended skills development training within the current five year term	27	4	20%	Training was hampered by a severe lack of funds.
10	Percentage of staff complement with disability	1	1	100%	N/A
11	Percentage of female employees	131	131	100%	No Gap
12	Percentage of employees that are aged 35 or younger	57	44	77%	N/A

MUNICIPAL VACANCY RATE JANUARY 2021 PER DIRECTORATE

POSITION	TASK GRADE	STATUS
Municipal Manager's Office		
1x Secretary to the MM	7	Moratorium
1x Manager Support	15	Moratorium
1x Clerk Gr.1: Housing	6	On hold due to the Moratorium
Total Vacancies		3
Office of the Executive Mayor		
1x Career Guidance Coordinator	10	
1x Youth Outreach Coordinator	10	
1x Mayoral Driver	6	
Total Vacancies		3
Engineering and Infrastructure Services		
1x Sewer Worker/ Operator Grade2		
2x Truck drivers: Water Reticulation/ Maintenance	6	
1x Manager PMU		
1x Senior Technician	14	
7x Process Controllers	9	
19x General Workers	3	
1x Shift man	6	
1x Senior Mechanic	10	
1x Superintendent	10	
2x Plumbers	9	
1x Light Fitter- High mast	5	
1x driver	6	
1x Supervisor Driver	6	
1x Grade Operator	6	
1x Electrician	10	
1x Deputy Director	16	
1x Senior Works Foreman	11	
1x Driver	6	
1x Senior Worker	5	
1x Artisan Assistant	3	
1x Operator Gr11	6	
1x Mason	10	
Total Vacancies		49
Budget & Treasury		
1x Senior Clerk: Budget & Reporting	11	
1x Accountant: Assets	12	
1x Secretary to the CFO	7	
1x Senior Clerk: Stores	7	
1x Admin Officer	11	
1x Meter Reader: Alicedale	5	
2x Meter Readers	5	

POSITION	TASK GRADE	STATUS
Total Vacancies		9
Community & Public Safety		
Parks Department		
1x Sport and Recreation Officer	11	Moratorium
1x Foreman	10	Moratorium
5x Machine Operators	3	Moratorium
1x Tractor Driver	5	Moratorium
2x Truck Driver	6	Moratorium
2x Machine Operators : Vegetation	4	Moratorium
1x Machine Operator: Sport Grounds	4	Moratorium
2x Leading hand: Nursery	5	Moratorium
1x Commonage Artisan	3	Moratorium
2x General Workers – Str Island	1	Moratorium
1x General Worker – Collection	3	Moratorium
1x General Worker – Commonage	3	Moratorium
1x Machine Operator	5	Moratorium
1x Cemetery Caretaker	3	Moratorium
2x Mowing Team	3	Moratorium
1x Cemetery Caretaker	3	Moratorium
Total Vacancies		25
Library Services		
1x Library Assistant	5	Moratorium
1x Cleaner/ Security Guard/ Driver	3	Moratorium
1x Mobile Library Assistant	5	Moratorium
1x Senior Librarian	12	Moratorium
3x Librarians	11	Moratorium
2x Library Cleaners	3	Moratorium
Total Vacancies		9
Cleansing Department		
1x Superintendent	9	Moratorium
1x Driver Supervisor	7	Moratorium
4x General Workers	3	Moratorium
2x Toilet Cleaners	3	Moratorium
2x Street Sweepers	3	Moratorium
1x Tractor Driver	5	Moratorium
1x Tractor/ Trailer Driver	6	Moratorium
1x Loader Trailer	3	Moratorium
2x Senior Workers	3	Moratorium
1x Operator	6	Moratorium
Total Vacancies		16
Traffic Department		
1x Foreman/ Examiner Technical Service	10	
1x Driving License Examiner	10	Moratorium
1x Typist/ Clerk	6	Moratorium
1x Senior Traffic Officer	10	Moratorium

POSITION	TASK GRADE	STATUS
2x Traffic Wardens	5	Moratorium
1x Road Painter	3	Moratorium
Total Vacancies	6	
Fire Department		
3x Fire Fighters	7	Moratorium
1x Disaster Management Officer	10	Moratorium
1x Senior Fire Fighter	8	Moratorium
2x Platoon Commanders	9	Moratorium
Local Economic Development		
1x Manager – Tourism	16	
1x Manager – Agriculture	16	No motivation submitted
1x Manager - SMME & Trade Investment		Moratorium/ No motivation submitted
Total Vacancies	3	
Corporate & Shared Services		
1x Secretary to Director	7	Moratorium
2x Records Clerks – Registry	5	Moratorium
1x Committee Clerk	7	Moratorium
1x Principal Clerk	7	Moratorium
1x General Worker – Alicedale	3	Moratorium
1x Cleaner/ Messenger	3	Moratorium
2x Caretaker	4	Moratorium
1x General Assistant	4	Moratorium
Total Vacancies	11	
Makana Overall Vacancies	144	

Makana Municipality's vacancy rate is at 13.7%

2.2.3.2 Filling of Senior Managers Position and Vacant Posts

OFFICE	POSITION	NAME
EXECUTIVE MAYOR	Strategic Manager	Vacant
	SPU Manager	Mr. V. Wali
SPEAKERS OFFICE	Manager in the Office of the Speaker	Ms. N. Santi
MUNICIPAL MANAGER'S OFFICE		
	MUNICIPAL MANAGER : Mr M. Mene	
	Risk and Compliance Manager	Mrs. N, Kosi
	Strategic Planning & Monitoring	Mr. M. Pasiya
	Manager Internal Audit	Ms GC Mtshazi
	Manager ICT	Mr T Matshuisa
	Manager: Support Services	Mr L. Ngandi
	Legal Manager	Mrs. N Mbanjwa

CORPORATE AND SHARED SERVICES		
	DIRECTOR : Vacant	
	Manager Administration	Mr. W. Mager
	Human Resources Manager	Ms P. Qezu
	Records Manager	Ms. N Xintolo
	Manager Organisaional Development	Vacant
	Unit Manager Alicedale	Mr. G. Goliath
	Unit Manger Riebeek East	Ms N. Kulati
FINANCE DIRECTORATE		
	CHIEF FINANCIAL OFFICER: Mr G. Goliath	
	Manager Expenditure	Mr. M. Crouse
	Manager Revenue & Data Control	Ms. C. Mani
	Manager Supply Chain	Ms. Z. Gxowa
	Manager Compliance & Reporting	Mr A Ndabeni
LOCAL ECONOMIC DEVELOPMENT		
	DIRECTOR: MS R. Meiring	
	Manager Agriculture	Vacant
	Manager SMME	Vacant
	Manager Tourism & Heritage	Vacant
	Manager Planning & Estate	Ms S. Jonas
	Town Planner	<ul style="list-style-type: none"> Gwabeni Siphosethu Mazani Agcobile
ENGINEERING AND TECHNICAL SERVICES		
	DIRECTOR: Ms. A. Gidana	
	Deputy Director	Vacant
ELECTRICAL DEPARTMENT	Town Electrical Engineer	Mr. M. Radu
WATER & SEWERAGE	Manager	Mr G Maduna
ENERGY DEPARTMENT	Deputy Director	Mr. M.J. Siteto
ROADS & STORMWATER	Manager	Mr M. Mhlaba
PUBLIC SAFETY & COMMUNITY SERVICES		
	DIRECTOR: Mr. K. Makgoka	
FIRE & RESCUE SERVICES	Manager	Mr. Welkom
LIBRARY SERVICES	Manager	Ms. P. Vubela

TRAFFIC SERVICES	Manager	Mr. Hanekom
PARKS DEPARTMENT	Manager	Mr. J. Budaza
ENVIRONMENTAL MANAGEMENT	Manager	Mr. N. Nongwe
ENVIRONMENTAL HEALTH AND CLEANSING	Manager	Mr. J. Esterhuizen
OPERATIONS MANAGER	Manager	Mr. Simaile

2.2.3.3 Labour Relationship

Makana Local Municipality acknowledges that the primary goal of employer-employee relations is to create a productive, engaged workforce and to eliminate the perception that organized labour and management have a perpetually adversarial relationship. A number of industrial relations objectives can help both labour unions and employer attain those goals. Fundamental to labour-management goals is a clear understanding of the Labour Relations Act.

Makana LM has a formal recognised agreement with the South African Municipal Workers Union (SAMWU) and Independent Municipal Allied Trade Union (IMATU) and South African Local Government Association (SALGA). In 2017 Salaries and wage adjustments affecting the organised labour have been satisfactorily concluded for three years. Makana LM has a disciplinary and grievance procedure in place to settle and resolve any internal matters.

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

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

2.2.3.4 Work Skills Plan and Training Development:

Workplace Skills Plan is developed annually by the Skills Development Facilitator. This is a product of numerous processes that ranges from identifying the employee current, gaps or future skills.

The Workplace Skills Plan is approved by Council with a specific budget and an Implementation Report is submitted to the Local Government SETA on the 30 March to recover a portion of monies spent on implementing the plan.

Makana LM offers various annual in-service training/ internship opportunities to promote the development of skills in specific areas in order to encourage growth and exposure for the youth.

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

The municipality has developed a critical and scarcity policy to ensure that the municipality is attracting and retain skilled personnel, especially for service delivery functions. The policy was last review 2017 and will be prioritise in the 2021-22 financial year for review to ensure the policy is in line with employment standard. The policy identify Civil engineering and Town planning.

2.2.3.5 Performance management:

It is noted that the municipality has revised its Performance Management System and was last reviewed and approved by Council on the 25 July 2018. PMS is not implemented across municipality. Performance evaluations are only done at senior management level.

Makana does not actively manage performance outcomes in relation to development, managing poor performance and recognition of performance. There is a lack of consequence for poor performance and transgression of policies and procedures within the municipality. This has created a culture of non-performance which has a negative impact on service delivery, financial management sustainability and the audit outcome.

Some of the root causes that have been identified to have led to performance management related issues include: The non-availability of a champion to oversee the implementation of The Performance Management System within the municipality; and the lack of segregation of duties between the IDP/PMS Manager and the relevant personnel responsible for Performance Management within the municipality as organisational performance management fall within the IDP/PMS function. This weakens the control environment and the effective implementation of the performance management system (PMS) within the municipality.

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

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

Evidence also suggests that thirty-three percent (33%) of the indicators were not well defined, specific or time-bound according to the SMART principle and hence it is critical that the human resource function takes the role of work shopping all stakeholders on performance management. The human resource function in the municipality requires support in the development and implementation of a good practice framework and/ or guidelines to ensure that the performance management framework illustrates how key performance indicators (KPIs) should be cascaded from the strategic level to the lowest level in the municipality.

2.2.3.6 Institutional Policies and Procedures

Table 59: Institutional Policies and Procedures

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
1	Telephone Use	Corporate and Shared Services	25-July-2018
2	Use of Municipal halls	Corporate and Shared Services	25-July-2018
3	Report Writing	Corporate and Shared Services	11-Jun-15
4	Records Management	Corporate and Shared Services	27-Jun-2017
5	Communication	Corporate and Shared Services	24-Jun-16
6	Termination of Employment	Corporate and Shared Services	25-July-2018
7	Employee Wellness programme	Corporate and Shared Services	25-July-2018
8	Internship	Corporate and Shared Services	25-July-2018
9	Leave of absence and procedure	Corporate and Shared Services	25-July-2018
10	Overtime and procedure	Corporate and Shared Services	25-July-2018
11	Recruitment and Selection	Corporate and Shared Services	25-July-2018
12	Retention	Corporate and Shared Services	25-July-2018
13	Study Assistance	Corporate and Shared Services	25-July-2018
14	Training and Development	Corporate and Shared Services	25-July-2018
15	Transport allowance	Corporate and Shared Services	25-July-2018
16	Fleet Management	Corporate and Shared Services	24-Jun-16

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
17	Subsistence & Travel	Corporate and Shared Services	25-July-2018
18	Placement, Promotion, Demotion and Transfer Policy	Corporate and Shared Services	25-July-2018
19	Dress Code Policy	Corporate and Shared Services	25-July-2018
20	Municipal Residents Policy	LED and Planning	30-May-2018
21	Land Disposal Policy	LED and Planning	24-Jun-16
22	ICT Policy Framework	Municipal Manager's Office	11-Jun-15
23	Information & Technology Change Management Policy	Municipal Manager's Office	11-Jun-15
24	IT Use Policy	Municipal Manager's Office	11-Jun-15
25	Change Control Policy and Procedure	Municipal Manager's Office	24-Jun-16
26	Fraud Prevention	Municipal Manager's Office	02-Nov-16
27	Risk Management Policy	Municipal Manager's Office	02-Nov-16
28	International Relations	Municipal Manager's Office	New
29	IGR Framework	Municipal Manager's Office	New
30	Catering	Municipal Manager's Office	Last review 2014
31	Performance Management Policy	Municipal Manager's Office	25 – July - 2018
32	Property Rates	Budget and Treasury	30-May-18
33	Property Rates by-law	Budget and Treasury	26-May-16
34	Assistance to the poor & Indigent	Budget and Treasury	30-May-18
35	Cash Management and Investment	Budget and Treasury	30-May-18
36	Funding Reserves	Budget and Treasury	11-Jun-15
37	Tariff	Budget and Treasury	30-May-18
38	Expenditure	Budget and Treasury	24-Jun-16
39	Budget	Budget and Treasury	30-May-18
40	Asset Management	Budget and Treasury	30-May-18
41	Supply Chain Management	Budget and Treasury	30-May-18
42	Petty cash	Budget and Treasury	24-Jun-16

NO	POLICY TITLE	DIRECTORATE	LAST REVIEW
43	Grant in Aid in Lieu of Rates	Budget and Treasury	26-May-16
44	Credit Control and Debt Collection	Budget and Treasury	30-May-18
45	Credit Control and Revenue Management by-law	Budget and Treasury	26-May-16
46	Provision of Debt Write off – Doubtful debt	Budget and Treasury	30-May-18
47	Inventory Management	Budget and Treasury	24-Jun-16
48	Virement	Budget and Treasury	30-May-18
49	HIV/AIDS	Mayor's Office	
50	Grants and Donations	Mayor's Office	30-May-18

2.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION:

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

2.3.1 Political Structures Overview

Section 53 of the Municipal Systems Act (Act 32 of 2000), stipulates inter alia that the respective roles and areas of responsibilities of each political structures and each Political Office Bearer of the Municipality and the Municipal Manager must be defined. ***Makana Municipality has Fourteen (14) wards and 27 Councillors.***

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 seven (27) Councillors (including the Mayor), 13 of whom are proportional councillors.*

The municipality operates in an Executive Mayoral Committee system with an Executive Mayor and five Portfolio Chairpersons being members of the Mayoral Committee. The Council plays an oversight role in terms of the delegations and the Mayor and council provides political guidance over the financial matters of the Municipality.

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

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

Figure 8: Outline of the Political Structures:



2.3.1.1 Mayoral Committee:

EXECUTIVE MAYOR:	CLR M. Mpahlwa
MAYORAL COMMITTEE MEMBERS	
Chairperson of Social Development Committee	Cllr P. Matyumza
Chairperson of Corporate Services	Cllr N. Masoma
Chairperson of Finance	Cllr. L. Nase
Chairperson of Infrastructure Development Committee	Cllr R. Xonxa
Chairperson of Local Economic Development Committee	Cllr M. Matyumza

2.3.1.2 Speaker and Council:

SPEAKER:		CLR YANDISWA VARA	
COUNCILLORS			
NO	SURNAME AND INITIALS	WARD	ORGANISATION
01	BRUINTJIES T. F (M)	PR	Democratic Alliance
02	CLARK C. (F)	PR	Democratic Alliance
03	FARGHER B. W. (M)	04	Democratic Alliance
04	VACANT	03	African National Congress
06	GAUSHE T. (F)	06	African National Congress
07	GOJELA M. (M)	11	African National Congress
08	HOLM D. B. (M)	12	Democratic Alliance
09	JACKSON B. (M)	08	Democratic Alliance

SPEAKER:		CLR YANDISWA VARA	
COUNCILLORS			
NO	SURNAME AND INITIALS	WARD	ORGANISATION
10	KHUBALO M. (M)	07	African National Congress
11	LOUW E. (M)	14	African National Congress
12	MADYO X.G. (M)	PR	Democratic Alliance
13	MASOMA N. (Chairperson FAME) (F)	PR	African National Congress
14	MATYHUMZA M. (Chairperson LED) (M)	PR	African National Congress
15	MATYHUMZA P (Chairperson: Social Services Development) (F)	PR	African National Congress
16	MEYER A. J.	PR	Democratic Alliance
17	MOYA M. (M)	09	African National Congress
	MPAHLWA M. (Executive Mayor) (M)	EM	African National Congress
18	MTWA N. (F)	PR	Economic Freedom Fighters
19	NASE L. (Chairperson TCI)(M)	05	African National Congress
20	LUVUYO SIZANI	PR	Democratic Alliance
21	PIETERS N.M. (F)	01	African National Congress
22	SIYAMTHANDA DYANTYI	PR	Economic Freedom Fighters
23	SAKATA L. (M)	10	African National Congress
24	SEYISI T. (F)	13	African National Congress
25	SODLADLA S (M)	PR	African National Congress
26	VARA Y. (Speaker) (F)	PR	African National Congress
27	XONXA N. R. (Chairperson Engineering & Infrastructure) (M)	02	African National Congress

2.3.2 Council Committees:

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

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

contributed to the timeous implementation of council resolutions and committee decisions within the municipality.

Adherence to the scheduled dates of Council and Committee meetings is critical. There is a need for an improvement on the monitoring of the implementation of council resolutions. The implementation and enforcement of a code of conduct for councillors is critical. The system of delegations has been reviewed. The political component of the municipality should however also be addressed.

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

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

The municipality has developed a Communication and a Public Participation Strategies, and as thus Communication both internally and externally on continued basis is enhanced.

2.3.2.1 Section 80 Committees:

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

2.3.2.2 Ward Committees and Community Development Workers (CDW)

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

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

2.3.3 Community Based Planning

Community-Based Planning Workshops were held for 13 wards and a comprehensive CBP Report containing extensive data for each Ward which was a final outcome was compiled. This in turn informed the Municipality and Sector Departments 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 Councillors and their Ward Committees, as well as the Mayoral Imbizo and other events.

2.3.4 Inter- Governmental Relations

The Honourable Mayor established an Inter-Governmental Relations Forum and the forum reviewed the 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.

The meetings of the IGR Forum are chaired by the Executive Mayor and convened on a quarterly basis with all Local Government Departments being represented by Senior-Decision makers.

2.3.5 National Intergovernmental Structures

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

2.3.6 Provincial Intergovernmental Structures

The Municipal Manager attends all meetings of the Provincial Muni-MEC and similar structures with all resolutions taken at that level being worked into the Makana Council agenda. The value in this interaction is in ensuring that the needs of the local community are considered when the implementation of Government Projects is discussed.

2.3.7 District Intergovernmental Structures:

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

2.3.8 Audit and Committee:

The three year term of the previous committee ended on the 31 December 2017. As a result a new four member Audit and Risk Committee was appointed by Council in April 2018 effective from the 01 May 2018 – 30 April 2021. The committee holds its quarterly meetings and performs its function in terms of the Makana Municipality Audit and Risk Committee Charter approved by Council and PMS Framework which are reviewed annually before the start of each financial year.

Other Parties in Attendance are:

Makana Municipality : The Municipal Manager, Director of Budget & Treasury, Chief Financial officer , Director of LED, Director Technical & Engineering Services, Director of Corporate Services and Director Public Safety and Community Services.

Internal Auditor and Auditor-General representative, IDP/PMS Manager and the MPAC Chairperson attend as ex-officio.

2.3.9 Internal Audit Unit:

The Municipality has an in-house Internal Audit Unit in place that is in the Office of The Municipal Manager, headed by an Internal Audit Manager.

The staff component consists of Internal Audit Manager, Senior Internal Auditor. Risk based and statutory audits as required by section 165 of the Municipal Finance Management Act are performed each year including Ad – Hoc requests from time to time.

2.3.10 Risk Management:

A Risk Management Framework is in existence and there is a risk based audit plan but the implementation remains a challenge. In addition, the risk based audit plan needs to be reviewed and updated in light of the current challenges at the municipality.

Risk management is not fully embedded in the culture and internal control processes of the municipality.

Strategic risk register has been developed and reports produced on the implementation of corrective action quarterly.

Table 60: SUMMARY OF STRATEGIC INSTITUTIONAL RISKS

RISK CATEGORY	DESCRIPTION
No financial sustainability (not a going concern)	1. Low collection rate. 2. Incorrect billing. 3. Non-payment and poor debt account management. 4. Unfunded budget. 5. Not cash backed. 6. Poor relations with service provider. 7. Poor relations with residents. 8. Poor governance leading to non-payment. 9. High payroll costs. 10. Poor implementation of revenue management strategy. 11. Inaccuracy of the indigent register.
Inadequate and ageing water infrastructure including plants	1. Ageing infrastructure. 2. Lack of preventative and scheduled maintenance of existing water reticulation system. 3. Poor implementation of maintenance plans. 4. Inadequate funding for maintenance. 5. No regular maintenance of bulk water treatment plants. 6. Non implementation of WSDP. 7. Poor spending on conditional grants. 8. Vandalism of the infrastructure. 8. Inadequate funding to replace ageing infrastructure. 9. Delays in procurement process.
Ageing road and Stormwater Infrastructure	1. Lack of maintenance, no maintenance plans. 2. Insufficient funds. 3. Lack of resources such as plant and equipment. 4. Low staff morale. 5. Inadequate maintenance of storm water infrastructure. 6. No capital budget allocation. Lack of skills. Increased traffic volumes.
Unstable and poor reliability of supply of electricity	1. No maintenance plans. 2. Ageing infrastructure. 3. Lack of funding for maintenance. 4. Vandalism/Theft. 5. Non-compliance on calibrations of testing equipment. 6. Non-existence on mandatory trainings. 7. Delays in SCM processes for emergency situations.
Solid waste management	1. Lack of protective wear. 2. Inadequate vehicles for refuse collection. 3. Management and maintenance of the municipal tip. 4. Illegal dumping by the communities. 5. Refuse bags not availed. Staff shortages.
Performance targets not fully achieved	1. Setting of unrealistic targets. 2. Poor planning. 3. Poor management of leave 4. Low staff morale. 6. Shortage of skills/expertise in some areas of responsibility. 7. PMS not cascaded down to other levels of management. 8. Non alignment of budget to the IDP and SDBIP. Lack of urgency. Unfunded budget. Management responsibility to motivate their staff. Lack of consequence management. The IDP and SDBIP not prioritised. Too many crises occurring. Quarterly reviews not performed.
None-compliance with laws and statutory regulations	1. Lack of understanding of relevant legislations. 2. Poor compliance management and oversight. 3. Lack of implementation of MFMA calendar. 4. Lack of consequence management. Lack of institutionalised process of managing compliance.

RISK CATEGORY	DESCRIPTION
Business continuity compromised	1. Delays in the Procurement processes of the electronic systems. 2. Lack of Prioritisation of e-governance. 3. Lack of ICT Governance. (Capacity (Financial/Human) constraints. 4. Lack of business security. 5. Logs are not reviewed regularly. 6. Segregation of duties. Poor ICT infrastructure). 7. Inadequate records management (Poor archiving, lack of disaster recovery plan for records, limited fire proof storage space for personal records, no building plans storage in place, poor financial record keeping. 8. There is not enough storage space). 9. No backups connected.
Poor contract management	1. Poor planning. 2. Poor management of SMME expectations. 3. Fraudulent activities. 4. Lack of urgency. 5. Projects not properly quantified. 6. Milestones not achieved. 7. Noncompliance with Basic Conditions of Employment Act (employment contracts)
Poor planning of infrastructure development	1. Population growth. 2. Lack of Master Plans. 3. Lack of funding. 4. No updated SDF.
Sewer spillages and inadequate waste water treatment plants	1. Inadequate capacity of the sewer system. 2. Ageing infrastructure. 3. Insufficient qualified staff. 4. Low staff morale. Inadequate maintenance. 5. No maintenance plans (for the reticulation system and plants) 6. Vandalism of plants. 7. No maintenance budget. 8. Staff shortages in critical positions. 9. Illegal settlements. 10. Use of bucket system in informal areas.
Ineffective disaster management (natural disasters)	1. No Fire Disaster Plans. 2. Not enough vehicles. Capacity constraints. Lack of experience. Limited fire proof storage space. No capital budget. Poor financial budget. Disaster management is a district function.

2.3.11 Audit Outcome

2.3.11.1 Five 5 Year Qualification

The following are the Audit opinion of Makana Local municipality for the past year years from 2014/2015 financial year to date

2015/2016	2016/2017	2017/2018	2018/2019	2019-2020
Qualified	Qualified	Qualified	Disclaimer	Disclaimer

2.3.12 Information Communication and Technology

Information Communication Technology (ICT) section, is responsible for the following functions: Planning, Network, Data, Security and Support. Makana Municipality's ICT Environment supports about 150 users. The municipality has the following offices namely:

- I. City Hall
- II. Finance Building
- III. Engineering Building
- IV. Alicedale Office
- V. Riebeek East Office
- VI. Electricity
- VII. Stores
- VIII. Housing
- IX. Parks
- X. Fire
- XI. Traffic
- XII. Local Economic Development
- XIII. Cleansing
- XIV. Environmental Health

ICT RECORD MANAGEMENT: The Municipality is currently using a Manual Filing System of Recording and Archiving of Documentation of those records. There was an Electronic Document Management System that was used in the past but was discontinued and "an outstanding debt" by the Municipality to the Service Provider was supposed to be settled in order for the EDMS System to be reinstated.

MUNICIPAL ICT SERVER INFRASTRUCTURE: The current ICT Server Infrastructure (All Physical and Virtual Servers) Microsoft Windows Server Operating System Software, SAN Backup Servers, Network Switches (Network Equipment and Devices Connecting different offices in all office buildings in City Hall, Finance Building and other adjacent Offices) are currently leased and will be taken back to the Service Provider any time. This infrastructure is based in both City Hall and Finance Building and This Core Infrastructure needs to be replaced. Adverts for the Procurement of the equipment were done however BAC recommended to be advertised. There are no Onsite Backups Running Only Offsite for Payroll and Munsoft Finance System. 99,9 % of the Municipality's Core ICT Infrastructure is owned by the Service Provider.

MUNICIPAL NETWORK INFRASTRUCTURE (LAN, WAN,WIFI) UNSTABLE: Municipal Network Cabling which is responsible for connecting Devices and End users to the Core Infrastructure and

Internet, Servers, Municipal Systems i.e. Payroll, Munsoft etc. is currently not in a good state. Offices are experiencing unreliable network connections which sometimes are offline due to unforeseen natural events i.e. rain, thunderstorm and not so perfect network cabling and connection. The whole of the Municipality's Physical IT Network Infrastructure in all office buildings needs to be upgraded and reconfigured so that it is reliable and is within the best practice industry standards. This is one of the Project that will be implemented in the next Financial Year.

SAN (STORAGE AREA NETWORK) OR NAS (NETWORK ATTACHED STORAGE) BACKUP SERVERS: Onsite Municipal Backups of the Payroll System and Munsoft Financial System are only Backed up remotely by the Service Provider. Other Systems that are critical to the daily Operations of the Municipality are being backed up on an external hard drive which is not correct as there are no backup servers available. There was a Tender out for the Backup Servers to be procured but there was a recommendation from BAC and Supply Chain to re-advertise. These Backup Servers are necessary for the Backup of all of the Municipal Data and Systems on a daily basis and for Data Storage.

MUNICIPAL WEBSITE UPGRADES: The Municipality's Website is not facilitating good PR for the Municipality, this Public Facing Technology is necessary to update the Public at Large on the Developments and urgent information sharing of the Municipality to be published. The Website is also not so easy to navigate and update. This process will be embarked in the next Financial Year.

DISASTER RECOVERY PLAN: The overall objective of the plan is to facilitate the recovery of the ICT environment in the event of a disaster to enable the municipality to resume its normal operations and service delivery in an acceptable period of time.

2.3.13 Record Management:

The municipality does not have proper record keeping and no record management system is in place to ensure that documents are filed and stored correctly.

The municipality currently has a manual system of record keeping and document management and the system is characterised by poor record keeping and ineffective document management as well as the loss of documents amongst others.

An electronic document management system was installed in the municipality but has not been functional. Staff should be trained on the electronic document system. The record keeping function within the municipality needs to be reviewed and improved including document security for the protection and management of information.

2.3.14 Public and Stakeholder Participation

The municipality has a stakeholder register which is used as a data base for contacting stakeholders when there is consultative forums to be organised. This data base includes government departments and NGO/CBO.

The challenge at the moment is lack of cooperation amongst important stakeholders. Other challenges include mobilisation of communities due to geographics, where they reside (lack of access to rural areas and private farms) and language barriers.

2.3.15 Community Inputs 2020/21 Priority Issues

PRIORITIES			WARDS													
No	Key Focus Area	Issue	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Housing	11	x	x	x		x				x	x			x	x
2.	Waste management	10		x	x		x	x			x	x	x		x	x
3.	Electricity	6	x	x												x
4.	Water provision	6	x				x	x			x	x	x		x	
5.	Sanitation	6		x	x						x	x			x	x
6	Job creation	6		x	x		x	x				x			x	x
7	Roads maintenance	6	x	x	x		x	x			x	x			x	
8	Sport& Recreation	5		x					x			x			x	x
9	LED & Planning	5										x			x	x
10	Workforce	5		x	x		x				x	x	x			
11	Service provision	5		x	x		x				x					x
12	Parks & open space	4							x			x			x	x
13	Customer care	3		x	x		x	x			x					
14	SPU	2		x	x		x				x				x	
15	Fire and Rescue	1														x
16	Amenities											x			x	

2.3.15.1 Detail development issued:

Number Issues/Questions	IDP/Budget Road Show Session	KEY FOCUS AREA	PRIORITIES	CLUSTER OF WARDS	COMMENTS'
1	1.	Roads and Storm water	Refurbishment of Ring street(Reibeeck East)	Ward 1	Municipality to consider in MTREF Capital budget Planning
2	5	Road and Storm water	Upgrading and resurface main roads	Ward 5	
3	2	Road and Storm water	Road Maintenance (Potholes)	Ward 10 & 13	Municipality to considered in Maintenance Budget
4	3	Road and Storm water	Road Maintenance (Potholes)	Ward 6- (Ext 6)	
5	4	Road and Storm water	Road Maintenance (Potholes) Extension 5 man road	Ward 02,3,5 &9	
5	5.	Road and Storm water	Road Maintenance (Potholes)	Ward 5	
7	1	Housing Development	22 House outstanding housing development and Ratification of 4 House affected by 2002 Disaster In Riebeeck East	Ward 1	Engagement with Human Settlement and other stakeholders
8	2	Housing development	Outstanding RDP housed and Disaster housed not rectification	Ward 10 & 13	
9	2	Housing development	Outstanding Plastering of RDP housed in Fingo Village not completed	WARD 10 & 13	
10	2	Housing development	Town formalisation and New RDP houses: Gonaskop infill area	WARD 10 & 13	
11	5	Housing Development	New RDP housed	Ward 5	
12	5	Housing development	Housing ratification	Ward 14	

13	3	Housing Development	Outstanding RDP house	WARD 10 & 13	
14	3	Housing development	House destitute(Disable persons) for	Ward 02,3,5 &9	
15	5	Housing Development	New RDP housed 328	Ward 14	
16	5	Housing Development	Outstanding house in Mandela street Alicedale	Ward 14	
17	5	Housing development	New township to be established along N2 in the Grahamstown west	Ward 5	Municipality LED& Planning to consider
18	1	Electricity	Electrification of the of new squatters	Ward 1	Municipality to considered in Maintenance Budget
19	3	Electricity	Street Light-High-mast not maintain(Hlalani)	Ward 10 & 13	Cover in the operation budget
20	3	Water	Water accounts not affordable	WARD 10 & 13	Community engagement
21	3	Electricity	Electrification for N-Street 5 houses	WARD 10 & 13	Municipality: To be consider in the operation budget
22	5	Electricity	Provision Geysers	Ward 5	Municipality to engage community and service provider
23	5	Electricity	Electrification of the outstanding in the informal area in Mandela Park	Ward 14	Municipality: To be consider in the operation budget
24	5	Electricity	Provision Geysers	Ward 14	Municipality to engage community and service provider
25	2	Waste Management	Illegal Dumping in the gravesite	Ward 6- (Ext 6)	Municipality to prioritise
26	3	Waste management	General Cleaning of areas	WARD 10 & 13	Municipality to prioritise

27	4	Waste management	Installation of notices for Illegal dumping	Ward 02,3,5 &9	Municipality to prioritise
28	4	Waste management	Eradication of Illegal dumpsites	Ward 02,3,5 &9	Municipality to prioritise
29	5	Waste Management	General cleaning of ward	Ward 5	Municipality to prioritise
30	5	Waste management	Illegal dumping(Transit camp)	Ward 5	Municipality to prioritise
31	3	Waste Management	Cleaning of river strings	WARD 10 & 13	Municipality to prioritise
32	5	Waste management	Cleaning of river string	Ward 5	Municipality to prioritise
33	5	Waste management	Distribution of refuse bags	Ward 5	Municipality to prioritise
34	5	Waste Management	Municipality to assist community in the cleaning of illegal dumping site	Ward 5	Municipality to prioritise
35	3	Water provision	Water leaks	WARD 10 & 13	Municipality to prioritise
36	3	Water Provision	Distribution: JOJO Tanks for N Street upper side	WARD 10 & 13	Municipality: To be consider in the operation budget
37	4	Water provision	Water distribution not reaching all areas- need more spot	Ward 02,3,5 &9	Municipality to prioritise
38	5	Water provision	Water leaks	Ward 5	Municipality to prioritise
39	5	Water provision	Provision of the JOJO tanks to outstanding housed in Transit camp	Ward 5	Engagement with Human Settlement and other stakeholders
40	5	Water provision	JOJO Tanks needed	Ward 14	Municipality to prioritise
41	3	Sanitation	Sewer spillages	Ward 10 & 13	Municipality to prioritise
42	3	Sanitation	Sewer spillages	WARD 10 & 13	Municipality to prioritise

43	3	Sanitation	Sewer spillage in D street next greenfield sport ground	WARD 10 & 13	Municipality to prioritise
44	4	Sanitation	Sewer spillage next to ZCC church	Ward 02,3,5 &9	Municipality to prioritise
45	5	Sanitation	Sewer upgrade pile line not complete	Ward 14	Engagement with ECDC Human Settlement and other
46	5	Sanitation	Provision of temporal Toilets for infill areas	Ward 14	Municipality to prioritise
47	3	Parks and Open Spaces	None control of stray animal	Ward 10 & 13	Municipality to prioritise
48	4.	Park and open space	None control of stray animal	Ward 02,3,5 &9	Municipality to prioritise
49	4	Parks and open spaces	Need commonage	Ward 02,3,5 &9	Municipality to prioritise
50	5	Parks and Open space	New cemetery I Alicedale	Ward 14	Cover in the 2022 Budget
51	3	Sport and Recreation facilities	Recreation Facilities/ Playparks Sports fields not maintenance and news needed	Ward 10 & 13	Municipality to prioritise
52	3	Sport and Recreation facilities	Role of sport and culture government department	Ward 10 & 13	Engagement with Sport and Culture provincial department
53	3	Sport and Recreation facilities	Provision of soccer poles for the playground in Foleys ground hall	Ward 7	Municipality: To be consider in the operation budget
54	3	LED Planning &	Tourism Egazi monument interpretation center project	WARD 10 & 13	LED and Planning to engage relevant stakeholders
55	5	Sport and Recreation facilities	Recreation Facilities/ Playparks Sports fields not maintenance and news needed	Ward 14	Municipality to prioritise

56	3	Amenities	Hall are in bad stated	Ward 10 & 13	Municipality to prioritise
57	1.	Bylaws	None enforcement of bylaws to areas metions:1. Macdonald Street illegal trading and foreigners spaza shops across municipality	Ward 10 & 13	Municipality to prioritise
58	3	Bylaws	None enforcement of bylaws to areas metions:1. Macdonald Street illegal trading and foreigners spaza shops across municipality	Ward 02,03,05	Municipality to prioritise
59	5	Bylaws	None enforcement of bylaws control foreigners spaza shops across municipality and littering	Ward 05	Municipality to prioritise
60	3	LED and Planning	SMME Development	WARD 10 & 13	Municipality to prioritise
61	5	LED and Planning	Bushman sand development	Ward 14	LED and Planning to engage relevant stakeholders
62	5	LED and planning	SMME Development	Ward 14	Municipality to prioritise
63	5	LED and Planning	Request land for the church	Ward 14	Municipality to consider the request
64	1	Fire and Rescue	Operationalization of Riebeeck East Fire station	Ward 1	Municipality: To be consider in the operation budget
65	2	Customer-care	Information to the community where services are to be disrupted and no feedback when customer has complain	Ward 6- (Ext 6)	Municipality to prioritise
66	4	Customer-care	Information to the community where services are to be disrupted and no feedback when customer has complain	Ward 02,3,5 &9	Municipality to prioritise

67	5	Customer-care	Information to the community where services are to be disrupted and no feedback when customer has complain	Ward 5	Municipality to prioritise
68	4	Management workforce	Monitor EPWP,CWP and Municipal Staff in the outer areas	Ward 02,3,5 &9	Municipality to prioritise and engagement relevant stakeholder
69	3	Management workforce	Municipal Staff Loitering during the working hour	WARD 10 & 13	Municipality to prioritise
70	3	Management workforce	Water meter not ready and visible	06 & 11	Municipality to prioritise
71	4	Management workforce	Water meter not ready and visible	Ward 02,3,5 &9	Municipality to prioritise
72	5	Management workforce	Water meter not ready and visible	Ward 5	Municipality to prioritise
73	5	Management workforce	Loitering during the working hour	Ward 5	Municipality to prioritise
74	3	Job creation	Skills Development/ Employment	WARD 10 & 13	Municipality to prioritise
75	3	Job Creation	Job opportunities not give to locals by the government department	WARD 10 & 13	Municipality to prioritise and engagement relevant stakeholder
76	4	Job creation	Skills Development/ Employment	Ward 02,3,5 &9	Municipality to prioritise and engagement relevant stakeholder
77	5	Job creation	Skills Development/ Employment	Ward 5	Municipality to prioritise and engagement relevant stakeholder
78	5	Job creation	Skills Development/ Employment	Ward 14	Municipality to prioritise and engagement relevant stakeholder
79	2	Job creation	Skills Development/ Employment	Ward 6- (Ext 6)	Municipality to prioritise and engagement

					relevant stakeholder
80	3	Special Programmes	Youth programme: Role NYDA	WARD 10 & 13	Municipality to prioritise and engagement relevant stakeholder
81	3	Special Programme	Assistance to Disable person programmes	Ward 02,3,5 &9	Municipality to prioritise and engagement relevant stakeholder
82	4	Service provision	Service account not affordable	Ward 02,3,5 &9	Municipality to consider
83	5	Service provision	Service account not affordable	Ward 5	Municipality to consider
84	5	Service provision	Indigent registration awareness programmes	Ward 5	Municipality to prioritise
85	5.	Service provision	Increase in rates rejected	Ward 14	Municipality Council to consider
86	5	Service provision	Indigent registration awareness programmes	Ward 14	Municipality to prioritise
87	5	Access to internet	Installation of Wi-Fi infrastructure.	Ward 14	Municipality to prioritise and engagement relevant stakeholder
88	5	School building	Maintenance of school	Ward 14	Municipality to prioritise and engagement relevant stakeholder

2.3.16 STAKEHOLDER REGISTER: NGO/CBO's

ORGANISATION	TEL. NO.	CELL. NO.	FAX.	EMAIL ADDRESS	CONTACT PERSON	DESIGNATION
SECTOR DEPARTMENTS						
DEPT. OF CORRECTIONS	046 622 7007		046 622 8815	Motseki.Maliehe@dcs.gov.za	Mr. M Madiya	Manager
DOJ & CD	046 622 7303	082 7077 757			Mr. H. Dingaen	P.C.I
DRDAR	046 603 5400			Nontsikelelo.Katshaza@drdar.gov.za	Mrs. N. Katshaza	Manager
EDUCATION DEPT.	046 603 3200/16/ 97/		046 603 3287/086 759 7242	etfetsha@webmail.co.za	Rev. Fetsha	Director
	046 603 3299/3949			s.betela@yahoo.com / customercare@edu.ecprov.gov.za	Mr S. Betela	Manager
HEALTH DEPT.	046 622 4901	083 378 2044	046 622 6225	Zoleka.menziwa@echealth.gov.za	Ms. Menziwa Z.	Sub District manager
				Mohamed.docrat@echealth.gov.za	Dr. Docrat M.	Manager
HOME AFFAIRS	046 603 2808/5	076 2800 834			Mr. Somfongo	SAO
				Xolile.sibejele@dha.gov.za	Mr. Sibejele	Manager
LABOUR DEPT.	046 622 2104		046 622 5327	Zanele.papu@labour.gov.za	Ms. Z. Papu	Regional Manager
				Nothandaza.gogela@labour.gov.za	Ms. N. Gogela	
N.P.A.	046 622 7303				Mr. Amsterdam	Chief Magistrate
					Mrs. Conraadie	Deputy
PUBLIC WORKS	046 622 7981				Mr. Ross	
SANDF	046 622 6115				Rev. Diniso	Chaplain
SAPS	046 603 9111			PikaM@saps.gov.za	Col. Pika	
				Ecqrht.comm@saps.gov.za		

ORGANISATION	TEL. NO.	CELL. NO.	FAX.	EMAIL ADDRESS	CONTACT PERSON	DESIGNATION
SASSA	046 603 6922			Nkosinathim1@sassa.gov.za	Mr. Nkosinathi M	
SBDM	041 508 7111	079 582 2265	041 508 7138	mbendle@cacadu.gov.za	Michael Bendle	Development Planner IDP
SOCIAL DEV.	046 636 1484			Sindy.adam@ecdsd.gov.za	Sindy Adam	Area Manager
	046 602 3300				Zandile Tafeni	District Manager
SRAC	046 603 4238			Vuyiseka.mokenke@ecdsrac.gov.za	Ms. Mokenke V.	Director
				Zandile.menzi@ecsrac.gov.za	Ms. Menzi Z.	Secretary
				Xola.Mweli@ecsrac.gov.za	Xola Mweli	
TRANSPORT DEPT.				webmaster@dot.ecprov.gov.za angie.majongile@dot.ecprov.gov.za	Ms. Irene Mpolweni	Head of Dept.
COMMUNITY ORGANISATIONS						
Africare	046 622 5847		046 622 4918	Bmtana@africare.org.za	Ms. Babalwa Mtana	Nurse Mentor
AMASANGO	046	083 542 9555			Mrs Bradshaw	School Principal
APD/ DOM	046 622 5359			apdgrahamstown@yahoo.com		
BLACK SASH	046 622 8091/ 9230			jonathan@blacksash.org.za	Mr. J. Walton	Manager
BUSINESS CHAMBER	046 622 4803			RHuman@imaginet.co.za	Mr R. Human	Director
CHILD WELFARE	046 636 1355		046 636 1366	Childwelfare.gh@telkomsa.net	Mrs Boschhof	Director
ECARP	046 622 5429		046 622 2617	lali@ecarp.org.za / admin@ecarp.org.za	Lalie Naidoo	Manager
EGAZINI OUTREACH		076 680 7161			Mr. V. Teyise	Manager
ELUXOLWENI	046 622 2537	072 201 3797	086 518 3494	Eluxolweni@imaginet.co.za	Mrs. J. Bradshaw	manager
FAMSA	046 622 2580			famsa@imaginet.co.za	Mrs. Harris	Manager

ORGANISATION	TEL. NO.	CELL. NO.	FAX.	EMAIL ADDRESS	CONTACT PERSON	DESIGNATION
FARMERS ASSOC		072 2607 190		p.cimi@am.org.za	Mr. Pumlani Cimi	
HOSPICE	046 622 9661		046 622 9676	director@grahamstownhospice.org.za	Mr Dallas Ehrcke	Manager
LRC	046 622 9230		046 622 3933	cameron@lrc.co.za	Mr C. McConnachie	Manager
MAKANA UNITY LEAGUE	046 636 1165	072 505 1621		spricesmith@gmail.com	Sally Price-Smith	Secretary
NAFCOC	046 636 2852	082 891 0432	046 636 2852	adam@insightnet.co.za	Mr. A. Adam	Deputy Chairperson
PSAM (Public Service Accountability Monitor)	046 603 8358		046 603 7578	Psam-admin@ru.ac.za t.mdlongwa@ru.ac.za	Mr. Thabani Mdlongwa	Local Gov. Reseacher
RADIO GHT	046 622 8899			radiograhamstown@gmail.com	Mr. Mzongwana	News Researcher
ST RAPHAEL CNTR	046 622 8831		046 622 8831	anne@raphaelcentre.co.za		
UMTHATHI PROJECT	046 622 4450		0866 656 013	directorofoperations@umthathi.co.za	Michelle Griffith	Director of operations
	046 637 0012			info@umthathi.co.za	Monica Canca	Manager
Kowie Catchment Campaign	046 622 2547	083 228 0046		Lifoster1@gmail.com	Laura Bannatyne	Chairperson
SCHOOLS						
DSG	046 603 4300		046 603 2363	office@dsqschool.com/ J.devilliers@dsqschool.com	Mr Jannie De Velliers	Head Master
SAC	046 603 2300	083 295 5378	046 603 2381	i.maswanganye@sacshool.com	Jabu Maswanganye	Operations Manager
BUSINESSES						
JENNY GOPAL	046 622 5822			j-gon@intekom.co.za	Dr. J. Gon	Optometrist

ORGANISATION	TEL. NO.	CELL. NO.	FAX.	EMAIL ADDRESS	CONTACT PERSON	DESIGNATION
DR DAVIES	046 622 6205			trevor@drdavies.co.za	Dr. T. Davies	Optometrist
PRIVATE STAKEHOLDER						
Mr. Klaas		073 1478 030			Mr. M.W. Klaas	
Mr. Sphere		078 5814 000			Mr. John Sphere	
		083 558 1024		hillary@spatialframework.com	Mrs H. Saunders	
				keeton@icon.co.za	Mrs. Margie Keeton	
		082 654 9849		peter@surveyco.co.za	Mr. P Sulter	

2.3.16 Sectorial Public Participation Forums

SECTOR	FORUM
LED and Rural Development	LED Mayoral Forum
Public Safety and Community Services	<ul style="list-style-type: none">• Road and Transport• Road and Transport Forum• Environmental Management Forum• Community Safety Forum
Special Program Offices	<ul style="list-style-type: none">• Youth Forum
	<ul style="list-style-type: none">• Women Forum
	<ul style="list-style-type: none">• Women's Forum
	<ul style="list-style-type: none">• People with disability
	<ul style="list-style-type: none">• HIV/AIDS Local Council

2.3.17 Communication and Customer Care

2.3.17.1 Communication: Municipality has an established **Communications Unit** under the office of the municipal manager with staff component consisting of

- manager media and communication (vacant)
- media and communication officer (filled)
- assistant media and communication (filled).

The municipality has a communication strategy that was last reviewed on 04 April 2018 that is used to guide all communication activities. Key functions of the unit is to ensure sound internal and external communication by providing communication support to all directorates through available communication mediums.

2.3.17.2 Customer care and petitions: the municipality has established a customer unit under Corporate and Shared Services Directorate with one delegated staff personnel and switchboard operator. The unit deals with receiving, distribution and maintenance of the records.

The municipality has developed and adopted a customer care policy and mobisam customer care system in conjunction with Rhodes University to manage its complaints. Makana has also developed and adopted a Petition Public Participation Policy in 2016, this policy requires the Municipality to establish a **Petitions Committee** to consider and dispose petitions, and matters incidental thereto, create mechanisms for communicating with petitioners and provide feedback to petitioners and provide for the resolution of disputes that may arise from petitions.

Establishment of Petitions Committee:

- a) The Speaker as a Chair of the Petitions Committee
- b) A representative from the Office of the Executive Mayor
- c) The Portfolio Councillor, Technical/Community Services
- d) A senior official from DTIS and DCSS
- e) 5 Councillors not serving in MPAC
- f) Office of the Speaker to provide Secretarial services
- g) Representative from the Office of the Municipal Manager

2.3.18 Anti- Corruption

2.3.18.1 Fraud and Anti-Corruption Strategy

Makana Municipality had developed and adopted a Fraud Prevention Policy Framework and Fraud Prevention Plan in draft form. All members of the Bid Committees are required to disclose their interests before every meeting and the membership of all Bid Committees is revised annually. No Councillors are allowed to be part of the Bid Committees.

2.3.19 By-Laws

No new by-laws were enacted during the period of review but several of Makana Local Municipality's policies were reviewed. Traffic assists currently with by-law enforcement. A number of by-laws need to be revised and developed.

2.3.20 Website

During the year under review, the Makana Website was regularly updated as the appointment of a skilled IT Manager ensured the availability of sufficiently skilled human resources.

2.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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.**

There is a total of 6085 poor (indigent) households on the Municipality's indigent register who are provided with indigent support in terms of the Municipality's Indigent Policy monthly.

The Municipality is granted an equitable share which it receives from government in terms of the Division of Revenue Act (DORA) for the provision of *Free Basic Services* to households who cannot afford to pay for their services.

National policy requires that poor households should receive 50 kWh of free basic electricity, 60kl of free basic water, free basic sanitation and free weekly refuse removal.

2.4.1 WATER AND SANITATION PROVISION

In terms of the Water Services Act (Act no. 108 of 1997) and declaration of the powers and functions by the Minister of Water Affairs and Forestry in 2004, Makana Municipality is acting as both Water Services Authority and Water Services provider.

The Authority function means that the Municipality is responsible for regulation, water quality, ensuring access and monitoring and evaluation. The Provider function means that the Municipality is responsible for access, provision, operations and maintenance of all water needs.

The National Department of Water Affairs is responsible for policy formulation, capacity building and support where it is needed, regulation and enforcement of legislation. The National Department of Corporate Governance and Traditional Affairs is responsible for funding of some water capital projects through Municipal Infrastructure Grant.

2.4.1.1 WATER PROVISION

The Municipality has the responsibility of implementing water services projects and maintenance thereof. Water deliveries are made by truck to rural areas on request by the Community and Social Services Directorate.

2.4.1.1.1 Blue Drop Status

The Municipality's water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities.

It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management.

In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all key performance areas.

Table 61: Blue Drop Status

PERFORMANCE AREA	2011	2012	2014
Blue drop Score	55,07%	71.90%	70.83%

PERFORMANCE AREA	ALICEDALE	MAKHANDA	RIEBEECK EAST
Water Safety Planning (35%)	23.63	22.4	26.78
Treatment Process Management (8%)	8	6	8
DWQ Compliance (30%)	13.5	21	28.5
Management Accountability (10%)	7.15	7.9	7.15
Asset Management (14%)	8.79	8.02	8.26
Efficiency, Loss Management (3%)	0.63	0.63	0.63

2.4.1.1.2 Green Drop Status:

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of the Municipality's waste water. For 2014 on, PAT was conducted. This assessment was based on a number of key risk areas including management, ADWF designs capacity, operational flow (% of design capacity), annual average effluent quality compliance %, technical skills 9Reg 813).

The Municipality's waste water is of an acceptable quality, although it does not comply fully with National Standard SANS 241. This is primarily due to ageing infrastructure.

Table 62: Green Drop Status

PERFORMANCE AREA	ALICEDALE	BELMONT VALLEY	MAYFIELD
Technology (Liquid)	Aerated ponds Oxidation pond	Biological filters	Activated sludge
Technology (Sludge)	None specified	Anaerobic digestion	Aerobic digestion

PERFORMANCE AREA		ALICEDALE	BELMONT VALLEY	MAYFIELD
Key Risk Areas				
A.	ADWF designs capacity	0.85	5.4	2.5
B.	Operational flow(% of design capacity)	151% (NI)	139%	112%
C.	Annual average effluent quality compliance %	0.0%	62.5%	37.5%
D.	Technical skills 9Reg 813)	Yes	Partial	Yes
2014 Wastewater Risk Rating		82.4%	81.8%	76.5%

2.4.1.1.3 REGULATORY IMPRESSION:

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

The extensions taking place at Ext 6, Mayfield and Glebe is noted with encouragement. However, concerns are raised with regard to the treatment plants which are already operating beyond the design capacity and where the effluent quality is not meeting the legal specification.

This additional flow will place undue pressure on the plant to perform and comply with its legal specification. Makana LM is requested to communicate with the DWS on this pertinent matter, as no indication was given as to the status of upgrading the plants. These aspects result in all three (3) treatment facilities residing in high risk positions during the current assessment.

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

2.4.1.1.4 BULK WATER INFRASTRUCTURE RESOURCES:

The Howiesons Poort Dam is located in the Palmiet River Catchment (upstream of the Kariëga River now part of the Thomas Baine Nature Reserve) and was constructed in 1031 with an estimated capacity of $883 \times 10^3 \text{m}^3$ and surface area of 16.3ha. The estimated 1:50 year yields including the Settlers Dam is $2450 \times 10^3 \text{m}^3$ of which $2200 \times 10^3 \text{m}^3$ is for domestic supply (the remainder for irrigation and other uses.)

According to the DWA, the registered permit volume p.a. is $500 \times 10^3 \text{m}^3$. Raw water is pumped from the Howisonspoort pump station situated slightly downstream and South West of the dam wall, directly to the Waainek WTW.

2.4.1.1.4.1 Settlers Dam

The Settlers Dam is located in the Kariega River catchment further south, it supplies the Albany Coastal catchment area. The dam was constructed in 1962 with an estimated capacity of $4020 \times 10^3 \text{m}^3$, making it the biggest in the Makana region. The surface area of the dam is 82.2ha.

The registered volume permit from the DWA is $1000 \times 10^3 \text{m}^3$ p.a. to increase capacity the dam wall was raised by 2.3m in 1981. Raw water in this dam is pumped directly into the Howiesonspoort Dam thus augmenting the Howiesonspoort in time of low water availability.

2.4.1.1.4.2 Jameson Dam:

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

The estimated total yield is $460 \times 10^3 \text{m}^3$ although no exact figures are available confirming what portion is earmarked for irrigation or other uses.

The registered volume permit from the DWA is $150 \times 10^3 \text{m}^3$ p.a. raw water from this dam gravitates to the downstream Milner Dam from where it gravitates towards the ton filter storage tank in Makhanda via a 200mm \varnothing main. From there it is pumped to the Waainek WTW via a 150mm \varnothing steel.

2.4.1.1.4.3 Milner Dam:

The Milner Dam is located downstream of the Jameson Dam in the Nuwejaars River, also on the farm Slaaikraal. This dam was constructed in 1898 making it the oldest functional dam in the Makana region. The estimated reservoir capacity of $255 \times 10^3 \text{m}^3$ with the surface area of 7.7ha. The estimated total yield is $190 \times 10^3 \text{m}^3$. The registered volume permit from the DWA is $150 \times 10^3 \text{m}^3$ p.a. the same as Jameson Dam. According to the Stewart Scott report, the dam's full supply level is approximately 626.4 msl.

Thus the hydraulic grade difference between Milner Dam and Town Filter Storage is approximately 15.9m (Town Filter Storage is at 610.5 msl). Based on a gravity main length of 6380m (exact distance to be confirmed) indicates a much lower figure of 15-20l/s. Since the incoming flow is not measured, this cannot be confirmed.

2.4.1.1.4.4 Service Reservoirs

One 2.5ML service reservoir and an elevated storage tank are located on the precinct of the works. The elevated water tank is approximately 8m³ and 10m height, this supplies the Waainek WTW and two houses with potable water. This tank is manufactured from fabricated steel panels which is in a very poor condition due to corrosion. The tank is leaking and the non-return valve is also not working and needs to be replaced.

The inside of the tank also needs to be repaired, the Makana Municipality is currently in the planning stages to have the elevated storage tank repaired.

The 2.5ML high level reservoir acts as the main distribution reservoir for the industrial and higher lying residential areas. This reservoir is still in good condition with no problems reported. During failures or other interruptions, the potable water supply to the higher lying areas becomes problematic as this reservoir tends to run dry since it feeds water to the downstream reservoir as well.

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

2.4.1.1.4.5 Waainek Water Purification Works (PLANT)

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

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

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

2.4.1.4.1 Raw Water Inlet

Water from both the Howiesonspoort and Town Filter Storage tanks are pumped to the WTW. The system is designed so that raw water from Howiesonspoort PS directly enters the WTW with a bypass weir to supply water to the lower lying raw water storage reservoir.

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

2.4.1.4.2 Raw Water Storage Reservoirs

The WTW has two raw water storage reservoirs, one a 16ML on the west of the WTW and a newer storage reservoir on the east of approximately 10ML. the 16ML lower lying reservoir has recently been relined and is in a good condition.

The exact construction date of the new upper reservoir is unknown although it can be confirmed that the lining still appears to be in a relatively good condition. It has deteriorated to some extent due on the edges due to little or no maintenance and on some sections of the liner it could be noticed that vegetation has penetrated the liner (which needs to be repaired).

2.4.1.4.3 James Kleynhans Water Treatment Works

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

Currently, Makhandla's allocation of water from the Glen Melville dam is 3000 Ml/annum (average daily abstraction of 8.22 Ml/d).

The James Kleynhans Water Treatment Works has a capacity of 10 Ml/d and designed to operate over a 24 hour period. Elements within the works require upgrading, as the existing required capacity is 12.96 Ml/d (2.96 Ml/d shortfall).

Capital funding has been secured for the bulk water supply (James Kleynhans) from the Department of Water and Sanitation. An amount of R78 million has been budgeted for the 2019/'2020 financial year. The project is implemented by Amatola Water Board and a contractor has been appointed in January 2020. The project is divided into four phases.

Phase One: Entailed the augmentation of the James Kleynhans WTW and included the optimisation of the existing Water Treatment Works, covering the following:

- Inlet works
- Valve refurbishments
- Electrical supply
- Water supply pumps
- Sludge ponds

This phase was completed in September 2019.

Phases Two (2) and Three (3): These phases entail the construction of new additional 10 mega liters a day per Water Treatment Works which will double the treatment capacity of the current WTW. After some delays, the project was awarded in January 2020. The awarded company has applied through a Safety Agent to the Department of Labour for the Occupational Health and Safety permit before they can start construction. It is anticipated that this permit will be granted in March 2020. Construction is expected to take between 12 to 15 months to complete (March to June 2021).

Phase Four (4): This phase entails the upgrading/refurbishment of the existing 350mm-diameter Pumping Mainline to Botha's Hill reservoir and upgrading/refurbishment of the electrical work. The project, once completed, will increase the output capacity of James Kleynhans Water Treatment works from 10MI to 20MI/day. This will ensure that supply meets demand.

2.4.1.4.4 Refurbishment of Riebeeck East Water Treatment Works (WTW's)

The raw water supply is abstracted from the 4 boreholes and the bulk water supply is almost 50% under capacity, and urgent attention is required to address the shortfall. The plant requires an upgrade to meet the current water demand, future demand and ability to cater for the waterborne sewage as the area is still in use of VIP toilets and septic tanks. Due to the continuous water supply shortages and water interruptions in Riebeeck East, a refurbishment of Water Treatment Works has been proposed. The project aim is to upgrade the plant to 1MI/d to provide adequate capacity for current demand and provision of waterborne sewage system. The estimated cost for the refurbishment of Riebeeck East WTW is R15 000 000. For 2019 -2020 a budget of R6 955 044 was secure to refurbish the water treatment works in Riebeeck East.

2.4.1.4.5 Refurbishment of Alicedale Water Treatment Works (WTW's):

"Alicedale is the small town situated in between a variety of game reserves and hunting lodges. It has one major industry, namely a large Mohair factory. The existing water treatment works is in a bad state of disrepair and does not meet DWS standards. It is also under capacity during summer peak periods. It requires upgrading to 2.2 MI/day capacity to cater for the current demand and future developments. The estimate cost for the Refurbishment of Alicedale WTW is R10 000 000.

2.4.1.4.6 Seven fountains Water Provision:

Municipality is providing 30 000 liters of raw water storage capacity for the community of Seven Fountains as compare in the previous year of 10 000 liters by means of Jojo tanks. All existing pipework was fixed and expanded to accommodate the additional storage tanks, including individual tank isolating valves.

2.4.1.4.7 Fort Brown Water Provision:

Refurbishment work and upgrades at the Fort Brown WTW. The 354KI reservoir was installed and an internal distribution system with five communal standpipes and one fire hydrant at the local settlement. The fire hydrant was connected directly to the main supply line and placed in a strategic location. Five additional communal standpipes and a fire hydrant were added to the existing water reticulation to accommodate the increase in population and increased demand.

2.4.1.2 SANITATION BULK INFRASTRUCTURE RESOURCES (WWTW)

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

2.4.1.2.1 Belmont Valley WWTW:

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

The Belmont Valley WWTW is currently not meeting the set discharge standards and needs to be upgraded and refurbished. The WWTW is currently running at 150% of its capacity. The upgrade will unlock development in the area, as currently all housing projects have been put on hold as the WWTW is overloaded and overflowing, thus polluting water resources in the area and downstream. ECDC funding is promised for this intervention

2.4.1.2.2 Mayfield WWTW:

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

The augmentation of the Mayfield Waste Water Treatment Works (WWTW) project is a multi-year project being implemented within the EC Region under the RBIG Programme. The above mentioned project is currently on hold due to budget constraints. ECDC funding is promised for this intervention

2.4.1.2.3 Alicedale WWTW:

Alicedale WWTW has a design capacity of 0.85MI/d but operating at a capacity of 0.1MI/d. The plant is servicing the areas of Nomzamo, Mandela and Transriviere.

2.4.1.2. Water and Sanitation Critical Challenges:

The Municipality is still struggling with its ageing infrastructure and external funding was received to increase the capacity of some of Makana's Water Treatment Works such as the James Kleynhans Water Treatment Works. The Department of Water Affairs and the East Cape Development Corporation are the implementing Agents for the projects. Makana is also challenged with increasing pressure on its waste water treatment leading to works overflow i.e. Belmont Valley which is near full capacity.

These are some critical areas:

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

- Continuous vandalism of critical infrastructure including the exposure of manholes, which could lead to injury and damage to property resulting in possible litigation.
- **Water source Challenges:**
 - Quality of the raw water from the Glenn Melville Dam – High turbidity
 - Unstable pumping system & rising main capacity
 - Unreliable electricity supply to pump raw water from H'Poort
- **Water treatment works Challenges:**
 - Mechanical & Electrical poorly maintained
 - Civil Works not operating as designed
- **Bulk water distribution Challenges:**
 - Storage Retention Rate (DWS requires 48hrs but Makana's 12hrs or less)
 - Network Water Leaks (Through broken/old valves, pipes & meters)
 - Absence of Bulk Metering (Raw water, treated water & stored water).
- **Service reticulation challenges:**
 - High Water Leaks (Resulting to water loss)
 - Absence of meters (Impact to Billing mechanism)
 - Lack Pressure Control (Continuous water outages to the High Lying areas due to having water at the bottom part of the settlement)

2.4.2 ELECTRICITY INFRASTRUCTURE:

Makana is currently the service provider for the distribution of electricity only in the old Makhanda (CPA) municipal area, while the new urban settlements, Makhanda East, Riebeeck East, rural farm areas are serviced by Eskom except Alicedale by both Municipality and Eskom. This makes delivery of services and credit control difficult for Makana to manage.

The Makana Municipality's Electricity Department ensures that its customers get good supply of quality service in compliance with the quality criteria prescribed by the national Electricity Regulator. The Department has the duty of refurbishing electrical infrastructure and the responsibility of connecting customers who are not on the grid. The Department is also responsible for project implementation as well as day-to-day operations and maintenance. Municipality has a supplier agreement with ESKOM to purchase electricity for all its area supplied by the municipality.

Level and standard of services	<ul style="list-style-type: none"> ❑ Customers are provided with a bulk 11 kilovolts of electricity. Some of this electricity is provided from solar energy. ❑ The Municipality provides streetlights in accordance to the standards as outlined in the National Energy Regulator of South Africa (Nersa) guidelines. It also provides high masts which are funded by the Municipal infrastructure grant (MIG). ❑ Medium and low voltage electricity is distributed according to consumer requirements.
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Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month.

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

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

Municipality has one alternative power wind farm established that is managed by service provider Innowind at Waainek and the southern portion of the municipality has been identified as having potential for the development of wind energy generation infrastructure.

Windfarms as part of an alternative energy solution a:

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

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

All indigent households and households who are prepared to install a 20 AMP Circuit Breaker get their first 50 Kwh free. There are therefore no backlogs in respect of service provision to existing erven within the Municipality's area of supply.

There is a direct correlation between electricity backlogs and housing backlogs and planning for the new proposed areas are in place. The IDP Public Participation process revealed that there are areas within the Municipal and ESKOM supply area where existing services need to be upgraded.

There is also a need for enhanced maintenance of street lighting. This coupled with the need for development within the Municipal area necessitates upgrading of the electrical service infrastructure.

The high level challenges are as follows:

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

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

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

2.4.3 SOLID WASTE MANAGEMENT:

Makana municipality is responsible for waste management which includes the street sweeping, collection, transportation and disposal of solid waste. The municipality has approved Integrated Waste Management Plan in accordance with section 11 of the NEMA approved by Council in 2018 and a Local Waste Management Plan which was endorsed by the DEDEAT and by- Law to address issues like illegal dumping.

2.4.3.1 Refuse Removal and Waste Management:

Basic level services for refuse removal are defined as free weekly refuse removal. All households in urban areas including Makhanda, East and West have access to weekly refuse removal services that also include business and other waste is removed by order. Refuse is taken and disposed in three refuse land fill sites Makhanda, Alicedale and Riebeeck East.

Dumping rate is higher in Makhanda and the cost of transporting the waste has also increased significantly due to illegal dumping, littering and old fleet infrastructure.

2.4.3.2 Waste disposal infrastructure:

The Makana Municipality has three landfill sites namely the Makhanda, Alicedale and Riebeeck East landfill; all the sites are managed by the Municipality. The landfills are located on municipal

property. The landfill site in Makhanda 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).

Makhanda:

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. Permit for this site was issued in September 1996 by DWAF as a class GMB+. The site is approximately 10 ha and it is open for 24hours.

Waste is properly and regularly covered with excavated material from the quarry and building rubble. A Kamatsu 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 trenches and be covered immediately after disposal.

It could be necessary depending on the quantities of abattoir waste (dead animals) to treat the waste with lime once disposed of. Illegal scavenging is only taking place on the landfill at night. The site is properly fenced with an access gate at the entrance. Record-keeping of incoming waste should be improved and properly recorded. The site continues to operate 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.

There is separation of fresh and contaminated water. The downstream boreholes are monitored every 6. The municipality encountered water pollution in the neighbouring grounds. It is estimated that the site receives 125 tons of waste per day. There is sufficient drainage and a 2km buffer zone between the site and nearby houses. There is no estimate regarding closure, 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.

The site is located 500m from town (Co-ordinates: S 330 19' 04" and E 260 04' 35"). Permission is through Directions, issued in 2005. The site is a GCB type of operation (end-tip, trench, cell). The filling is that of sand quarry and the waste is burned. The site is estimated to be approximately 0.9 ha. Estimated remaining life is 20 years. There is no separation of fresh and contaminated water in place and ground water monitoring is not required.

It is estimated that the site receives approximately 1.56 tons of waste per day. Covering is from the sand quarry. Unfortunately the site has insufficient drainage, no access control and no fencing. The site is within a 500m buffer zone. There is no permanent equipment on the site, a bulldozer is hired once a year for covering purposes. There are no official operating hours for the site. There is no estimate regarding closure. The municipality must budget for the closure and rehabilitation in the near future.

Riebeeck East Site

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 and .

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 i.e. there are no official operating hours for the site.

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.

There is no separation of fresh and contaminated water in place. Ground water does not require monitoring. It is estimated that the site receives approximately 0.56 tons of waste per day. The site has insufficient drainage. The buffer zone from the nearest house to the site is 2km. there is no permanent equipment for the site, equipment is hired for covering purposes. No estimate regarding closure exists, the municipality must budget for the closure and rehabilitation in the near future.

2.4.3.3 Recycling:

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

2.4.4 Air Quality:

There is an opinion that the Air Quality Act requires local municipalities to monitor ambient air quality within its area of jurisdiction. From an environmental perspective the importance of appointing a permanent air quality officer to regularly monitor air pollution in highly developed areas with heavy industrial emissions is acknowledged.

This situation does not warrant the appointment of a permanent air quality officer thus the municipality is looking at a more sustainable solution like partnering with the Sarah Baartman District Municipality and DEA to monitor the air quality in Makana.

2.4.5 ROAD AND TRANSPORT:

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

The Municipality has developed a Road and Storm water Master Plan and is to develop a Pavement Management System (RAMS) next, to carry infrastructure and maintenance.

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

- municipal roads;
- provincial roads (Department of Roads and Public Works)
- undefined access roads;

- rural surfaced and gravel roads; and
- national roads (SANRAL)

2.4.5.1 Road Infrastructure and Transport Modes:

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

A large contingent of the population in 2001 was travelling by foot. Unfortunately the 2011/16 Stats' does not give a comparison. Makhanda is situated on the N2, which links it to East London/ Bisho and Port Elizabeth .The R400 links Makhanda to Riebeeck East and the N10.

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

The municipality is using Road Asset Management to identified road needs, upgrading and maintenance to check length and status.

2.4.5.2 Condition of unpaved roads

Condition	Very Good	Good	Fair	Poor	Very Poor	Total (km)
Paved Roads	2%	22%	66%	10%	0%	160.3
Unpaved Roads	0%	0%	0%	59%	41%	114.1

2.4.5.3 Paved Network Needs (km)

Local Municipality	Rehabilitation	Special Maintenance	Periodic Maintenance	Total
km	9.0	59.6	56.3	125.0
Cost	45 866 675	229 408 190	56 728 877	332 003 738

2.4.5.4 Road Condition Index:

Table 63: Traffic Management Plan Study Area - Surfaced Roads

Municipal			Provincial	
Condition	Length (km)	Percentage (%)	Length (km)	Percentage (%)
Very Good	0.00	0.00%	0.00	0.00%
Good	2.90	12.27%	0.95	10.50%
Fair	12.91	54.69%	4.93	54.26%
Poor	7.37	31.22%	2.99	32.93%
Very poor	0.14	0.60%	0.00	0.00%
No Details	0.29	1.22%	0.21	2.32%
Totals	24.08	100.00%	9.08	100.00%

Due to underfunding, lack of maintenance has led to many roads being in a poor condition. Based on the condition assessments only 12.27% of the surfaced municipal roads in the TMP area are in good condition. Such a state of affairs hampers the expansion and development of the transport, agricultural and tourism sectors. In addition, poor road conditions create a poor investment climate and stifles growth in the area. It is noted that SANRAL has recently assisted the municipality by surfacing portions of Beaufort Street from the N2 in the Southwest to the R67 in the Northeast.

2.4.6 RAIL

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

2.4.7 AIRSTRIPS:

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

2.4.8 NONE- MOTORISED TRANSPORT:

2.4.8.1 Animal drawn transport:

Donkeys are found in Makana area more especial in Makhanda Township. These vehicle are not licensed and are not allowed on public roads, however, in certain areas, such as on the N2 and R67 near Grahamstown, owners ignore traffic rules and travel on the surface roadway, results in a major traffic safety problem.

2.4.8.2 Bicycle Transport & Facilities:

There is generally no provision for bicycle travel within the Municipality. Cyclist share the travelled way with motorised traffic. Cycling, however is not a prevalent form of transport in the district but is predominantly a recreation sport activity.

2.4.8.3 Sidewalks and Walkways:

An assessment of the primary transport corridors in the Municipality indicate a dire need for the provision of sidewalks and walkways. Given the limited resources and proximity of residential townships to the business node, walking is one of the main transport modes in the Municipality.

Despite this, there is a lack of suitable pedestrian facilities, and where sidewalks or walkways are present, these are often in a poor condition. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorised transport.

Pedestrian infrastructure is required in Makana, for new roads currently built and future one's sidewalks and walkways need to be considered.

2.4.8.4 Road and Stormwater Critical Challenges:

Makana has insufficient roads infrastructure with maintenance carried out as and when required, which is also evident during community based planning, where concerns are always raised about potholes and corrugated gravel roads.

The high level challenges in the main are as follows:

- roads and storm water (deteriorating state, unfinished projects, poor workmanship);
- Makana has Provincial acclaimed roads within its boundary especially in the Makhanda CBD, suburbs and rural areas. These roads, including municipal roads, where the

condition has deteriorated substantially have become unaffordable for the municipality to maintain; and

- Municipal funds are unable to finance the maintenance of the roads and storm water infrastructure which is urgently required;
- Makana's rural areas are fast becoming a safety hazard and are becoming inaccessible, due to a lack of maintenance and upgrading due to a lack of funds, equipment and human resources.

The roads and storm water operating challenges are as follows:

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

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

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

2.5 HUMAN SETTLEMENT MANAGEMENT:

Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution.

Section 10 of the Housing Act, 1997 (Act 107 of 1997), sets out the responsibilities of municipalities in relation to the provision of housing.

Housing is included in this section as a basic service because there is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality, the Provincial and National Departments responsible for Housing.

2.5.1 Roles and Responsibilities in Relation to Housing Provision

2.5.1.1. Municipality:

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

2.5.1.2 Provincial Department Human Settlement:

- Develop Provincial Housing Policies;
- Co- ordinate housing development in the Province;
- Prepare and maintain a multi-year plan in respect of each National and Provincial Housing Programme to access finance from the National Housing Fund
- Fund the erection of top structures;
- Fund the purchase of land in the event that the Municipality has no land available;

- Capacity development of municipalities to enable them to perform obligations in terms of housing delivery;
- Appointment of developers/ contractors.

2.5.1.3 National Department Human Settlement:

- Develop National Housing policy as well as norms and standards;
- Set National housing delivery goals;
- Monitor performance in terms of housing delivery;
- Assist provinces to develop the administrative capacity required for effective exercise of their powers and performance of their duties in respect of housing development;
- Promote consultation and communication on matters regarding housing development;
- Administer the National Housing Fund and allocation of funding to Provinces

2.5.2 Housing and Settlement Analysis:

2.5.2.1 Heritage:

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

The Act prescribes land use planning and management to give attention to, and respond to, heritage considerations both at site and landscape levels. Of particular significance is the obligation placed on the municipality to undertake the preparation of a comprehensive heritage inventory in terms of Section 30(5) of the National Heritage Resources Act, 1999 (Act 25 of 1999). Makana Municipality has not prepared such an inventory.

It is also important to note that the heritage resource of the municipality does not only comprise of conservation worthy buildings and urban precincts, but also includes physical and cultural landscapes.

2.5.2.2 Urban and Rural Settlements areas

Table 64: Urban and Rural Settlement Areas

No	Settlements	Approximate population distribution
1	Makhanda	80%
2	Riebeeck East	5%
3	Alicedale	10%
4	Seven Fountains	4%
5	Fort Brown	
6	Salem	Surrounding land is the subject of a substantial land claim, which may result in the need to expand the settlement
7	Sidbury	Entirely surrounded. It has become the administrative centre for game farming and no longer performs a true human settlement function

Table 65: Settlement and Nodes

Settlement Type	Settlement Name	Settlement Function	General Description
<i>District Centre</i>	<i>Makhanda</i>	District-level administrative centre. Major District service centre for commercial and social goods and services. Education centre Industrial centre for value-adding processes and local-based manufacturing. Residential development covering full range of economic bands. Tourism	Makhanda fulfils a regional and district function within the Makana Municipality, the Sarah Baartman District Municipality and the Province. The District and Provincial functions include the Rhodes University, Eastern Cape High Court, hosting of the National Arts Festival and others. Accommodate ± 83.7 % of the municipal population in a well-defined urban environment. Fulfil a key economic function within the district with trade and government administration being the core contributors. Rich cultural heritage and resources.
<i>Local Centre</i>	<i>Alicedale</i>	Local-scale administrative centre. Local-scale service centre for commercial and social goods and services.	Small rural centre with a population of ± 1 932 Railway station and Bushman Sands Country Estate.

		Residential development covering limited range of economic bands (Middle-income – Low-income). Potential for value-adding agro-industrial processes. Potential for event-related tourism events.	Key economic and important structuring elements. Rural services function.
Sub-Local Centre	Seven Fountains Fort Brown Riebeek East	Minor administrative functions. Minor service centre for social goods and services. Focused support of local economic initiatives agriculture-based.	Seven Fountains and Fort Brown are small rural settlements with potential to be developed as agri-villages. Seven Fountains mainly established based on accommodating workers from the surrounding rural area. Fort Brown was originally a military out-post with the possibility of developing the outspan as a rural agri-village. The Riebeek East village is situated within the farming and game reserve area with a population of ± 753
Rural Settlements	Salem Sidbury Committee's Drift	Primarily residential and livelihood subsistence function. Some provision of limited social goods and services.	These small rural settlements provide a less important services function to the rural area. Opportunity for small services function and tourism / rural support.

2.5.2.2 Informal Dwellings

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

Ward 3

Ward 14

Ward 11

Ward 13

Ward 9

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

Table 66: Informal Dwellings

Informal Dwelling (Not Backyard Shacks)	No. of persons (2001)		No. of persons (2011)		Change	
Wards / Areas	Numeric	%	Numeric	%	Numeric	% change
Ward 1	46	2.93	28	1.96	-18	-39.13
Ward 2	76	4.85	4	0.28	-72	-94.74
Ward 3	27	1.72	396	27.65	369	1366.67
Ward 4	664	42.35	16	1.12	-648	-97.59
Ward 5	57	3.64	11	0.77	-46	-80.70
Ward 6	209	13.33	6	0.42	-203	-97.13
Ward 7	3	0.19	63	4.40	60	2000.00
Ward 8	12	0.77	15	1.05	3	25.00
Ward 9	-	29.27	127	8.87	-	
Ward 10	459	0.57	103	7.19	-356	-77.56
Ward 11	9	0.38	220	15.36	211	2344.44
Ward 12	6	-	1	0.07	5	-83.33
Ward 13	-	-	189	13.20	-	-
Ward 14	-		253	17.67	-	-
Makana – EC104	1568	100	1432	100	-136	-8.67

Source: StatsSA2001

2.5.2.3 Backyard Shacks:

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

Ward 10

Ward 5

Ward 3

Ward 7

Ward 14

2.5.2.4 Dwelling Types and Tenure Status:**Table 67: Dwelling Types and Tenure Status**

BASIC SERVICE / INFRASTRUCTURE	MAKANA AREA (STA SA 2001)	MAKANA AREA (STATS SA 2011)	%	GROWTH % p.a.
Total number of households	18 009	21 388		
Dwelling Type	17 815	21 387		
Brick house in yard	10293	15822	74.0	5.4
Mud/Traditional Dwelling	3112	780	3.6	-7.5

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

Source: Stats' 2011

to 2011). There has also been a slight decline in both the number of informal shacks in the yard and those not in the back yard since 2001. This implies that there is still a demand for urban housing development.

2.5.2.5 Rhodes University Campus:

The Rhodes University Campus is the largest single ownership footprint within the Makhanda urban footprint. Rhodes University is currently undertaking a review of their long term spatial planning. For the purpose of this review information was sourced from older Rhodes University Spatial Planning. Extracts thereof are set out below.

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

2.5.2.6 Housing Demand:

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

Based on the Census 2011 figure, the housing demand associated with the eradication of informal dwellings would be 723 households, backyard shacks 1432 households and growing need for provision good quality rental accommodation for the upper end of the low income market, with the primary objective of urban restructuring, creating sustainable human settlements.

The associated land demand is 36ha and 72ha respectively. Officials speculate that there may be considerable duplication in the backlog figures for Makhanda and estimate that the figure should be in the region of 7000 to 8000 households and can be more when it included social housing demand.

If the informal dwelling and backyard shacks figures are deducted from this approximately 6000 households or persons are accommodated elsewhere or in formal dwellings in the established urban areas of the municipality; the settlement planning priority is therefore to provide adequate shelter to those households accommodated in informal settlements and in backyard shacks.

Social Housing Programme: There is an increasing need for affordable rental units which provide secure tenure to households which prefer the mobility provided by rental accommodation. Social housing provides good quality rental accommodation for the upper end of the low income market (R1500 - R7500), with the primary objective of urban restructuring, creating sustainable human settlements.

The programme provides for grant funding to establish, capacitate and capitalize social housing institutions which may develop, hold and administer affordable rental units within identified restructuring zones.

Table 68: Housing Backlogs:

	Makhanda	Alicedale	Riebeek East	Rural Areas (Seven Fountains & Fort Brown)	TOTAL
<i>Estimated Housing Demand 2018 (Town Planning Report & IDP 2018)</i>	12 800	948	456	417	14 621
<i>Estimated Housing Demand 2028 (@ 1.12 % population growth / annum)</i>					16 154
Current Projects :					
• Mayfield North	2 763				9 558
• East Commonage	3 585				
• Provincial Project	2 200				
• Etembeni	300				
• Phola Park / Glebe (Erf 4103)	300				
• Infill Areas	410				
• Alicedale		338			912
• Fort Brown				341	
• Seven Fountains				233	
Total Current Projects (2018)					10 470
Current Shortfall (2018)					4 151
Additional Households (2028) (@1.12 % population growth / annum)					2 838
Estimated Housing Demand including Shortfall (2028) (@1.12 % population growth / annum)					6 989
Estimated Land Requirements @ 40 units / ha					172 ha

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

2.5.2.6 Housing Sector Plan

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

Table 69: Housing Projects:

Running projects:					
Project name	No. of subsidy	Status	No. of units Completed	No. of units to be built	Budget Requirement
Fingo Village 577(2)	3577 (237)	Blocked	237	0	R5.3m
Fingo Village 577 (3)	577 (340)	Planning	0	340	R38m
Eluxolweni 176 (15)	8 176	Blocked	158		R3,9m
Transit Camp (421)	4 440	Running	38 Incomplete		R1,7m
Transit Camp 440	1 19	Planning	19		R1,9m
Mayfield 2200 Ph. 2, Stage 1 (1200)	a1200	Planning	1200	1200	

Running projects:						
Project name	No. of subsidy	Status	No. of units Completed	No. of units to be built	Budget Requirement	
Mayfield 2200 (1200)	P 1200	Installation services running & procurement section	R157 m	0	R0m	
Planning projects:						
Project name	No. of Subsidy	Status	Approved Budget	No of units completed	Budget Required	
Fort Brown	188	Planning	R0 m	0	R4,4 m	
Seven Fountains	229	Planning	R0 m	0	R5,3 m	
Alicedale 316	316	Planning	R0 m	0	R5,3 m	
Ethembeni 2000	3330	Planning				
Alicedale16	27	Construction	R0 m	0	R5,3 m	
Upper Mnandi	14	Planning	R0 m	0	R0,976 m	
Lower Mnandi	40	Planning	R0 m	0	R2,7 m	
Xolani	34	Planning	R0 m	0	R2,3 m	
Zolani	167	Planning	R0 m	0	R11,6 m	
N Street	27	Planning	R0 m	0	R1,8 m	
J Street	31	Planning	R0 m	0	R2,1 m	
K Street	31	Planning	R0 m	0	R2,1 m	
Planning projects (serviced sites)						
Project Name	No Subsidies	Status	Approved budget	No units completed	Budget required	
25 Sites	25	Construction	R0 m	0		
Newtown/Kwa Ndancama	33	Planning	R0 m	0		
Phumlani 250	250	Planning	R0 m	0	R2,1 m	
Glebe Mission 28	28	Planning	R0 m	0	R2,1 m	
Erf 4103	28	Planning	R0 m	0	R2,1 m	
Rectification projects		Informal project areas				
Project Name	No of Subsidies	Project name	No of Subsidies	Status	Approved Budget	Completed
Alicedale 221	221	Phaphamani	No information			
Scott's farm	90	Polar Park				
Ghost town	189	Upper Zolani				
Vukani location		J,N, Xolani, Up and lower Mnandi, Extension 9 and Farmer field				

Running projects:					
Project name	No. of subsidy	Status	No. of units Completed	No. of units to be built	Budget Requirement
Disaster project:					
Makana Disaster	161	Not started	R20 m	Information not available	

2.6 COMMUNITY AND SOCIAL DEVELOPMENT

2.6.1 Community Facilities:

2.6.1.1 Community Halls:

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

2.6.1.2 Libraries:

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

2.6.1.3 Sport and Recreation Facilities:

☐ Makhanda- Rhini:

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

☐ Alicedale:

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

☐ **Riebeeck East:**

- KwaNomzamo (1 x Rugby field and netball court) Budget for Sporting grounds is valued at R 2,062,620, all-inclusive and Capital Program at R 406,000.
- There are two Golf Courses in the Municipal Area, both privately run, one in Makhanda and the other in Alicedale.

2.6.1.4 Cemeteries:

☐ **Makhanda:**

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

☐ **Alicedale:**

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

☐ **Riebeeck East:**

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

Outlying;

☐ **Districts:**

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

2.6.2 Health and Care Facilities:

Settlers Hospital is the main health care facility in Makana area established in 1858. Settlers Hospital is located in Makana Sub-District, Makhanda within the Sarah Baartman Municipal District. It serves a population of 157998 (Makana /Ndlambe municipality).

- Settlers Hospital has 219 approved public beds, the hospital is currently functioning with 166 active/usable beds.
- Makana has 8 clinics under the department of health and other health facilities

2.6.2.1 Other Health Facilities:

Nos.	CLINICS	CENTER
1.	Clinic	Anglo African Street Clinic
2.	Clinic	Joza Clinic
3.	Clinic	Kwa-Nonzwakazi Clinic
4.	Clinic	Middle Terrace Clinic
5.	Clinic	NG Dlukulu Clinic
6.	Clinic	Raglan Road Clinic
7.	Clinic	Raymond Mhlaba Clinic
8.	Clinic	Virginia Shumane Clinic

OTHER FACILITIES	
Community Health Centre	Settlers Day Hospital
Condom Distr Site	Makana Condom Distribution Site
Condom Distr Site	Makana Primary Condom Distribution Site
District Hospital	Hospital
EHS LG Service	Makana Local Municipality - LG EHS
EHS Prov Service	Makana Health sub-District - Prov EHS
EMS Station	Alicedale EMS Station
EMS Station	Grahamstown EMS Station
Mobile Service	Grahamstown Mobile 1
Mobile Service	Grahamstown Mobile 2
Mobile Service	Grahamstown Mobile 3
Non-Medical Site	Rhodes University Non-Medical Site
Specialised Psychiatric Hospital	Fort England Hospital
Specialised TB Hospital	Temba TB Hospital

All our primary health centres are opening from 08h00 to 16h30, 5 days a week except Joza clinic which opens seven days a week, including Saturday and Sunday. Professional nurses range bet (3-5) per clinic depending on the capacity of the clinic. Doctors visit clinics, some clinics once a week and others once in two weeks

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

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

2.6.2.2 DEALING WITH COVID 19

When dealing with the outbreak of the Corona Novel Virus also known as Covid-19, the Department of Health's Sarah Baartman Sub-District has formed a multi-disciplinary team to manage potential incidences. Then multi-disciplinary team comprises of environmental health practitioners (including those from Makana), practitioners' from the Sub-District in Maternal Child and Women's Health, Health Promotion, Primary Health Care, Quality Assurance and Data Capture.

Also on the team are representatives from the National Health Laboratory Service, the State Vet, Disaster Management, and Department of Education and experts in infection control and virologist. Rhodes University, Correctional Services, the SANDF, Stenden University and 43 Air School.

Measures have been put in place to ensure the containment of the novel disease, and these include a sampling kit and isolation room at the Settlers Hospital. A doctor who has been trained in dealing with cases of corona virus are also on site at the hospital. There are two quarantine sites identified in the Makana Municipality which Settles Hospital and Themba TB Hospital which 16 beds combined

2.6.3 Public Amenities:

COMMUNITY SERVICES AND FACILITIES	WARD	NAME	TOTAL IN MAKANA MUNICIPAL AREA
Taxi Rank	8	Ncedo Taxi Association and Border Alliance	2
Post office	7 & 8	Market Square, High Street & Joza	3
Pension pay points	3; 4; 5; 7; 8; 9; 10	Recreation; B.B. Zondani SASSA Building, Banks,	2
Cemetery	1; 3; 4; 9 & 11	Albany Old Cemetery; Ndancama; Waainek; Ext 7 Mayfield & Thatha	6
Church/Place of Worship	1; 2; 3; 4; 6; 7; 8; 9; 10;11; 12,13; 14	Methodist; Anglican; Presbyterian; Zion; Adventist; Pentecostal	Numerous

COMMUNITY SERVICES AND FACILITIES	WARD	NAME	TOTAL IN MAKANA MUNICIPAL AREA
Banking Facilities	8	NED BANK, ABSA, FNB, STANDARD BANK, CAPITEC	5
Parks & Recreation	1,3,6	Pumlani Park, Lavender Valley, Memorial Park	3

2.6.4 Traffic and Law Enforcement

Makana municipality operates a traffic service (7 posts). A fully functional motor vehicle test centre is located in Makhanda and is fully operational. There is also Grade A Traffic and Parking (town). Makana delivers an agency service for licensing (NATIS) on behalf of the Provincial Department. Three Peace Officers have been appointed to enforce by-laws.

2.6.5 Community Safety:

The South African Police Service Act as amended, made provision for the establishment of municipal police services and community police forums. In Makana a cluster ward approach was undertaken to establish Community Police Forums, in total five have been established. During the Community based planning, a concern was raised around the effectiveness of these forums and the lack of visibility of the SAPS. The SAPS Crime Research Statistics show that crime levels are high in Makhanda. Contact crimes against a person and burglary at residential premises are most prevalent.

Table 70: Police Stations in Makana Area

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

2.6.6 Fire Services and Disaster Management

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

The aim of the Disaster Management Act, No. 57 of 2002, and the Disaster Management Framework, is to minimise the effects of hazards on local communities by ensuring coordinated efforts to manage risks. This plan has been designed around the identified risks, highlighted during the Risk Assessment process.

A Disaster Management Plan outlines the key institutions and programming components relative to deal effectively with disaster management and emergency responses. Partnerships have been established with Provincial Government, District and Non-governmental organisations with a responsibility or capacity to render Disaster Management Services.

In terms of Makana Disaster Management Plan the following are the result of risk assessment conducted that the municipality is prone to:

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

Furthermore the plan contains contingency plans for every risk identified. The most common disaster that occurs in the area is floods and protracted drought. Tornadoes are fairly common and have caused extensive damage to homes in Alicedale and the Makhanda area.

2.6.6.1 Disaster Incident:

Makana Municipality was affected by a disaster on the 8th October 2008 where 161 houses were severely damaged in Makhanda and 22 houses in Alicedale. An amount of R101 000.00 was approved by Provincial Government and the project was to be coordinated by them. The project has been delayed to date.

Makana was again in October 2012 affected by floods where most of its roads infrastructure were damaged. In October 2012, The Premier of the Province of the Eastern Cape had, in consultation

with other MEC's declared a provincial state of disaster in terms Section 41 of Disaster Management Act (Act 57 of 2002)

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

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

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

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

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

Subsequent to that, Makana Municipality allocated an amount R8 7224 000 for reconstruction and rehabilitation. The above mentioned amount was intended for the re-gravel, reconstruction of municipal roads, storm water pipe, channels, slabs and pedestrian bridges that were affected during the October 2012 flooding, this included Alicedale.

The Provincial Disaster Management Centre established a Project Management Steering Committee to monitor the funds allocated for response and recovery of the flood incidents which engulfed the Province during the period.

2.6.6.2 Priority Risk Identified:

TOP RISKS	
No	Risk
1.	Landslide/Subsidence
2.	Heat wave
3.	Severe Storm
4.	Road Incident
5.	Animal Epidemic Diseases
6.	Criminal Activities
7.	Critical Infrastructure
8.	Illegal/Uncontrolled Solid Waste Disposal
9.	Climate Change Rainfall

2.6.7 Community Policies and Bylaws:

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

2.6.8 Challenges and Development Priorities:

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

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

- Lack of human capacity to implement the by-laws. The by-laws are not updated and some are not approved, which could result in possible litigation as regards to billing and collection of monies levied for services;
- Implementation of unfunded and underfunded mandates, example firefighting which is a district function. Engagements with the Sarah Baartman District Municipality are taking place in this regard.
- Lack of resources e.g. no fire stations in outlying areas and therefore the inability to respond to fires on time especially in areas like Alicedale and Riebeeck East;
- Establishment of libraries in the new areas not done due to a lack of funding;
- Inadequate customer complaint handling processes. At present all complaints are referred to the Fire Services and therefore there is a need to establish a centralised responsive customer care unit/ centre to deal with customer care complaints and emergencies; and
- Vehicles are old and unreliable and impact negatively on service delivery; and
- Eradication of illegal dumping sites, fencing of legal dumping sites, improvement of street cleaning, the provision of the cleaning services in all areas of Makana and monitoring of cleaning staff.
- Improve and Increase visibility of Police, Resuscitate Community Policing Forums and establish Community Safety Forum
- The municipality should prioritise, update, approve and enforce the by-laws.
- The billing of refuse and an audit of all refuse removals to ensure that consumers are being billed correctly for the amount of refuse removed should be undertaken.
- Amongst others undertake the acquisition of vehicles and equipment, cleanliness of the town, identify and cost unfunded and underfunded mandates which are the competency of the district and other departments and engage these institutions to address the matter.

2.7 LOCAL ECONOMIC DEVELOPMENT AND RURAL DEVELOPMENT:

Makana Local Economic Development Strategy:

In the context of a slow economic climate, unemployment is on the increase, resulting in the shrinking of the municipal revenue tax base. Against this backdrop the Makana LED Strategy needs to both find innovative ways to grow the local economy to address the growing socio-economic challenges of marginalised communities, and – in the interest of sustainable service delivery – increase the municipal tax base. Both these issues can only be addressed by growing the levels of sustainable employment in areas that need it the most.

2.7.1 The purpose of the Strategy is to:

- Provide guidance and direction to Makana's LED Directorate for the effective and sustainable achievement of the local economic development objectives;
- Contribute to the implementation of economic plans from the overall planning of the municipality as detailed in the Integrated Development Plan (IDP);
- Stimulate economic growth in Makana;
- Address the socio-economic challenges of the community resulting from unemployment;
- Increase the tax base of the municipality; and
- Build up the administrative and economic capacity of Makana in order to improve its economic future and the quality of life for all.

The focus of this LED Strategy is not to provide communities with social support or intermittent relief from poverty, but to enable the prospect of sustainable poverty alleviation. Sustainable poverty alleviation requires providing unemployed people with opportunities that provide individuals with a sustainable source of income.

2.7.2 Overview of the core elements of the LED Strategy

The focal point of the LED Strategy is the three Strategic Objectives, the 10 Key Performance Areas and the 23 Strategic Initiatives

2.7.2.1 Strategic Objectives 1: Promoting Economic Growth

Economic growth is achieved by identifying and focusing on projects and initiatives that increase the capacity of the economy to promote a positive change in the level of production and provision of goods and services, and ultimately provide additional work opportunity for local communities. Local stakeholder cohesion will promote the prospect of successfully identifying the projects and initiatives that will promote economic growth in the region.

2.7.2.2 Strategic Objective 2: Promoting the Generation of Sustainable Work

Opportunities

Sustainable work means achieving living and working conditions that support people throughout an extended working life. This should ensure that people have a reliable source of income and assist people to stay in charge of their own lives for as long as possible so that they can meaningfully contribute to society and the local economy. Promoting sustainable work opportunity is the responsibility of all local stakeholders, both the municipality and local community. Local stakeholder cohesion will improve the prospect of generating sustainable work opportunity.

2.7.2.3 Strategic Objective 3: Promoting an enabling environment

An enabling municipal environment requires a set of interrelated conditions that together should provide, facilitate and support the prospect of development in the Makana municipal area. It is within the municipality's responsibility and power to provide this enabling environment.

2.7.3 Key Performance Areas and Strategic Initiatives

The nine Key Performance Areas in the LED Strategy are:

1. Promoting stakeholder collaboration and other networks for unlocking opportunities for economic growth,
2. Promoting Makana as a creative city,
3. Promoting stakeholder networks for unlocking work opportunities,
4. Capacity building for employment or self-employment in order to maximise local procurement opportunities,
5. Encouraging a vibrant township economy,
6. Promote business growth through a conducive policy environment,
7. Enforcement of by-laws,
8. Ensuring the reduction of red tape, and
9. Ensuring that infrastructure is in place to promote the local economy.

Details on the Strategic Initiatives are provided in the Implementation Framework for the LED Strategy. The following information is provided for each Strategic Initiative: Objective, Outcome, Activities, Timeframe, Champion, External stakeholders and Potential Funding source.

2.7.4 LED strategy alignment to national frameworks and priorities

The LED Strategy is aligned with key national frameworks and priorities to ensure that it promotes the broader socio-economic transformation objectives of the government. The alignment of the LED Strategy to the outcomes in the Medium Term Strategic Framework (MTSF), the New Growth Path (NGP) and the Policy Pillars of The National Framework for LED.

This alignment is important in view of the following statements in the National Framework for LED: “Municipalities are encouraged to share these and to incorporate them into their IDP and LED strategies.

Seen as objectives, the pillars reflect the aims of much of government's socio-economic policy agenda as well as the views of stakeholders during the process of consultation. By including these objectives in their IDPs and LED strategies, municipalities will align LED to national policy objectives and at the same time will set in motion process to strengthen their local economies in line with the vision of the Framework”.

Table 71: LED Strategy alignment to strategic national documents

National outcomes in the MTSF	New Growth Path Framework	Pillars: National Framework for LED, 2017-2022	Strategic Objectives of the LED Strategy	Key Performance Areas of the LED Strategy
Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Jobs Driver 3: Seizing the potential of new economies Jobs Driver 4: Investing in social capital	Pillar 1: Building diverse and innovation driven local economies Pillar 6: Strengthening local innovation systems	Strategic Objectives 1: Promoting economic growth	Key Performance Area 1.1: Promoting stakeholder collaboration and other networks for unlocking opportunities for economic growth
				Key Performance Area 1.2: Promoting Makana as a creative city
Outcome 4: Decent employment through inclusive economic growth Outcome 8: Sustainable human settlements and improved quality of household life	Jobs Driver 1: Infrastructure for employment and development Jobs Driver 2: Improving job creation in economic sectors Jobs Driver 3: Seizing the potential of new economies Jobs Driver 4: Investing in social capital	Pillar 1: Building diverse and innovation-driven local economies Pillar 2: Developing inclusive economies Pillar 3: Developing learning and skilful economies Pillar 4: Enterprise development and support	Strategic Objective 2: Promoting the generation of work opportunities	Key Performance Area 2.1: Promoting stakeholder networks for unlocking work opportunities
				Key Performance Area 2.2: Capacity building for employment or self-employment in order to maximise local procurement opportunities
				Key Performance Area 2.3: Encouraging a vibrant township economy

National outcomes in the MTSF	New Growth Path Framework	Pillars: National Framework for LED, 2017-2022	Strategic Objectives of the LED Strategy	Key Performance Areas of the LED Strategy
Outcome 6: An efficient, competitive and responsive economic infrastructure network	Jobs Driver 1: Infrastructure for employment and development Jobs Driver 5: Spatial development	Pillar 5: Economic and governance infrastructure	Strategic Objective 3: Promoting an enabling environment	Key Performance Area 3.1: Promote business growth through a conducive policy environment
				Key Performance Area 3.2: Enforcement of by-laws
				Key Performance Area 3.3: Ensuring the reduction of red tape
				Key Performance Area 3.4: Ensuring that infrastructure is in place to promote the local economy

2.7.5 SWOT Analysis of Local Economic Development in Makana

A SWOT analysis is undertaken with participants attending a workshop to identify the Strengths, Weaknesses, Opportunities and Threats with the aim of developing an LED Strategy. The participants were asked to focus their analysis according to following themes: Agriculture, Land, Tourism, SMMEs, Trade and Investment and Township Economy. Issues identified in the SDF SWOT analysis were incorporated with that of the analysis undertaken by the participants at the workshop

2.7.5.1 Table 72: Agriculture in Makana

Strengths	Weaknesses
Historic farms: existing and established farms	Lease contracts (tariffs)
NDP provides guidelines for enhancing agriculture for economic development	Limited policies for land reform on a local level – disconnect between LED and Land Reform
Market access	Public transport
Established policies and administrative framework	Limited access to agricultural land for emerging farmers
Established road and rail network supporting accessibility to the area	Business friendly guidelines on local level don't exist
Back-yard gardens	Agricultural programmes – low visibility
Climatic conditions favourable for agriculture, wildlife and ecotourism	Value adding on products and services
Large sections of the Municipality are currently utilised for game farming and conservation areas, ± 50 % of the area	Low success rate of LED projects
	Poor communication and integration between departments in the municipality – working in silos
	Inadequate communication between the municipality and other spheres of government, lack of clarity on who takes responsibility
	Strong and diverse agricultural sector
	Ageing infrastructure development
	Inadequate maintenance of infrastructure
	Delays in approvals
	Large sections of the Municipality are currently utilised for game farming and conservation areas, ± 50 %
	Low agricultural potential and non-arable land (Department of Agriculture Land Capability Index) north of Seven Fountains and Sidbury, including low large stock unit grazing capacity
	Limited opportunity for crop production

	The absence of a Municipal Environmental Management Plan can have a long-term impact on conservation and biodiversity management.
Opportunities	Threats
Fair trade	Ageing infrastructure
Diversification of the sector aqua culture (Rhodes initiative)	Poor state of the local roads
Extension and development of the airport to enhance exports	Inadequate service delivery
Employment of high tech agri processes (intensive farming)	Inadequate policies for driving development
High value crops (berries and tunnel farming)	Negative spin-off (housing backlog) on agricultural land and farms
Skills development for empowerment	Safety on farms
Availability of public land	Climate change
Partnership between higher education institutions and industry – renew partnership	Vandalism
	High cost of land
	Labour unrest

2.7.5.1 Land

Strengths	Weaknesses
Availability of land	Don't know what land is catered for – need for a land audit
Legislative compliance (building control and town planning, by-laws in place)	Execution of policy (non-communication between departments)
Rhodes University	Acting up on programmes that we have
High Court	Allocation inequality
Private schools	Heritage buildings are not well monitored
Municipality owns the majority of the land in the East	Who gets the lands in terms of allocation
Opportunities	Threats
Subsidy housing for human settlements	East area: businesses are dominated by foreigners (township economy)
Tourism sector is based on heritage (much of CBD)	Businesses are not formalised
	Only one type of housing subsidy (gap market is not addressed)

	No data on institutional demands on land
	Urban structure is typical of former segregated planning with poorly developed business and support infrastructure in Makhanda East.
Potential to speed up the process of legislative compliance to address irregularities	Capacity: in the municipality, finances (equipment)
Generate revenue: for selling, leasing land	Land grabbing / land invasion (due to weaknesses) especially for residential purposes
Development of land on the Eastern side	Doing business in residential areas not zoned for business
Land available in East for township economy	Local people not benefitting (as informal traders) – therefore increasing the indigent population
Partner with Rhodes University in relation to research capacity	Shops (informal traders) are not monitored resulting in them spreading & over-use of municipal services
Partner with Rhodes University to create other faculties on the eastern side & student accommodation	Gap housing market – so they take over RDP houses (while they could qualify for other housing subsidies)
Monitor informal traders to generate revenue	If we don't monitor the heritage buildings, they demolish the cultural houses
Tighten up on RDP houses	Lose the heritage advantage if you don't act to protect it
Highly urbanised population indicates options for more cost-effective service delivery and social services provision	Red tape and over-burdened regulatory framework
	Although the Census indicates $\pm 2\,200$ households residing in informal structures in Makhanda, the Municipality estimates a subsidised housing demand of 12 800, current projects addressing $\pm 10\,470$ units. Population growth between 2001 and 2018 estimated at 1.12 % per annum with an estimated population in 2028 at 102 258 or an additional 2 838 households

	Population growth significantly higher than the Eastern Cape and Sarah Baartman DM, confirming in migration
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2.7.5.2 Tourism

Strengths	Weaknesses
Thriving creative industry	Lack of participation of PDIs in the main stream tourism economy
East of accessibility due to strategic location on the N2	Township tourism development is stagnant
Vast heritage resources	
Opportunities	Threats
Airport development	Aging infrastructure
Production of crafts using kaolin	Lack of cleanliness
National arts Festival	Lack of inner-city development
Creative City	

2.7.5.3 SMMEs, trade and investment:

Strengths	Weaknesses
Host to a world-renowned NAF	Lack of inward investment due to infrastructure issues
Host to some of the country's best schools	Limited market opportunities for SMMEs
Enabling environment for business growth	Unorganised business sector, particularly SMMEs
The Municipality is accessible through the N2 National Road, halfway between King Williams Town and Port Elizabeth	Lack of well-defined investment opportunities
Monthly average household income in the Makana Municipality is the highest in the SBDM and significantly higher than the Provincial average	
Opportunities	Threats
Renewable energy	Issues relating to the cleanliness of the city
Clay mining	Dilapidated infrastructure

Airport development	Agriculture and mining are very low GDP contributors. Low employment GDP contributors are transport and communication, construction and manufacturing
Levels of education and education profile is slightly better than the SBDM and the Eastern Cape with 15.3 % completing secondary education in comparison to 11.5 % in the Eastern Cape	Unemployment is estimated at 45.5 % which is slightly higher than the Provincial average (44.6 %) and significantly higher than the unemployment rate in the SBDM (38.7 %)
Although lower than the Provincial average (12.7 %), the poverty headcount in Makana is 2.2 % and the intensity of poverty is 41.6 %	

2.7.5.4 Township Economy:

Strengths	Weaknesses
The biggest economy of the town	Private homes converted into businesses
Massive buying power	Cost of converting residential site to business site (R1500+)
Vacant land	Distance & cost of travel from township to CBD
Entrepreneurs – examples of business success	No concept document on township economy
Opportunities for small businesses	Insufficient data for decision making, e.g. type of businesses, reasons for success,
Successful businesses have passion for business	Lack of relationship between municipality and assumption development centre & other entities involved in the township (e.g. Liquor Board & NPOs, Umthathi)
The biggest economy of the town	Enforcement of by-laws
Massive buying power	Lack of cooperation and collaboration between municipality and local businesses
Vacant land	Failure of small local businesses due to competition in the township
Entrepreneurs – examples of business success	Lack of small business success to compete in the township economy

Opportunities for small businesses	Fragmentation of the business sector
Successful businesses have passion for business	Dependence of small businesses on financial support to start businesses (opportunists who are not entrepreneurs)
The biggest economy of the town	Insufficient training for small business development
Massive buying power	Poor identification of beneficiaries for training in entrepreneurs (use the Get2Test)
Vacant land	Unregulated and unethical business practices
Entrepreneurs – examples of business success	More effective communication of by-laws (e.g. about business premises)
Opportunities for small businesses	Outdated by-laws that need to be strengthened
Successful businesses have passion for business	Informal traders who don't abide by the by-laws
	Lack of financial literacy among small businesses, reducing the potential impact of these businesses to the local economy
	Lack of capacity to enforce the by-laws
Opportunities	Threats
Analyse models for township economy (use the research capacity of the university & other experts)	Informal sector act outside the legislative requirements resulting in loss of revenue to the municipalities
Ensuring that the money remains in the local economy	Pull of the 2 major centres (leakage of money)
Monitoring, data collection and control mechanisms	Growth of unemployment due to poor township economic growth
Opportunity to tidy up legislation	Global and national economic decline
Analyse the business model – to learn lessons about the reason for success and competitiveness	Social problems emanating from low economic growth, e.g. illegal drug trade

Opportunities	Threats
Consider free rezoning for greater revenue (e.g. for municipal services) – then punitive measures if they don't pay for services: but must still be process & requirements	Counterfeit goods

Creating one business forum – “LED forum with a business focus” – separate business forum that is linked to the LED Forum [LED responsibility is to initiate the forum]	Shrinking municipal tax base
Revised regulations / policies to address issues specifically for the township economy	Illegal activities surrounding informal traders
Improved communication relating to business activities in the township economy	
Ensuring compliance by business owners	

2.7.5.3 SMMEs, trade and investment:

2.7.5.4 Sectorial Plans

The following sectorial plans are in place

- Tourism Sector Plan – approved in 2009, due for a review
- Tourism SMME Development and Support Plan – approved in 2010, due for a review
- SMME strategy – approved in 2012, due for a review
- Agriculture, Some of the Development Strategy – approved in 2011, due for a review
- Investment Incentives Policy – approved in 2011, due a review
- SMME Development Policy – Formulated in 2019 and due for Council approval.

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

A Spatial Development Framework (SDF) is an important Municipal Policy instrument provided for in legislation, but it should not be seen as merely fulfilling policy requirements and legal compliance. Makana Local Municipality's SDF was adopted by council in January 2020

3.8.1 Objective of the SDF

The SDF should:

- Give effect to the development principles contained in Chapter 2, Section 7 of SPLUMA
- Spatial representation of a five-year spatial development plan for the spatial form of the municipality
- Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern
- Identify current and future significant structuring and restructuring elements, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated
- Include estimates of the demand for housing and the planned location and density of future housing developments
- Identify and provide requirements of engineering infrastructure and services provision
- Include a strategic assessment of the environmental pressures and opportunities
- Identify the designation of areas in which-
 - More detailed local plans must be developed
 - Shortened land use development procedures may be applicable
- Determine a capital expenditure framework for the municipality's development programmes
 - Include an implementation plan comprising of Sectoral requirements, including budgets and resources for implementation
 - Necessary amendments to a land use scheme
 - Specification of institutional arrangements necessary for implementation

3.8.2 Legal Status of the SDF

The Makana SDF is prepared within the context and principles of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Regulations (MSA) and Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) and Regulations (SPLUMA)

3.8.3 Spatial Plan Alignment

The alignment of the SDF to the Provincial Growth and Development Plan (PGDP) and the Draft Provincial Spatial Development Framework (PSDF) is regarded as essential to create a Province wide relationship between the PGDP, PSDF, Government Sector programmes and projects and the initiatives of parastatals, entities and agencies.

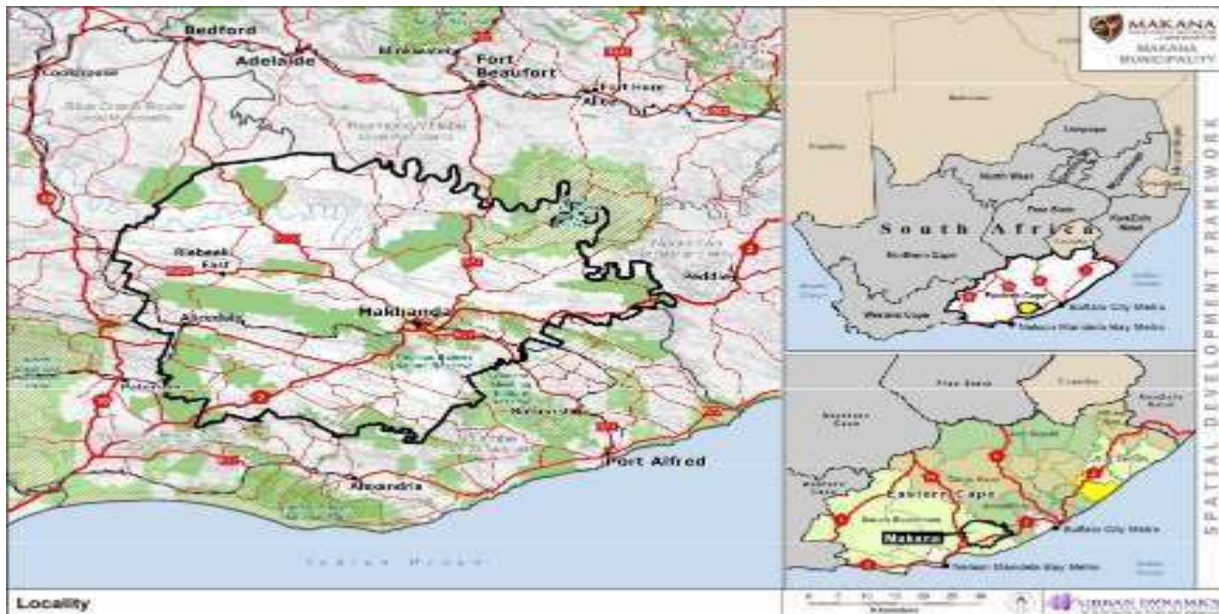
The District SDF needs to be of a strategic and regional coordinating nature referring to local SDFs, which are more detailed and reflect the situation on the ground according to community needs, community development codes, livelihood zones and development requirements.



3.8.4 The Municipal area comprises:

Makana Municipal area approximately 4 375 km² with an estimated population of 80 390 (Stats SA Census 2011). Makhanda is the economic hub of the district and plays a key role as a district service centre within the Eastern Cape, between East London and Port Elizabeth.

The study area is generally dominated by commercial farming activities, game farms and conservation areas. Land ownership patterns are predominantly private ownership.



3.8.5 Policy Context & Vision Directives

The spatial vision, principles and goals are guided by and should be aligned with various National, Provincial and Local informants. Specific reference is made to national guidelines and legislation for spatial development, i.e. Spatial Planning & Land Use Management Act (SPLUMA), National Development Plan (NDP), Provincial Growth and Development Plan (PGDP), Provincial Spatial Development Framework (PSDF), Makana Integrated Development Plan (IDP) and various sector plans.

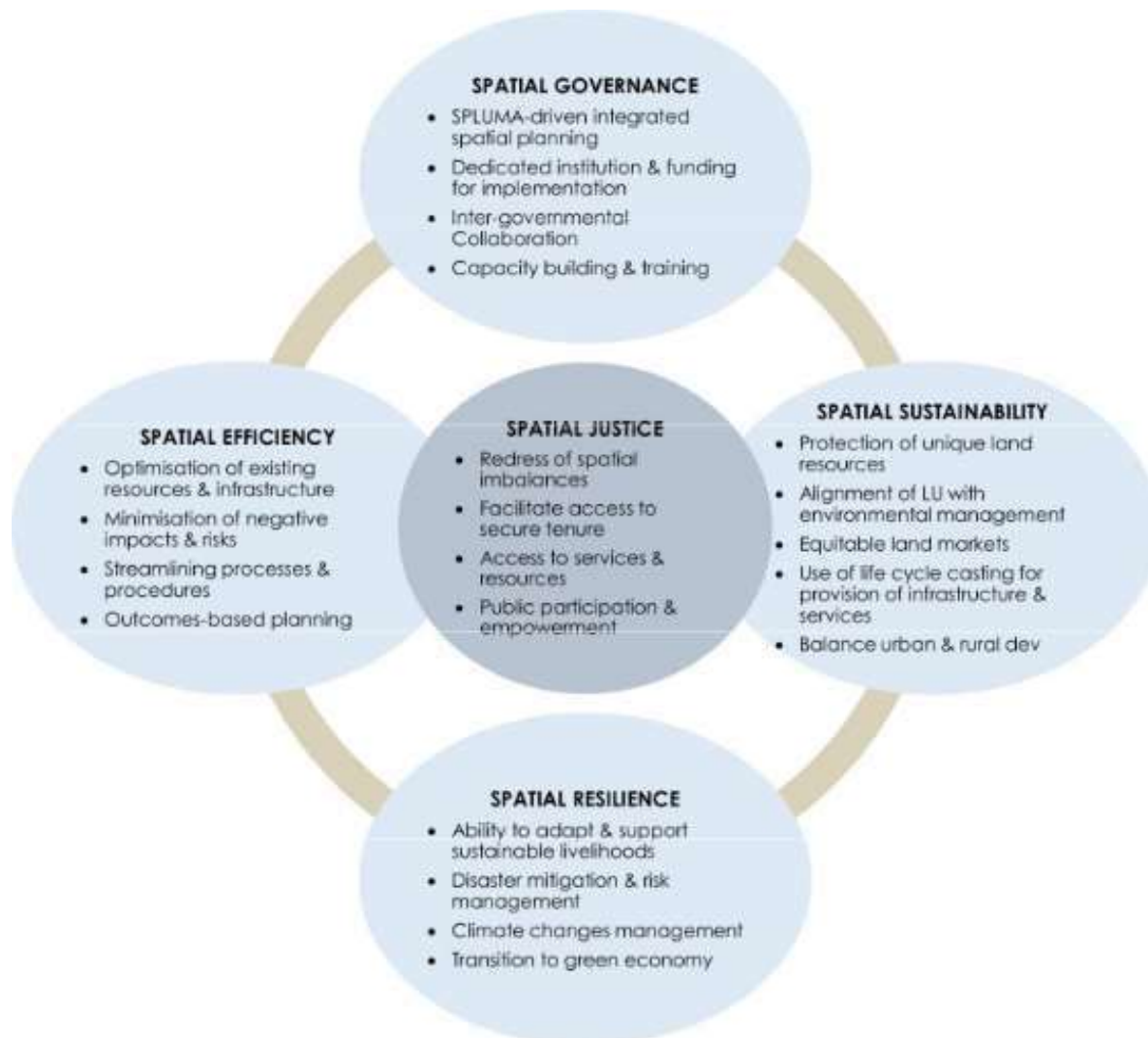
3.8.5.1 Spatial Planning & Land Use Management Act (SPLUMA)

SPLUMA provides an important set of overarching guidelines through the development principles contained in Chapter 2 of the Act.

The objectives of SPLUMA:

- Provide for a uniform, effective and comprehensive system of spatial planning.
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion.
- Provide for development principles and norms and standards.
- Provide for the sustainable and efficient use of land.
- Provide for cooperative government and intergovernmental relations.
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

3.8.5.2. Development Principles of SPLUMA:



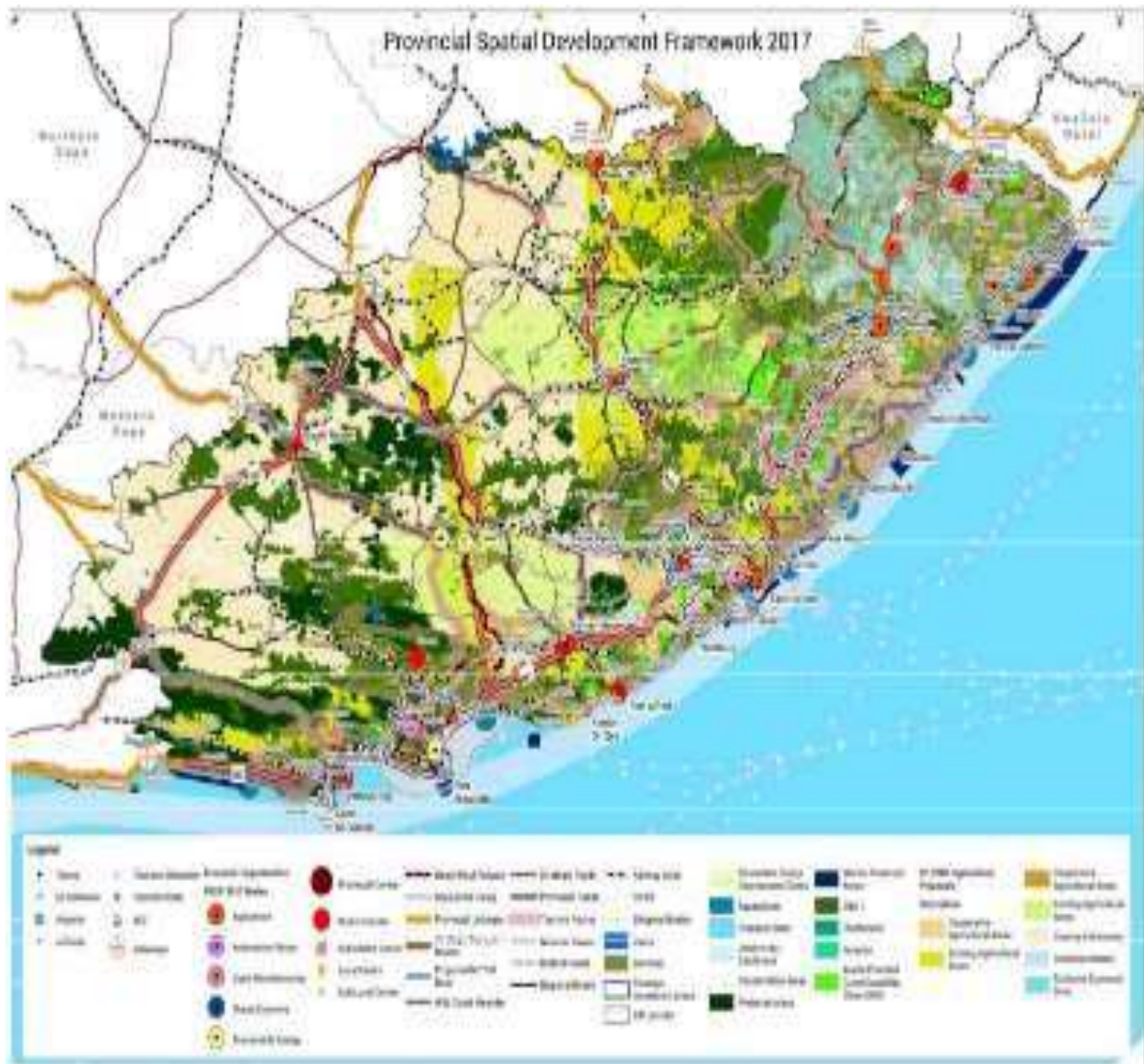
3.8.5.3 Provincial Spatial Development Framework (PSDF)

The Eastern Cape Province recently embarked on the revision of the Provincial Spatial Development Framework in terms of SPLUMA. The Draft PSDF (2017) has not been approved, but for the purposes of the Makana SDF, the philosophy and approach, as outlined in the PSDF, it is adopted.

The PSDF provides a spatial development vision for the Province:

The future spatial perspective of the province over the next 15 to 20 years could be conceptualised in the context of the Provincial Growth and Development Plan vision of a “poverty free Eastern Cape”. Understanding that such a vision would be founded upon a concept of a “modern, ecologically sustainable economy based in agriculture, tourism and industry”, it is believed the future spatial perspective would comprise a spatial development framework of managed urban and rural

human settlements clustered in urban (settlement) regions and corridors, alongside productive agricultural precincts, managed ecological natural resource areas and connected to a network of strategic transportation corridors, open to the global, national and provincial economy.



3.8.5.4 Local Policy Directives

Makana Municipality Vision and & Mission and Integrated Development plan 2017-22 Development Priorities:

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

Development Priorities

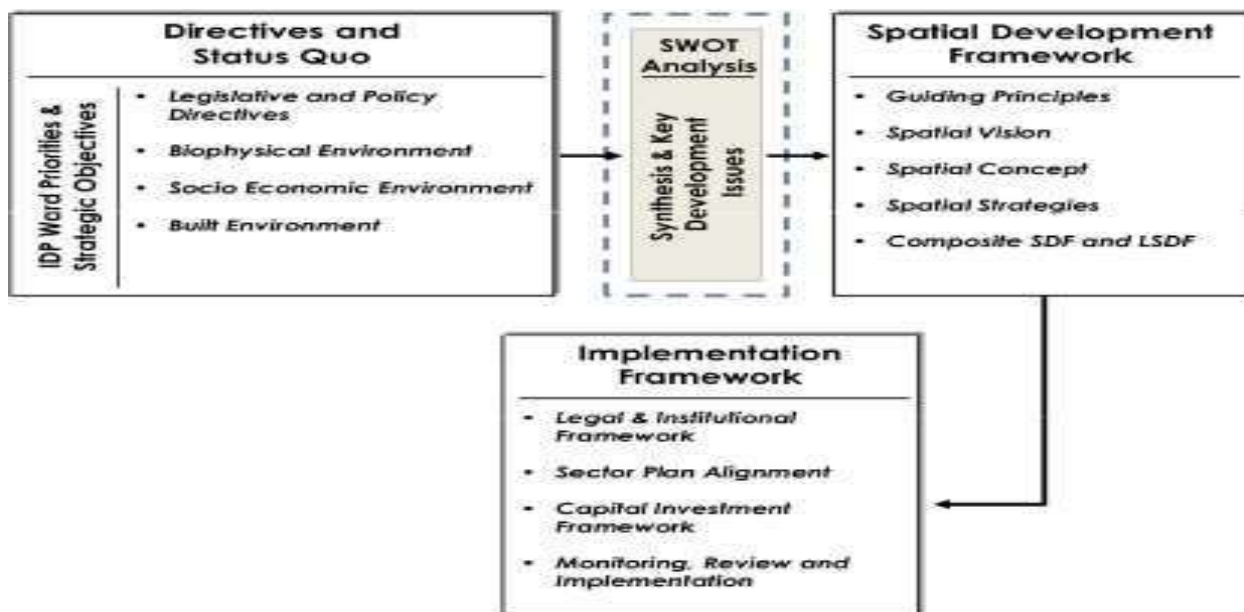
In support of the Municipal vision, the Municipality identified the following development priorities, goals and strategic objectives.

1. Basic Service Delivery and Infrastructure Development
2. Community and Social Development
3. Local Economic Development and Rural Development
4. Institutional Development and Financial Management
5. Good Governance and Public Participation
6. Human Settlement Management

3.8.6 Spatial Analysis & Synthesis

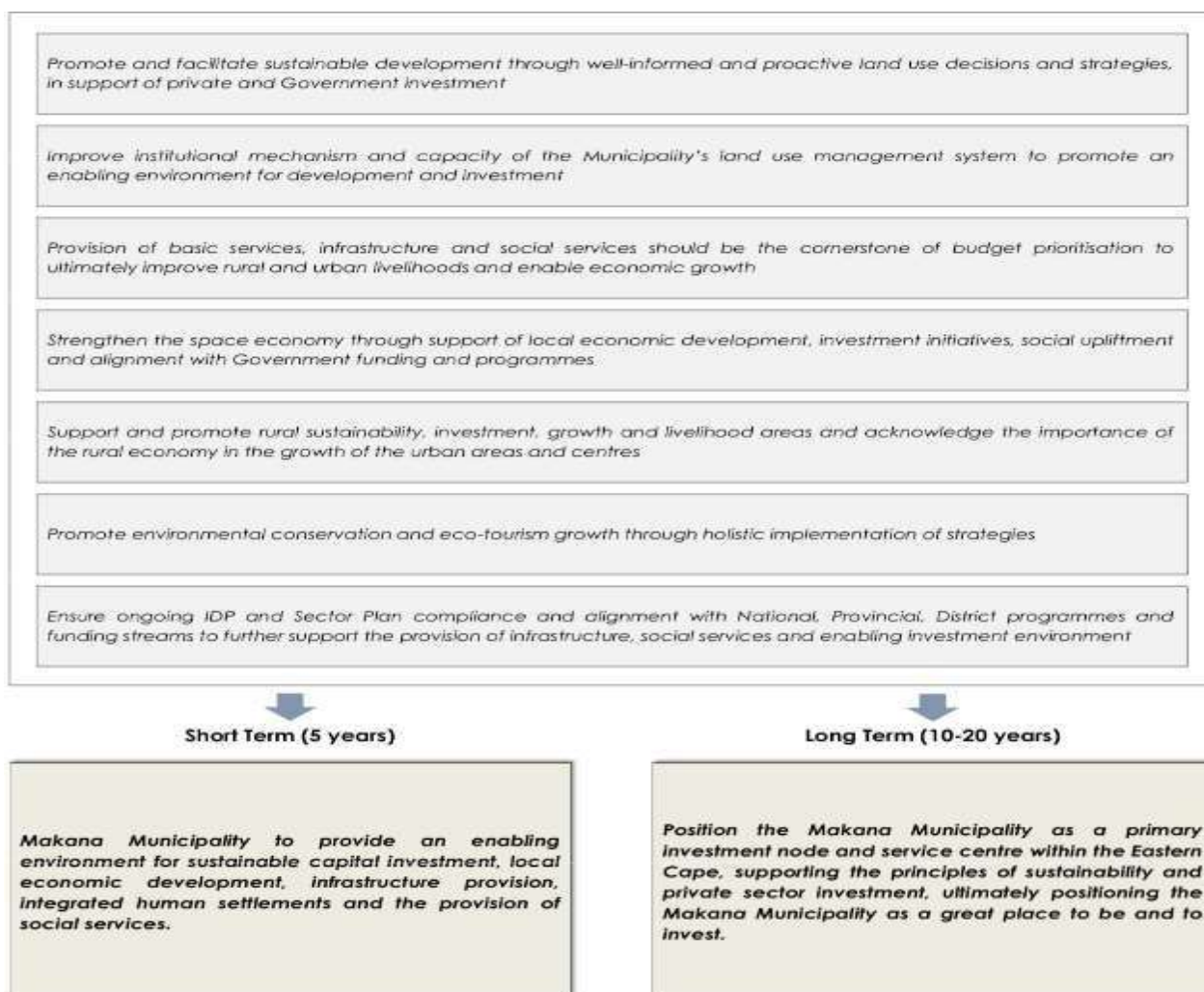
The spatial analysis of the study area represents an overall spatial picture of the Municipality, the current situation, patterns and trends within the Municipality and quantify specific needs and capacities. The information is focused on key developmental sectors and based on the key issues identified.

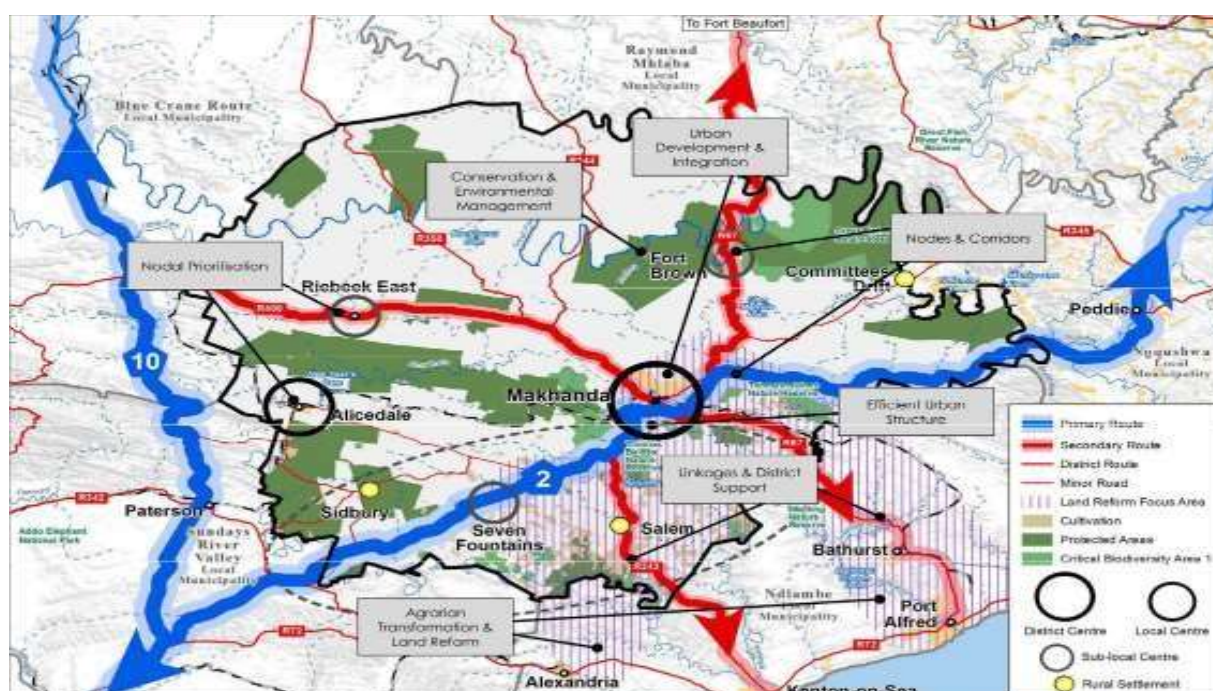
The spatial analysis follows on from the informants (National, District and Local), SBDM and Makana IDP alignment and key issues. Spatial analysis will lay the foundation for the SDF and development proposals and policy. Synthesis & Key Development Issues based on the status quo assessment, the following opportunities and constraints relevant to the study area have been identified.



3.8.7. Spatial Vision

The spatial vision for the Makana Municipality is underpinned by the following principles:





3.8.8 Spatial Strategies:

3.8.8.1 Development Objectives & Spatial Implications

In order to achieve the spatial vision and implement the spatial concept for the greater Makana on an urban and rural level, the following development objectives and spatial implications will guide the spatial strategies for the individual urban areas and rural hinterland. The development priorities are aligned with the Makana IDP 2017-22.

SDF Strategic Theme	Development Objectives and Spatial Implications
Basic Service Delivery and Infrastructure Development	To provide basic services and infrastructure to all the communities within the Makana Municipality.
	To manage the provision of bulk water supply, sewer treatment, road maintenance, and electricity supply based on existing strategies and programmes.
	To implement and manage a well-functioning Project Management Office (PMO) to co-ordinate all Sector Plans and programmes, including National, Provincial and District initiatives and priorities.
	To prepare a comprehensive Infrastructure Master Plan (water, sewerage, electricity and waste management).
	To prepare a transportation management plan.
	To identify areas for future development, confirm the urban edge and identify areas for intensification and high densities to inform infrastructure provision and long term bulk planning

	To refine Development Levy Policy and Calculator through a By-law.
	To develop a Municipal Transport Master Plan.

SDF Strategic Theme	Development Objectives and Spatial Implications
Development Priority : Community and Social Development	To assess social facilities and identify areas of highest need.
	To provide social facilities based on CSIR standards, within walking distances and accessible to the target communities.
	Ensure that all new development (green fields) confirm to CSIR community facility thresholds.

SDF Strategic Theme	Development Objectives and Spatial Implications
Development Priority : Local Economic Development and Rural Development	To promote opportunities for small business, SMME investment and informal trade
	To create a conducive environment within the land use management system, stimulating investment and economic growth.
	To identify specific precincts or economic investment areas, i.e. Makana CBD, City Hall Precinct, African Street Precinct, Industrial Area Development, etc.
	To develop an Investment and Incentive Strategy for developers, investors and PPP's.
	To ensure land availability for industrial and mixed use investment and development.
	To revise the Municipal Local Economic Development strategy and ensure alignment with IDP and SDF priorities and objectives.
	To support and implement the principles of the Eastern Cape Biodiversity Sector Plan (under review).
	To promote growth and expansion of existing eco-tourism industry and game farm / hunting industry.
	To compile an environmental management plan for the Makana Municipality.
	To explore the possibilities and secondary industries to the game farming and eco-tourism industry for possible mixed use and industrial development within Makhanda.
	To prepare a tourism strategy and implementation master plan.
	To confirm nodal functions of rural villages and sustainability of further investment within the rural area.
	To confirm and plan for human settlement needs and demand in a sustainable manner.
	To ensure infrastructure maintenance and district linkages.
	To implement and align with the Provincial Rural Development

SDF Strategic Theme	Development Objectives and Spatial Implications
	Plan and the Sarah Baartman
	DM Rural Development Plan proposals, strategies and initiatives.
	To support the sustainable land reform programmes and projects.
	To support and prioritise farm worker accommodation and rural livelihood areas.
	To explore options of PPP with farming and eco-tourism industry.
Development Priority : Institutional Development and Financial Management	To ensure implementation of the Makana Spatial Planning & Land Use Management By-laws.
	To update and maintain SPLUMA land use management system, i.e. Spatial Development Frameworks, Land Use Scheme, Municipal Planning Tribunal, Appeal Authority and ongoing policy formulation.
	To improve and expand institutional capacity of the planning office, with specific reference to land use management control and GIS.
	To actively participate in District and Provincial planning, land use management and institutional platforms.
Development Priority : Good Governance and Public Participation	To implement and manage a well-functioning Project Management Office (PMO) to co- ordinate all Sector Plans and programmes, including National, Provincial and District initiatives and priorities.
	To ensure SPLUMA implementation and SDF revision aligned with local and district IDP initiatives, on an annual basis.
	To implement mechanisms and support structures to expedite land use change applications.
	To ensure a well-functioning MPT, AO and Appeals Authority A joint MPT with SBDM was approved by Council in April 2021 and the first meeting already took place.
	To identify and formulate policies and procedures that would support the land use management function.
	To align organisational structures of planning functions with National directives.
	.To ensure compliance of IDP vision and Sector Plan alignment with National guidelines and requirements.
	To fast track and prioritise land development applications and building plan process.
Development Priority : Human Settlement Management	To implement the core principles of SPLUMA, the National Development Plan and the Provincial Spatial Development Framework.

SDF Strategic Theme	Development Objectives and Spatial Implications
	To promote the function of Makhandha as a primary node in the district and within the Province.
	To prioritise nodal and corridor development as a catalyst for investment and development.
	To strengthen the Makhandha CBD through the promotion of higher densities and mixed use
	To improve linkages between Makhandha East and Makhandha West through corridor development and urban regeneration.
	To acknowledge the importance of key economic role players, i.e. Rhodes University, private schools, business sector, arts, culture and heritage, eco-tourism and the game farming industries
	To confirm the urban edge and consider interaction between urban agriculture, communal grazing and future expansion and development areas
	To include revision of Capital Expenditure Framework as part of the IDP / SDF review cycle.
	To align urban development and urban investment with Municipal IDP infrastructure investment programmes, especially water, sanitation, electricity and roads
	To align transportation development strategy with urban form to alleviate traffic issues and improve ease of trade.
	To identify key structuring elements and investment partners to stimulate development and investment
	To proactively plan for human settlement development and investment for subsidised, medium and high income residential typologies.
	To identify specific precincts for urban regeneration and intervention to stimulate economic development and investment.

SDF Strategic Theme	
	To assess the nodal functionality and importance of rural nodes, i.e. Alicedale, Riebeek East, Seven Fountains, Fort Brown and Salem.
	To align subsidised human settlement project with SDF implementation.
	To confirm and implement accurate housing demand database.
	To ensure flexible SDF land use guidelines to promote development and investment, within specific parameters.
	To develop and implement an Aesthetic and Heritage Management By-law.
	To implement a Land Release Strategy to stimulate economic development.

3.8.8.2 Structuring Elements

Structuring elements are spatial tools and concepts required to achieve specific development objectives. Management and implementation intensity of these structuring elements are tools for redevelopment and development implementation. Structuring elements should operate at a variety of levels and scales on an urban and rural level.

The following structuring elements are relevant to the study area, informing the Spatial Development Framework:

- Nodes and Settlements
- Access, Corridors and Movement Routes
- Conservation, Open Space and Heritage
- Infill and Densification
- Urban Edge and Containment
- Industrial Development and Mining
- Tourism
- Infrastructure
- Economic Catalyst and Special Development Zones

3.8.8.2.1 Nodes & Settlements Objective

The identification and classification of nodes and settlements within the Municipal operational context is important and a mechanism to identify areas where higher intensity land uses and activities should be supported and promoted. Nodal development and containment improves efficiency as it provides easy access to services and provides thresholds for a variety of uses and transport services. Nodal classification reflects the different levels of investment, promotion and support the strengthening of inter linking corridors and networks. Nodal development should represent service delivery to the rural areas and smaller rural settlements generally support the rural population, economy and agriculture.

Movement Routes Objective: Movement routes and corridors represent linkages between nodes and activity areas and provide critical support for economic development, rural sustainability and growth. Accessibility to nodes and rural activity further supports the agricultural industry and eco-tourism opportunities with direct and indirect support of nodal growth.

Makhanda Nodes Objective: To strengthen existing and proposed mixed nodes and improve service delivery, stimulate economic growth within a demarcated area, providing services and job creation opportunities to surrounding urban areas.

Access & Corridors Objective: To strengthen main movement corridors and access to ensure integration between Makhanda East and Makhanda West and improve accessibility through mixed use development along main access routes and mobility corridors, specifically relating to internal access roads and pedestrian linkages within the Makhanda CBD and the east / west corridor between the identified CBD's and gateway nodes.



3.8.8.2.2 Conservation Open Space, & Heritage Objective

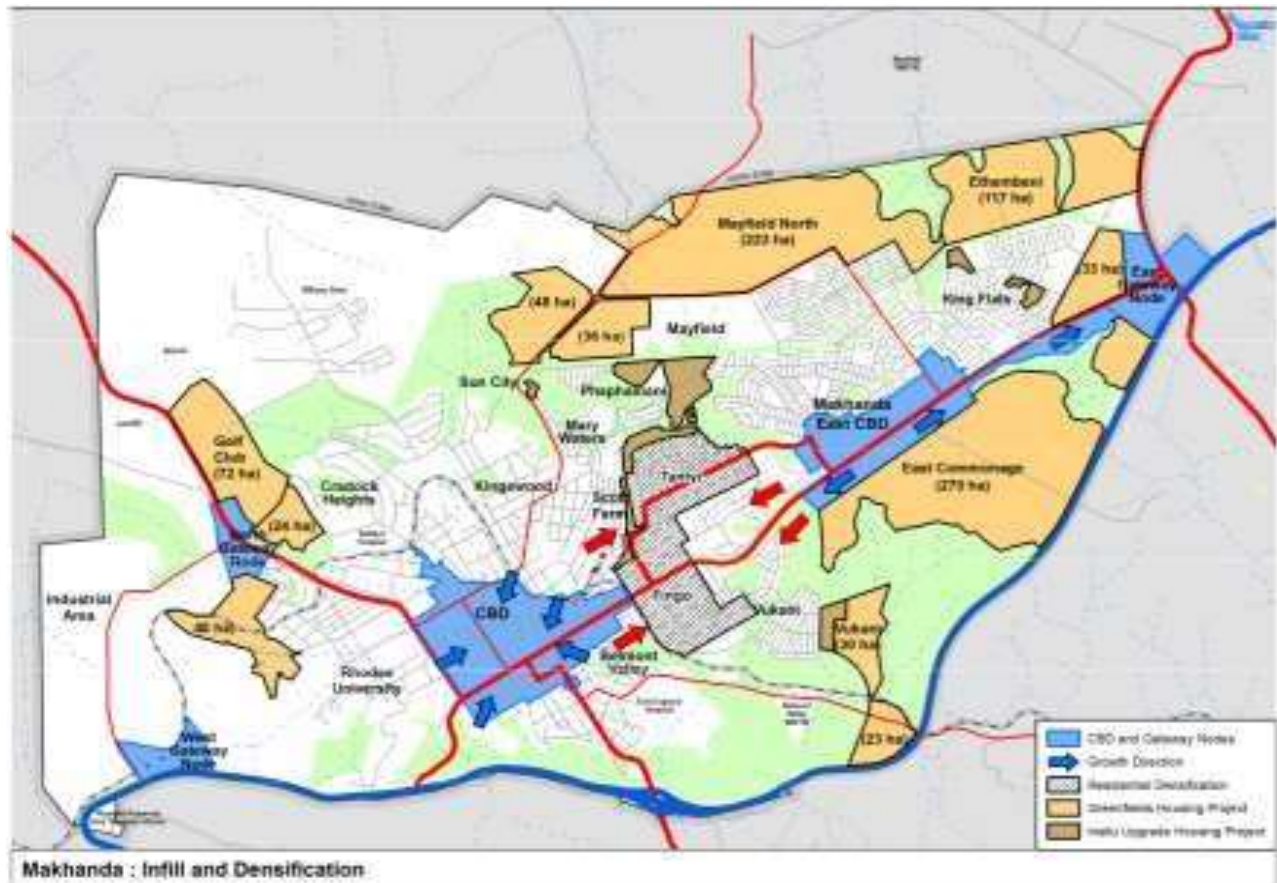
Conservation of the natural and built environment through protection of heritage resources, maintenance of the existing open space system and compliance with environmental legislation and guidelines.

The protection of Agricultural land, wetlands, ecological corridors, heritage resources and scenic landscapes are key building blocks for rural sustainability and growth in the district. Conservation of critical biodiversity areas are prioritised on National and Provincial level and should inform all rural land use decision making.

3.8.8.2.3 Economic Catalyst & Priority Growth Areas Objective

Areas for special growth should be based on agreed principles and direct budget allocation and future priority spending. Development of the rural hinterland should concentrate on competitive advantages, with specific reference to the provision of support infrastructure for the agriculture, tourism and rural settlement support. This should include strengthening of land reform.

3.8.8.2.4 Infill & Densification Objective



3.8.8.2.5 Human Settlement Development & the Urban Edge Objective

Delineation of the urban edge is a mechanism to contain urban sprawl and ensure more compact and efficient urban structure. The urban edge further ensures more efficient service delivery and sustainable community development with accessible social services, job opportunities and service centres. Urban growth and urban expansion should be based on the principles of densification within the urban edge and future urban development should not be permitted outside the urban edge as demarcated. The Human Settlement Development Strategy comprises of:

3.8.8.2.5.1 Major catalytic projects or PPP initiatives: Greenfield housing projects

Priority Ref	Area	Settlement or Node	Makhanda Demand for Housing + Support *	No of Dwellings + Support * for other
G1	Makhanda East	Mayfield North Ph 2b	1139	
G2	Alicedale	Alicedale		339
G3	Fort Brown	Fort Brown		340
G4	Seven Fountains	Seven Fountains		229
G5	Makhanda East	Mayfield North Ext Ph 3 FLISP	720	
G6	Makhanda East	Mayfield North Ext Ph 4	5000	
G7	Riebeck East	Riebeck East		450
G8	Makhanda East	East Commonage ph 1	2525	
G9	Makhanda East	Ethembeni	1269	
G10	Makhanda East	East Commonage ph 2	2525	
G11	Makhanda East	East Commonage ph 3	2524	
G12	Makhanda East	Vukani Extension	600	
Total			16302	1358

3.8.8.2.5.2 Department of Human Settlements in-situ upgrading projects

Priority Ref	Area	Settlement or Node	Demand for Housing + Support *
	Makhanda East	Enkanini & Mayfield North	incl above
I1	Makhanda East	Sun City	200
I2	Makhanda East	Phaphamani	506
I3	Makhanda East	Infill Sites	203
I4	Makhanda East	Vukani	100
Total		6	1009

3.8.8.2.5.2 Major Private Sector Projects:

Priority Ref	Area	Settlement or Node	New Development Demand
P1	Makhanda East	Eastern Gateway Node (MU)	25
P2	Makhanda West	Cradock heights Ext 2 (res)	200
P3	Makhanda West	Western Gateway Node (MU)	25
P4	Makhanda West	Old Golf course (Res/MU)	750
P5	Makhanda West	Northern Gateway (Mu)	25
P6	Makhanda West	Industrial Rhodes Expansion	300
Total			1325

[illegible]

To strengthen the opportunities for industrial development and expansion of the manufacturing sector in the greater Makhanda area. It is acknowledged that expansion of the manufacturing sector is critical for sustainable employment creation and economic growth. Expansion on the industrial area and opportunities for light manufacturing in the Gateway nodes should provide opportunities for investment.

To provide social and public facilities that is adequately maintained and provided within walking distance of the general population within the town.

3.8.8.2.8 Infrastructure Objective

To ensure the provision of water, sanitation, electricity, roads, water, conservation, IT and refuse removal infrastructure acceptable norms and standards to ensure sustainable community development and support for future growth, expansion and job creation and local economic development.

3.8.8.2.9 Special Development Zones (SDZ) Objective

To identify specific areas that require urgent intervention or can contribute significantly towards development investment, economic growth and possible public private partnerships. The Special Development Zones (SDZs) further include areas in need of urban regeneration, corridor development and green fields' areas to address the residential shortages in especially the subsidised housing market.

□ Makhandla Central Business District

Gateway Node:

- Between Nompondo Street and east towards the indoor sports centre, West along the R67 as indicated.
- East Gateway north of the R67 / N2 intersection.
- West Gateway along the N2 industrial area access.
- North Gateway west of Cradock Heights.

Strategic Land Release: A number of strategic land portions have been identified for land release or public private partnership investment. This initiative will further unlock economic development opportunities increase the Municipal rates base.

□ Makhandla Composite LSDF: Alicedale

▪ Objectives:

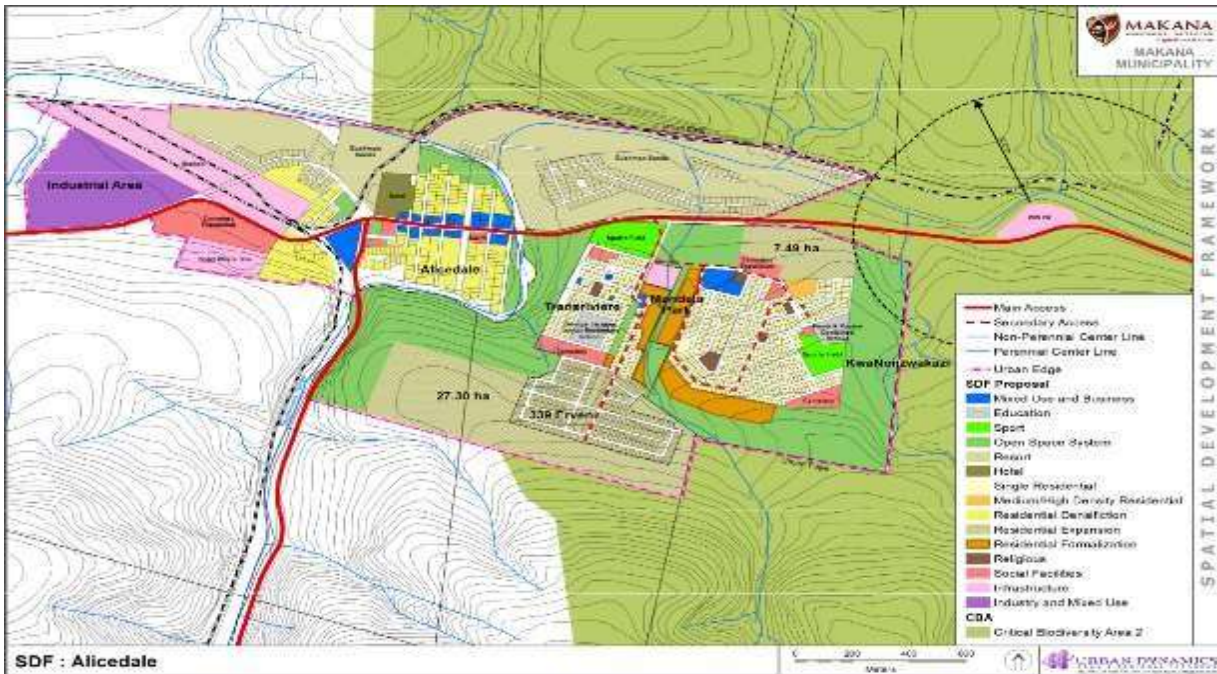
- To strengthen the existing Alicedale business and mixed use component along the Main Street and to strengthen the Transriviere / kwa Nonzwakazi urban structure by allocating land for mixed use and services purposes.
- To strengthen existing accessibility corridors with emphasis on integration of Alicedale, Transriviere, Mandela Park and kwa Nonzwakazi residential areas through road upgrades and pedestrianisation.
- To delineate an urban edge as a mechanism to contain urban sprawl and ensure more compact and efficient urban structure.

- To identify land to address housing demand and shortages and ensure upgrade and formalisation of informal areas in the Mandela Park area.
- To provide social and public facilities that is adequately maintained and provided within walking distance of the general population within the town.

Alicedale

Composite

LSDF:



Makhanda Composite LSDF: Riebeek East

To provide strategies for development of the 3 sub-local centres within the Makana Municipality, i.e. Riebeek East, Seven Fountains and Fort Brown and to ensure sustainable development of these nodes, within the principles of service delivery and rural support.

Riebeek East Composite LSDF:



Makhanda Composite LSDF: Seven Fountains

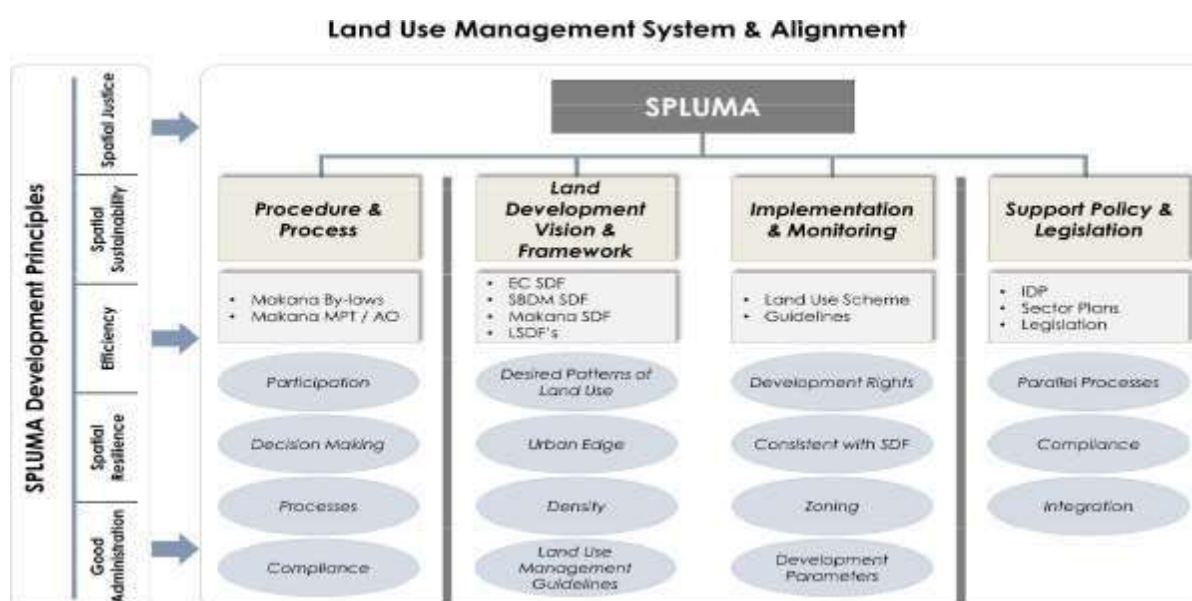
Objectives:

- Upgrade and formalise the existing Seven Fountains community on the Municipal owned farm portions, i.e. 13, 18 & 28 of Farm Seven Fountain No. 477
- Carefully consider future expansion based on limited infrastructure and expansion options, i.e. private land ownership.
- Consider re-design of the layout plan to increase densities and more sustainable use of infrastructure.

□ Makhanda Composite LSDF: Fort Brown

- Acknowledge the demand for rural housing development in the Fort Brown area, in support of existing social facilities (taps, school, community hall).
- Future development to take place on Fletcher's Outspan based on the principles of rural or agri-village design with minimum site sizes of 500 m².
- Scale and expansion of the Fort Brown node to be carefully assessed based on beneficiary demand and existing projects by private land owners to accommodate farmworkers.
- Scale of the Fort Brown development to be based on availability of infrastructure and services
- The Implementation Framework for the Makana SDF provides the vehicle for SDF implementation through projects, budgets, priorities and institutional arrangements to ensure implementation, monitoring and review.

3.8.8.2.10 Package of Plans & Land Use Management System



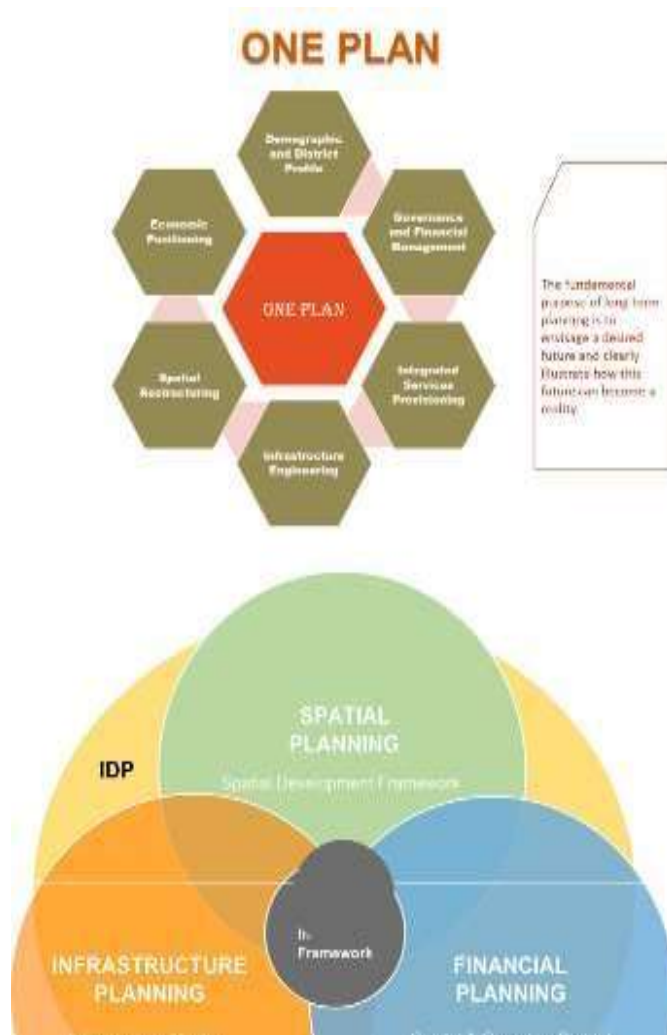
3.8.8.2.11 Guiding Principles for Decision Making

- Decision making within the Land Use Management System (rezoning, subdivision, departure, consent use, etc.) should be based on the following guiding principles:
- Promotion and support of the IDP and long term development vision.
- Support the key principles for development and development management as per the SDF.
- Support the SDF Conceptual Framework and Spatial Development Framework proposals, objectives and goals.
- Adhere to legislative requirements relevant to all forms of development, with specific reference to, but not limited to, environmental conservation, heritage, infrastructure, municipal powers and functions, National and Provincial Government legislation, guidelines and policy.
- Due cognisance to the principles of sustainability, equality, efficiency and integration as outlined in SPLUMA.
- Impact of development on the general welfare, safety, amenity and living environment of development on its and/ or surrounding land uses and inhabitants.
- Adequate participation of the affected community and interested and affected parties.
- Economic sustainability, long term advantages and economic growth prospects.

3.8.8.3. District Integrated Planning Model Recognising Integrated Urban Development Framework (UDF) approach to long term planning and crafting urban-rural Linkages

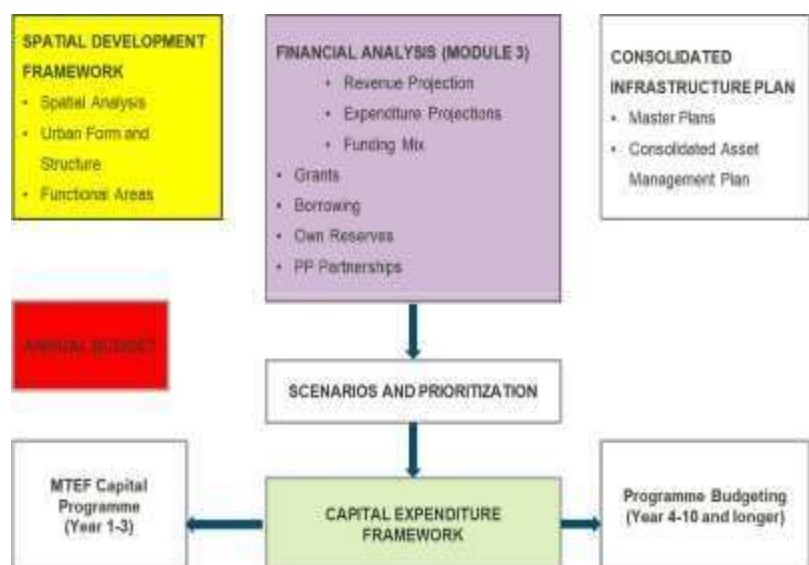
A district co-ordinated Service Delivery Model will be implemented on district Municipal Level (Sarah Baartman District Municipality) as part of the National initiative to improve service and infrastructure delivery.

Implementation and alignment of the Makana Capital Expenditure Framework (CEF) with budgets requirements, programmes and priorities will be significantly improved through district integrated planning.



3.8.8.4 Capital Expenditure Framework (CEF)

A Capital Expenditure Framework is a consolidated, high-level view of infrastructure investment needs in a municipality over the long term (10 years) that considers not only infrastructure needs but also how these needs can be financed and what impact the required investment in infrastructure will have on the financial viability of the municipality going forward.



The CEF articulates how the spatial proposals are to be achieved sequentially, with attention to projects, timeframes, budgets and funding. Planning inputs are based on the spatial planning proposals, Municipal, Provincial and National Government financial planning and capital budgets and the Municipality's Infrastructure Master Plans and infrastructure programme rollout.

3.8.8.5 CEF Alignment & Process

The figure below captures the integration and alignment of the key components of the CEF, namely the spatial element with the Technical Assessment element with the Financial Alignment element to produce the CEF.

3.8.8.6 Project Focus & Prioritisation

Project Focus:

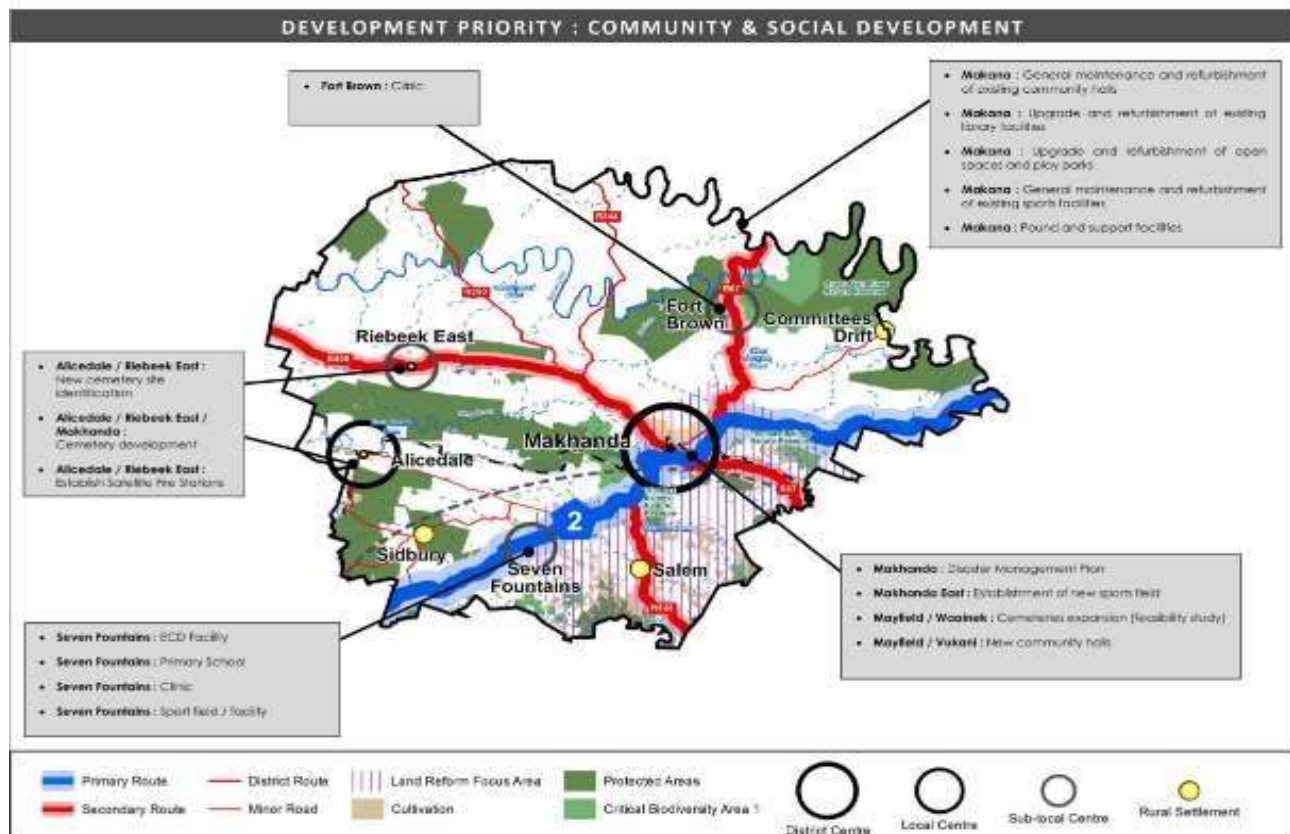
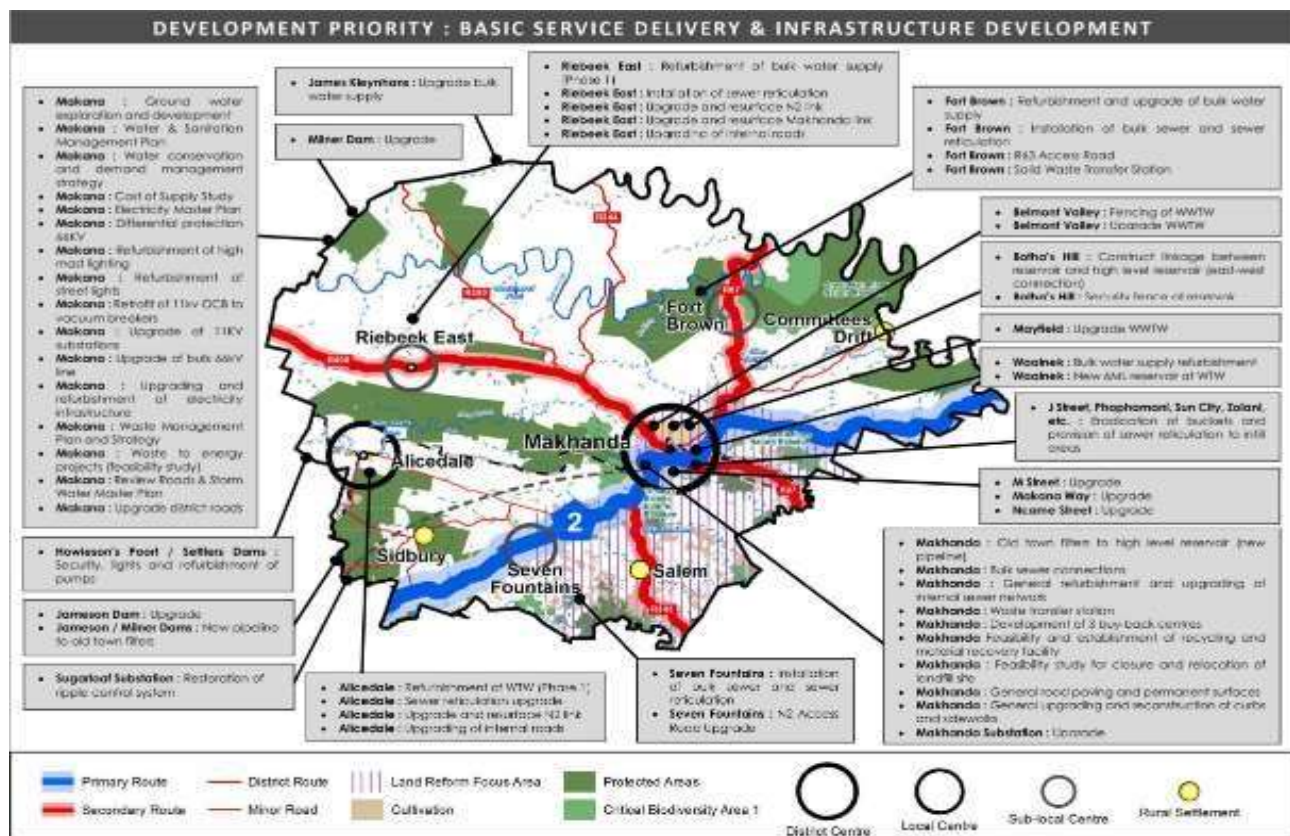
Given various budgetary constraints, the need for sustainable development and other issues likely to affect the implementation of identified projects, the implementation strategy should be focused on the following principles:

- Focus on projects that promote the optimal use of existing infrastructure and services and also enable the local municipality to make better returns from existing and newly built infrastructure
- Upgrading engineering services and infrastructure capacity is critical to accommodate the needs of new property developments
- Focus on projects that will stimulate the objectives and priorities
- Acknowledge existing IDP programmes and initiatives
- Acknowledge community prioritisation through ward prioritisation
- Focus on District and Provincial Programme Alignment
- Prioritise projects that could better unlock or trigger more investment into the area.
- Focus on projects that require low capital budget but have a high impact (quick wins)
- Focus on projects that utilize and harness local initiatives

3.8.8.7. Priority Investment Projects & Program

Investment planning and participation should focus on getting the basics in place to facilitate growth and investment and realigning the spatial vision. Projects for immediate implementation within a 2 year budget cycle are indicated on the diagram.

Implementation Programme:



Implementation Program reflects projects, programmes and strategies for implementation over a short, medium and long term period. The implementation program is aligned to the Makana IDP development priorities and key performance areas, i.e.:

- Basic Service Delivery and Infrastructure Development
- Community and Social Development
- Local Economic Development and Rural Development
- Institutional Development and Financial Management
- Good Governance and Public Participation
- Human Settlement Management

CHAPTER FOUR: DEVELOPMENTAL STRATEGIC PLAN

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

4.1 Municipal Development Priorities for 2017-22

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

4.2 Strategic Review outcomes

4.2.1 Socio Economic Review

Strengths / Opportunities	Weaknesses / Threats
<ul style="list-style-type: none"> • Estimated Census 2011 population of 80 390 and estimated Quantec 2018 (Urban Econ) population of 91 473 with 23 918 households at a household size of 3.8. • Population growth between 2001 and 2018 estimated at 1.12 % per annum with an estimated population in 2028 at 102 258 or an additional 2 838 households. • Highly urbanised population indicates options for more cost effective service delivery and social services provision. • Levels of education and education profile is slightly better than the SBDM and the Eastern Cape with 15.3 % completing secondary education in comparison to 11.5 % in the Eastern Cape. • Monthly average household income in the Makana Municipality is the highest in the SBDM and significantly higher than the Provincial average. • The Municipality contributes ± 19 % of the District GDP at R 3 689 million or 1.7 % of the Provincial GDP. • General government, finance and business, trade and manufacturing are the biggest sector contributors to the GDP. • Tourism and ecotourism play a significant part in the economic structure of the Municipality and opportunities for further expansion and economic growth within Makhandla. 	<ul style="list-style-type: none"> • Increase in population will increase pressure on the provision of infrastructure, services and land for future urban development. • Current backlogs in services and amenity provision will be further exacerbated by continuous population growth rate at 1.12 % per annum. • Population growth significantly higher than the Eastern Cape and Sarah Baartman DM, confirming in migration. • Majority of population growth to be expected in Makhandla with possible decline in rural population. • Although lower than the Provincial average (12.7 %), the poverty headcount in Makana is 2.2 % and the intensity of poverty is 41.6 %. • Unemployment is estimated at 45.5 % which is slightly higher than the Provincial average (44.6 %) and significantly higher than the unemployment rate in the SBDM (38.7 %). • Agriculture and mining are very low GDP contributors. • Low employment GDP contributors are transport and communication, construction and manufacturing. • Quarrying, mining only extracted in raw format with no processing and value adding. • Industrial and manufacturing sectors contribute only 17 % to the GDP with opportunities for growth and expansion.

4.2.2 Service Delivery Challenges Review

Strengths / Opportunities	Weaknesses / Threats
<p>⇒ <u>Makhanda</u></p> <ul style="list-style-type: none"> • The nodes and settlement structure of the Makana Municipality is well-defined with Makhanda as a District Centre, Alicedale as a Local Centre and Seven Fountains, Fort Brown and Riebeek East as Sub-Local Centres. • The Municipality is accessible through the N2 National Road, halfway between King Williams Town and Port Elizabeth. • Based on the CSIR Social Services Provision Thresholds, social facilities and amenities are well-provided for in the District, mostly within accessibility thresholds, with specific reference to district policing service, health and education. • The urban structure of Makhanda is well-defined with vast higher density residential areas in Makhanda East, the Rhodes University to the west and CBD. • The urban structure is clearly defined with residential densities above 25 units per hectare in Makhanda East and lower residential densities in Makhanda West. • Residential densities in Makhanda East are $\pm 4\,725$ people per km^2 in comparison with $\pm 1\,430$ people per km^2 in Makhanda West. • The CBD is well-defined between Cradock, African, Burton and Market Streets with strong accessibility corridors within the greater Makhanda. • The provision of social services in Makhanda is well-established with the provision of community halls, libraries, sports facilities, cemeteries, health care, education and safety and security within the CSIR threshold. • Large tracts of land south of Makhanda is owned by the Municipality and north of the town by the State, providing opportunities for possible future residential expansion. 	<p>⇒ <u>Makhanda</u></p> <ul style="list-style-type: none"> • The rural population, although relatively low, is dependent on the larger District Centres, i.e. Makhanda and Alicedale for day-to-day services and support. • Poorly developed small rural settlements, i.e. Committee's Drift, Fort Brown, Riebeek East, Seven Fountains and Salem. • Urban structure is typical of former segregated planning with poorly developed business and support infrastructure in Makhanda East. • Sections of Makhanda are characterised by informal structures with specific reference to Phaphamani, Ethembeni, Vukani and infill areas. • Although the Census indicates $\pm 2\,200$ households residing in informal structures in Makhanda, the Municipality estimates a subsidised housing demand of 12 800, current projects addressing $\pm 10\,470$ units. • Housing demand for Makhanda is estimated to increase to 6 989 units in 2028, requiring additional development areas of 174 ha. • Maintenance and upkeep of community facilities (sport fields, community halls, and cemeteries) are lacking in all urban areas within the Makana Municipality. • Maintenance of service delivery infrastructure (roads, stormwater, sewer, and water) • Housing implementation is seriously affected by financial constraints and legislative requirements for layout

Strengths / Opportunities	Weaknesses / Threats
<ul style="list-style-type: none"> • The open space system is well-defined, although not well maintained. • Various redevelopment precincts have been identified that provide opportunity for economic growth, mixed use intensification and urban renewal. These include the CBD, City Hall, Beaufort Street / Raglan Road, African Street and Makanaskop. • Subsidised housing initiatives are currently being implemented on large sections of the commonage (Mayfield North, East Commonage and Ethembeni) and various infill portions to accommodate informal structures. • Makhanda and the greater Makana Municipality have significant heritage resources. 	<p>plan formalisation, survey and infrastructure provision.</p> <ul style="list-style-type: none"> • Future residential expansion may experience challenges with land ownership, land capability, services availability and urban sprawl. • A Heritage Resources Management Plan and Inventory has not been prepared by the Municipality and maintenance of heritage resources lacking in general. • The provisions of the National Heritage Resources is not complied with.
<p>⇒ <u>Alicedale</u></p> <ul style="list-style-type: none"> • Alicedale fulfils a strong local rural function with a population of ± 3 873. • Large sections around kwa Nonzwakazi, Transriviere and east of the Commonage is state owned. • Provision of community facilities are adequate. 	<p>⇒ <u>Alicedale</u></p> <ul style="list-style-type: none"> • An estimated subsidised housing demand of ± 948 of which 338 are part of an existing project. • Business and commercial component very restricted with residents generally dependent on Makhanda for institutional and commercial support. • A number of informal structures between Transriviere and kwa Nonzwakazi. • Maintenance and operational issues with community facilities to be addressed.
<p>⇒ <u>Riebeek East</u></p> <ul style="list-style-type: none"> • Riebeek East has a very small population with opportunities for future growth and a stronger rural function. 	<ul style="list-style-type: none"> • Lack of water resources • Lack of housing • Lack land
<p>⇒ <u>Rural Settlements</u></p> <ul style="list-style-type: none"> • The Fort Brown and Seven Fountains rural settlements have been identified and prioritised for development and provision of services, social infrastructure and housing for the surrounding rural population. 	<p>⇒ <u>Rural Settlements</u></p> <ul style="list-style-type: none"> • High cost of provision of bulk infrastructure and lack of funding for layout formalisation and service provision.

Strengths / Opportunities	Weaknesses / Threats
<p>⇒ Infrastructure</p> <ul style="list-style-type: none"> 85% of the population has access to piped water (inside dwelling and inside yard) with a further 10 % with access to communal stand pipes. Highest level of services are in Makhandla. 75% of the population has access to flush toilet sanitation system. 	<p>⇒ Infrastructure</p> <ul style="list-style-type: none"> Ageing infrastructure, poor maintenance and possible lack of bulk supply in future. 19.7 % of the population has only access to pit and bucket toilets and 3.9 % with no access to sanitation services. General inadequate waste water treatment works capacity, collector mains and pump stations.
<p>⇒ Electricity</p> <ul style="list-style-type: none"> 80.6 % of the population has access to electricity for cooking and 89 % for lighting purposes. High levels of adequate refuse removal and disposal at ± 89 % of the population. 	<p>⇒ Electricity</p> <ul style="list-style-type: none"> ± 19 % of the population relies on gas, paraffin and other sources for cooking purposes. Ageing electricity network, cables, substations and support infrastructure and personnel identified as key constraints.
<p>⇒ Roads & Transport</p> <ul style="list-style-type: none"> A Traffic Management Strategy is currently being developed as part of the Makana SDF review. 	<ul style="list-style-type: none"> Poor roads

4.3 Municipal Strategy Agenda

Development Priority	Goal	Strategic Objective
1. Basic Service Delivery and Infrastructure Development	Provision of reliable of basic service delivery infrastructure	<ul style="list-style-type: none"> Upgrading and refurbishment of water and sanitation infrastructure Water conservation and demand management Constant quality drinking water within SANS standards Resuscitate boreholes Maintenance of the existing water and sanitation infrastructure Provision of alternative water and sewer facility to none service areas

Development Priority	Goal	Strategic Objective
		<ul style="list-style-type: none"> • Efficient planning and Service delivery improvement plans • Disposal of effluent within SANS standards • Upgrading, maintenance and resurfacing of roads network • Efficient planning of the energy supply • Upgrading and maintenance of electricity network infrastructure and reliable energy supply • Adequate street lighting and electrification of all formal settlements • Reduce loose of electricity
2.Community and Social Development	A safe, healthy and secure living environment	<ul style="list-style-type: none"> • Ensure compliance with environmental health by-laws • Reduce ecological foot print through renewable energy sources • Provision, maintenance and repair of recreational facilities • Provision and upgrading traffic law enforcement resource • Reduce waste through awareness campaigns and community engagement • To effectively manage and reduce waste through regular refuse collection • Support recycle initiative • Improve landfill site
	Access to basic Library Services	<ul style="list-style-type: none"> • Provision and upgrading library services

Development Priority	Goal	Strategic Objective
3. Local Economic Development and Rural Development	Maximise economic growth and development takes place in a conducive environment	<ul style="list-style-type: none"> • Ensure adherence to town planning and building control legislation • Facilitate support to SMME development • Facilitate support to Tourism and heritage development • Facilitate investment attraction and business development • Facilitate support to Agricultural development • Facilitate job creation initiatives • Review of Spatial Development Framework
4. Institutional Development and Financial Management	An effective productive administration capable of sustainable service delivery	<ul style="list-style-type: none"> • Effective organisational design and policy development • To ensure that all Municipal buildings and staff adhere to and implement OHS • To ensure effective management of staff through internal controls such as policies • To ensure a continually secure, effective and efficient ICT service • Effective and efficient administration and ensure effective integrated planning Effective and efficient administration • Ensure maximum use of record centre • Effective management of legal services and properties
	Effective and efficient administration and ensure effective integrated planning	<ul style="list-style-type: none"> • Enhance Strategic planning processes • Efficient Human Resources function • Effective organisational design and policy development
	Financially viable and sustainable Municipality	<ul style="list-style-type: none"> • Improve provision of free basic services to indigent households • Maintaining fully GRAP compliant asset register annually • Capacity building and effective financial management

Development Priority	Goal	Strategic Objective
		<ul style="list-style-type: none"> • Improve municipal revenue base and financial management • Facilitate compilation, updated General and Supplementary valuation roll • Improve expenditure management
5. Good Governance and Public Participation	To provide open transparent corruption free governance	<ul style="list-style-type: none"> • To implement the fraud prevention policy • Improve planning of risk management • Enhance risk management • Enhance administration and Council oversight • Improve Audit options outcome • Enhance Inter governmental Relationships • Facilitate support and empowerment of vulnerable groups • To communicate effectively and be responsive to the needs of the community
6. Human Settlement Management	To ensure equitable access to housing for communities	<ul style="list-style-type: none"> • Facilitate housing development • Effective management of house beneficiation process • Facilitate access to social housing

4.4 SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT PRIORITIES FOR 2021-22 FINANCIAL YEAR

4.4.1 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT PRIORITIES FOR 2021-22: cont

Key Performance Area		Baseline	Basic Service Delivery and Infrastructure Development			
Key Focus Area	Intervention/Projects	2019-20	2020/21 Financial year		2021-22 Financial year	
			Target	Budget	Target	Budget
Sewer Bulk upgrading and refurbishment	Belmont Valley WWTW – Phase I Repair Work	Phase I – 55%	Phase I 100% complete: Phase- Fencing of the WWTW	R 4,468,467	N/A	N/A
	Belmont Valley WWTW –Phase II Upgrading	N/A	N/A	N/A	Approval of designs	R 2111940
	Upgrade of Mayfield Bulk Outfall Sewer- Phase 1	45%	100% Complete: Phase I	8,630,069	100% Complete- Phase II	R 5,190,000
	Makana Bulk Sewer- Implementation of Phase –I,II-II	New Indicator	Phase I -70% Phase II & III Complete Tender processes	R 8 695 652	Phase I & II 100% Completed	R 13 043 480
	Replacement of Ageing Asbestos pipes in Grahamstown Phase 2	0%	2.1 Km Complete	5,751,530	7 KM Complete	R 11,916,674

4.4.1 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT PRIORITIES FOR 2021-22: cont

Key Performance Area		Baseline	Basic Service Delivery and Infrastructure Development			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
			Target	Budget	Target	Budget
Water Bulk upgrading and refurbishment	Water Conservation & Demand Management	Phase I- was completed 2018-19	Phase II - 60% Complete:Phase II Award of Tender	R 4 347 826	100% Complete	R 4,347,830
	Ground Water Development in Makana LM	17 borehole sites identified and tested 17	Connecting of 3 Boreholes at Rhodes package plant	R 3,913,043	Connecting Package plant to water main network- Exploration of Riebeck East and Alicedale	R 4,347,820
Roads and Storm water	Upgrade of Ncame Street in Joza	Contractor appointed- 5% Complete	200 m	R 6 573 564	3.5 Km	R 10,176,930
	Resurfacing of Roads	New Indicator	Planning and Procurement	N/A	Four street o be resurfaced	R15 000 000
	Maintenance of Roads and Storm water	Road Maintenance and Storm water	Road Maintenance and Storm water	R 2 000 004	Road Maintenance and Storm water	R 2 000 004

4.4.1 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT PRIORITIES FOR 2021-22: cont

Key Performance Area		Baseline	Basic Service Delivery and Infrastructure Development			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
Upgrading and Maintenance network	11 KV Substation refurbishment	Refurbished 66KV Line	Completed	N/A	Refurbishment of 4 Substations	R 4,347,830
	Maintenance of street lights	Repair and Maintenance of the street lights	Repair and Maintenance of the street lights	R350 000	Repair and Maintenance of the street lights	R350 000
	Maintenance of street lights and High Mast	Repair and Maintenance of the street lights	Repair and Maintenance of the street lights	R350 000	Repair and Maintenance of the street lights	R350 000
Upgrading of Social facilities	Refurbishment on Alicedale Halls	0%	Award Tender	N/A	100% Complete	R 2 000 000

4.4.2 COMMUNITY SOCIAL DEVELOPMENT PRIORITIES 2021-22: cont

Key Performance Area		Baseline	Community and Social Development			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
			Target	Budget	Target	Budget
Waste and cleansing management	Rehabilitation of Illegal dumping sites	New Indicator	Eradication 38 illegal dumping sites-To-date 23 has been cleaned	R 1, 000, 000	50	R 1,0000 000
	Maintain Grahamstown Landfill site	New Indicator	Compliance with Court Oder	Opex	Maintenance of landfill site in line with Court order	Opex
Parks and Recreation Revival	Control and management of stray animal	Approved stray animal control plan	Partner with SPCA(engage ment has started)	Opex	Formation of MoU SPCA	Opex
	Extension of cemetery and effective parks program	Extension of Mayfield cemetery	Extension Alicedale cemetery done	R 200 000	Conduct EIA Processes to new sites	Opex
	Refurbishment of Sport Facilities	Minor Maintenance and repairs sport facilities	Minor Maintenance and repairs sport facilities	Opex	Continue with maintenance. Application for funding from MIG for refurbishment	Opex

Key Performance Area		Baseline	Community and Social Development			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
Fire and Rescue	Provision of fire service across municipality	Revised Indicator	Solicited Fire Satellite Station Riebeeck	SBDM	Appointment of Staff to manage station and procurement of equipment	R 600 000(SBDM)
Adherence to legislative requirements (Buy Laws)	Enforcement of Illegal buildings by-law	Revised Indicator	Ensure adherence to town planning and building control legislation	N/A	Establishment Multi-disciplinary law enforcement task team and no of actions taken	N/A
	Review of by-laws and new policies	N/A	N/A	N/A	New Cell Mast policy	Opex

4.4.3 LOCAL ECONOMIC DEVELOPMENT & PLANNING PRIORITIES FOR 2021-22:cont

Key Performance Area		Baseline	Local Economic Development and Planning			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
			Target	Budget	Target	Budget
Adherence to legislative requirements (Buy Laws)	Enforcement of Illegal buildings by-law	Revised Indicator	Ensure adherence to town planning and building control legislation	N/A	Establishment Multi-disciplinary law enforcement task team and no of actions taken	N/A
	Review of by-laws and new policies	N/A	N/A	N/A	New Cell Mast policy	Opex
Township Establishment	Formalizing townships	N/A	N/A	450,000.00	Establishment Fort Brown and Seven Fountains	R300000
Spatial Development	Implementation of SDF	Approval revised SDF	Implementation Capital investment framework- Optimising GIs- Finalizing development calculator	Opex	Annual review SDF (1) Continuation Implementation	Opex

4.4.3 LOCAL ECONOMIC DEVELOPMENT & PLANNING PRIORITIES FOR 2021-22: cont

Key Performance Area		Baseline	Local Economic Development and Planning			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
Stimulate township economy	Development Precinct	New Indicator	Commissioning Precinct Plan	R400 000	Finalization of Precinct plan and Implementation	R400 000
Stimulate township economy	Joza Shopping complex	Revised indicator	Establishment of advisory committee to development terms of reference	Opex	Soliciting expression of interest Joza Shopping Complex	Opex
Stimulate township economy	N/A	N/A	New indicator	Opex	Monitor and Report on No of approvals for business development in Makhanda East	Opex
Stimulate township economy	Collaboration and Partnerships	Signing of MoU's to form partnership[p	Two MoU signed- Creative industry Dinamics and Digify	Opex	Partner with external stakeholder to promote economic growth	Opex

4.4.3 LOCAL ECONOMIC DEVELOPMENT & PLANNING PRIORITIES FOR 2021-22: cont

Key Performance Area		Baseline	Local Economic Development and Planning			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
Properties & Estates	Facilitating Disposal & Leasing of Municipal immovable assets	New Indicator	Application are received through land application	Opex	Audit and updating of existing lease agree Issue tender for management of Municipal lease agreements	Opex
Support for SMME's	Facilitate funding for SMME's	SMME's Support	8 SMME support through SDBM funding	Opex	Continue seek funding to support SMME's	Opex
	Register SMME's on appropriate databases	Register SMME's on appropriate databases	Register SMME's on appropriate databases	Opex	Continue Register SMME's on appropriate databases	Opex
	Identify opportunities for training for SMME's	Revised indicator	No of SMME's that attended training	Opex	No of SMME's that attended training	Opex

Key Performance Area		Baseline	Local Economic Development and Planning			
Key Focus Area	Intervention	2019-20	2020/21 Financial year		2021-22 Financial year	
Job Opportunities	Job creation through SMME'S support	Ensure of job opportunities are created through support	Ensure of job opportunities are created through support	Opex	Ensure of job opportunities are created through support	Opex
	Ensuring understanding of SCM Policy and implementation of SMME's	Ensure compliance to 30 % Procurement policy in support of SMME's development	Ensure compliance to 30 % Procurement policy in support of SMME's development	Opex	Ensure compliance to 30 % Procurement policy in support of SMME's development	Opex
4IR	Training leveraged for SMME's	Capacity building provided to SMM'S	Capacity building provided to SMM'S	Opex	No of training events leveraged	Opex
	Employing local SMME's in 4IR Projects and other interventions	N/A	Engagement service providers to ensure local SMME's are employed	Opex	Engagement service providers to ensure local SMME's are employed	Opex

4.4.4 HUMAN SETTLEMENT DEVELOPMENT PROJECTS:

Key Performance Area		Human Settlement Development	
Key Focus Priority	Intervention/Projects	Performance Indicator	2021/22
Construction of Housing development	Xolani location	Number of housed constructed	35
	Upper lower Mnandi	Number of housed constructed	15
	Lower Mnandi	Number of housed constructed	42
	Rhini Erf 4103	Number of housed constructed	30
	N Street	Number of housed constructed	31
	Lingelihle	Number of housed constructed	25

4.4.5 Intergovernmental Alignment

4.4.5.1 SBDM Development Priorities:

Internal issues for SBDM to focus on	Response	Dev Priority/ KPA No.
Does the SBDM have the full capacity to support the LM's e.g. Engineers to assist with water and sanitation?	SBDM acknowledges the urgency of the matter and has prioritised the recruiting and appointment of suitably qualified engineer to assist the LM's deal with the critical issues surrounding infrastructure	1 & 5
LED and how SBDM can assist the LM's	LED strategy is currently being reviewed and updated and this will include consultations with the LM's to ensure the LEC Strategy is speaking to the needs of the local communities SBDM and CDA exploring opportunities to ensure communities benefit from LED through job creation	3
SBDM needs to build its own internal capacity	SBDM is reviewing its organogram to reflect the needs of the district. Skill assessment is being undertaken SBDM directorates will review their structure and ascertain what further capacity is required. Proposals to workshop and revised organogram presented to council	2 & 5
Assistance in the development of grant applications and finding new avenues of grant funding	SBDM has committed to assisting the LM's to find new funding sources as well as revenue streams. A donor management strategy will be developed in the new financial year.	1, 2, 3 & 5
Employer vs Employee issues	SBDM will harness its own HR and Corporate Services to assist where possible. A survey of HR issues will need to be conducted to determine what HR / Labour issues need further support.	5
Assistance to get quick projects off the ground such as storm water drain cleaning and construction (finding or providing funding)	SBDM will request each LM to submit a list of projects that they are struggling with to get off the ground and enter into a discussion with each LM as to how best the DM can assist	1

Internal issues for SBDM to focus on	Response	Dev Priority/ KPA No.
Assist in developing Sector Plans for the LM's	This process is already underway and SBDM will further liaise with the LM's to determine which plans are the most pressing and work to develop these plans	5
Establish a small business fund	<p>This is included in the LED Strategy which emphasises the importance of SMME's and funds will be available for projects through LED</p> <p>Assistance is provided to SME's to access funding other donor agencies such as SEDA</p>	3
Climate change Strategy SBDM to lead on this critical issue to develop a strategy fir Climate Change	<p>Acknowledge the impact of the devastating drought.</p> <p>SBDM directorates of Infrastructure and Planning and Economic Development to devise a joint strategy to assist LM's</p> <p>Strategy will take both the Disaster Management (Infrastructure) aspect as well as the impact on small farmers and agriculture (Planning and Economic Development) into account</p>	1, 3 & 5
Exploring creative ways to deal with waste management	<p>Supporting creative ways to reduce waste such as plastics</p> <p>Support to innovative SMME's to recycle waste</p>	1, 3
<p>Drought relief – affecting employment especially seasonal workers</p> <p>Access to water</p>	<p>Drought is the no. 1 priority at SBDM – WSIG Grants secured for LM's totalling almost R300 million</p> <p>Establishment of working group to deal with drought</p>	1, 3 & 4
Regional Bulk water supply assistance	The SBDM can assist in engaging with the relevant bulk water supply providers such as Amatole	1
Assistance to ensure LM's have access to water from the Churchill dam	Engaging with DWAF and Metro	4 & 5

Internal issues for SBDM to focus on	Response	Dev Priority/ KPA No.
Assistance with aging infrastructure	Set aside funds to develop and implement a Disaster Infrastructure Development Plan	1
Strategy to assist with the increasing number of informal settlements and its impact on service delivery and infrastructure	Engaging with relevant sector departments such as Human Settlement	4
LED – create full time jobs – huge reliance on seasonal workers which does not create job security	LED Strategy acknowledges this need and a number of projects will be implemented in the next financial year to create more permanent jobs This will incorporate agriculture, tourism and creative and cultural industries	3
Financial capacity Building Programme for LM's such as the Clean Audit Programme to be relaunched to assist in audit improvement	SBDM Finance Dept. programme will assist the LM's with financial capacity. For example – reviewing the Eskom accounts of LM's to determine the optimal tariff structure; Completeness of Revenue Assessment	2
Internal Audit as a Shared Service	Through OTP, EC COGTA and EC SALGA the following municipalities are benefiting from the STR Programme DRBNLM, BCRM and SRVM	1
Establish a Development Fund to assist Youth with Start-up Capital	A Youth Fund is in the Draft Budget. SBDM will be taking to Council a policy to guide access to the Youth Fund	3

4.4.5.2 Department of Environment, Forestry and Fisheries

Project Name	Project Description	Project Status	Timeframe/ Duration	Total Project Budget
EPIP				
EC - SP: Conservation MTP022 - Field ranger - Law Enforcement (Unarmed) NQF	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development	Implementation	Aug 2019 – Apr 2020	R2 595 040.00

2	opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues			
EC - SP: Construction MPT099 - Construction Painting NQF 3	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues	Implementation	Sep 2019 – May 2020	R2 123 540.00
EC-Sarah Baartman District Municipality Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, non-accredited training to participants.	Implementation	Mar 2019 – Jul 2021	R15 837 104.00
EC-WftC Bushmans River to Fish River (18/21)	Regular cleaning of the coast and coastal catchments; cleaning of 3 blue flag beaches; clearing of historical dumpsites along the coast; assist during coastal disasters: - Control of invasive alien vegetation as per Working	Implementation	Mar 3019 – Sep 2021	R18 850 000.00

		for Water norms and standards. - Environmental Education and Awareness, awareness campaigns in schools and communities, identification and clearing of illegal dumpsites. Monitoring & Compliance; record and report driving on beach, illegal effluent pipelines, oil on the beach and toxic containers.			
IP4 - Park Frontier Region		<ul style="list-style-type: none"> • MZNP Construction of additional chalets. • AENP Construct community lodge. • CNP construct toilet facilities. • KNP Maintenance of chalets. • MZNP renovations to mountain cottage. • CNP valley of desolation road rehabilitation. • AENP renovation to staff accommodation. • MZNP construct additional staff Acc. 	Implementation	Jun 2016 – Mar 2019	R46 661 130.00
Wetlands					
GIB Drought Response		Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2019/20	R5 000.00
NRM EC Albany WFW_2		Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not Indicated

4.4.5.3 Department of Small Business Development

Project	Project Description	Targeted Location	Timeframes	Budget
She Trades ZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women	Targeted beneficiaries - 2400	2019 - 2024	Not indicated

	entrepreneurs in the SMME sector to participate in the global value chains and markets			
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1000	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1800	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 4793	Not Indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 2	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives	Targeted beneficiaries - 100	Not Indicated	Not Indicated

	that have potential to generate income and profit.			
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 9585	Not Indicated	Not Indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 1600	Not Indicated	Not Indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 3200	Not Indicated	Not Indicated

4.4.5.4 ESKOM

Project Name	Project description	Project Status	Timeframe / Duration	Total Project Budget (RM)
Salem	Restitution Development. Production inputs, machinery, and Infrastructure	Planning	Not indicated	R4,786,824.43
Yarrow	ALHA 1HH1HA project. Supply and delivery of fencing material	Implementation	Not indicated	R500 000,00
Yendella	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R150 000.00
Yarrow	Land acquisition and distribution to farm	Implementation	Not indicated	R33,000.00

	dwellers and/or labour tenants			
75 CPAs supported to be compliant	Communal property Associations supported to be compliant with the Act	Not indicated	Not indicated	Not indicated

4.4.5.5 SASSA-South African Social Security Agency

OFFICE	Local Office Number	Grant Type	Number of Beneficiaries	Number of Children	Estimated Amount	Number of Grants
GRAHAMSTOWN	290500	Child Support Grant	21	24	R10 800	24
		Disability Grant	4		R7 440	4
		Grant-In-Aid	1		R450	1
		Old Age Grant	22		R41 100	22
		Total	48	24	R59 790	51
GRAHAMSTOWN INSTITUTION	280500	Disability Grant	4		R7 440	4
		Foster Care Grant	1	2	R2 080	2
		Old Age Grant	2		R3 740	2
		Total	7		R13 260	8
GRAHAMSTOWN LOCAL OFFICE	260400	Care Dependency Grant	317	328	R610 080	328
		Child Support Grant	11 233	17 569	R7 906 050	17 569
		Disability Grant	2 912		R5 416 320	2 912
		Foster Care Grant	600	789	R820 560	789
		Grant-In-Aid	762		R342 900	762
		Old Age Grant	7 201		R13 425 560	7 201

CHAPTER FIVE: FINANCIAL PLAN

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. This includes the compilation of the Medium-term Revenue and Expenditure Framework.

The service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditures on noncore and 'nice to have' items as per Circular 82.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Council has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring its people lead government.

National Treasury's MFMA Circular No. 108 was used to guide the compilation of the 2021/22 MTREF.

The main challenges experienced during the compilation of the 2021/22 MTREF can be summarised as follows:

- Budgeting for a surplus (i.e. Total Revenue exceeding Total Expenditure) on the operating Budget;
- Fully implementing cost containment measures and removing non-core expenditure items;
- Maintaining revenue collection rates at acceptable levels and even more;
- Allocation of the required operating budget provision for newly created infrastructure and facilities, with a consequential impact on the level of rates and tariff increases;
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure;
- Allocation of the required operating budget provision for staffing requirements, including the implementation of the Task Job Evaluation System and the associated maintenance phase

The following budget principles and guidelines directly informed the compilation of the 2021/22 MTREF:

- The 2020/21 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2021/22 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

5.1 FINANCIAL POLICIES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. All Policies are reviewed annually and only when changes are made, will the date be amended accordingly for being last updated. The following are the key financial related policies:

POLICY	LAST UPDATED	REMARKS
Tariff Policy	30 May 2018	No action required at present.
Property Rates Policy	20 June 2016	Contents being reviewed as part of GV process.
Indigent Management Support Policy	March 2021	Currently developing the relating indigent management Strategy
Budget Policy	30 May 2018	No action required at present.
Asset Management Policy	30 May 2018	No action required at present.
Accounting Policies	Part of Annual Financial Statements for	Accounting policies need to be updated, approved and implemented.

POLICY	LAST UPDATED	REMARKS
	year ended 30 June 2020	
Assistance to poor and indigent policy	30 June 2017	No action required at present.
Supply Chain Management Policy	30 May 2018	No action required at present.
Credit Control and Debt Collection Policy	20 June 2016	No action required at present.
Cash Management and Investment Policy	20 June 2016	Given the cash flow challenges faced by the municipality the policy should refined, approved and vigorously be implemented.
Short-term Insurance Policy	20 June 2016.	Policy needs to be drafted, approved and implemented.
General Ledger Chart of Accounts Maintenance Policy	No policy supplied.	Policy needs to be drafted, approved and implemented.
Debt Management Policy	20 June 2016	No action required at present.
Debt Incentive Scheme	31 Jan 2019	Revised
Cash Management Policy	20 June 2016	No action required at present.
Budget Process Policy	30 May 2018	No action required at present.
Asset Management Policy	30 May 2018	No action required at present.
SCM Infrastructure Policy	30 May 2018	No action required at present.
Virement Policy	30 May 2018	No action required at present.
Grant Policy	30 May 2018	No action required at present.
Lease Policy	30 June 2017	No action required at present
Policy on provision For doubtful debt	30 June 2017	Policy to be reviewed to reflect current market situation
Principles and policy on the provision of impairments to debtors, and writing off of irrecoverable	30 June 2017	Policy to be reviewed to reflect current market situation
Customer care credit control	26 May 2016	No action required at present

5.2 BY-LAWS

The municipality has promulgated and gazetted its by-laws for Revenue management & Credit Control; as well as for Property Rates by-law. In addition, the property rates tariffs are gazetted each year to give effect to the Council Resolution for levying rates on properties.

5.3 REVENUE MANAGEMENT

The MTREF used the guidelines set out of Circular 108 issued by National Treasury as well as the Guideline on Municipal Electricity price increase. During May 2021, NERSA approved a guideline increase of 14.59% for municipalities.

5.3.1 Valuation Roll

A new GV was implemented on 01 July 2019 and is valid for 5 years. The project was duly budgeted and is still budgeted annually for the supplementary rolls. One supplementary valuation roll has been implemented already with the second SV due to be fully implemented by June 2021. The GV & SV rolls are on our municipal website www.makana.gov.za The GV Section 49 notices were published in the Government Gazettes together with the resolution for levying of rates in terms of section 6 and 14 of the MPRA. The public inspection process have been completed

5.3.2 Revenue Management & Enhancement Strategy

One of the main challenges hampering revenue collection is the issue of tariffs structure. **The municipality has an approved Revenue Enhancement Strategy and is currently implementing the revenue enhancement strategy and the following paragraphs are the actions for this financial year to improve revenue generation.** Provisions has been made in 2021/22 budget to continue the process of correcting the tariffs to be cost reflective especially water and sanitation tariffs structure.

The budget is based on a water tariff increase of 8%, the installation of new meter and replacement of damaged meter project that is implemented under the Water Conservation & Demand Management Project is expected to significantly have a positive effect on the collection rate as this will mean that all consumers will be accurately billed and this should minimise the frequency of disputes by consumers.

Department of Water & Sanitation through the consultant, MBB Consulting Engineers, has been assisting during recent years with inspections of all bulk water consumers and has replaced all the electric magnetic meter installed by Sebata that could not be read for billing of consumption. During 2021/2022 all bulk water consumers will be billed accurate consumption and will increase revenue collection.

Sanitation tariffs will increase by 8% is based on the CPI increase plus extra percentages as the cost effective tariffs is still in progress. Refuse removal tariff increase is set at 8% for all users. This is largely based on the increase of the main cost drivers of the service and to ensure the service runs at breakeven or a minor profit margin.

Sundry tariff increases will be limited, in most instances, to be within 8%. The financial sustainability and viability of the 2021/22 MTREF is largely dependent on the collection level of billed revenue for services delivered. A debt collection company has been appointed for data cleansing and improving collection rate. The 2021/22 budget is based on the collection rate 90% collection. The collection rate has been varying between 80% and 90% during the past 4 years of the IDP.

All consumers are billed on time and accurately on a monthly basis via our MunSoft Integrated Billing Financial System.

As part of the revenue enhancement strategy, the municipality has a programme in place to reduce water & electricity losses per year. We have managed to improve water losses from 75% to 36% and electricity losses from 14% to 9%. The installation of prepaid water and electricity meters will ensure revenue collection is optimised and losses further reduced. A full meter audit is currently being done through a door-to-door data cleansing and verification exercise and this will have improvements in billing accuracy as well as reducing water & electricity losses.

5.3.3 Free Basic Services

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free basic services the households are required to register in terms of the Makana Indigent Policy. The target is to register more indigent households during the 2021/22 financial year, a process reviewed annually.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act and included in the Annual Budget.

The Municipality has established an Indigent Steering Committee during 2019/20 that reviews and approves all applications according to the indigent policy.

The Committee meets quarterly. The Committee is supported by the Full-time Indigent Staff in the dedicated FBS unit that comprises a Senior Clerk supported by 2 x Indigent Clerks. The Indigent Policy was drafted with the assistance of COGTA and is reviewed annually. FBS is budgeted as follows:

Description:	2020/21	2021/22	2022/23	2023/24	2024/25
Free Basic Services	R28,877,450	R30,610,110	R32,446,700	R34,393,500	R36,457,100
Aggregate:					

The FBS unit and Indigent Management is aligned to the Provincial and District Office plans and we meet quarterly to report on progress with implementation of the policy directives.

During the 2020/21 financial year, Kagiso Trust assist the municipality with a full Indigent policy review and we are now in the process of developing the Indigent management Strategy to be implemented in the 2021/22 financial year.

5.4 EXPENDITURE AND ASSET MANAGEMENT

5.4.1 Expenditure

Current Creditors are paid within 30 days as per the MFMA section 65. Other long-outstanding debts, particularly DWS; Amatola water and ESKOM, however continues to be a challenge. Payment plans are in place and provision has been made in 2021/22 financial year for repayment to settle the outstanding capital balances for Eskom (R16 million) and Amatola Water (R9 Million). DWS and SALGA will be settled over the 3 years of the 2021/22 MTREF and payment plans must still be finalised in this regard.

Employee-related costs budget represents 40% for staff only and then 42.73% when including Councillors of the total 2021/22 Budgeted Expenditure. Efforts needs to be made to reduce the total ratio to below the upper limits of the Treasury norm of 40%

5.4.2 Asset Management

The Municipality has a GRAP compliant Asset register which is captured on an Asset Management System to track expenditure even on maintenance. Asset Management plans, including Repairs & Maintenance plans, are in place and regarded a priority as they have a direct impact on the quality of services delivered to the communities.

To date, the Repairs & Maintenance plan has been developed and its implementation is in phases due to financial constraints. Municipal asset reconciliations, verification of movables and updating of work-in-progress (WIP) have been in process. The municipality budgeted R13.5 million for Repairs & Maintenance per year which is 2.55% of budgeted operating expenditure.

5.4.3 Grant Management

The municipality receipts Grants in its Primary bank account and then transfers the grants to a separate Ring-fenced Investment bank account for the grants.

The capital budget expenditure has not reached 100% for the past few years but the trend is improving going forward as we improved from 29% in 2018/19 to 71% in 2019/20. The target for 2020/21 is 100% Capital Budget spent.

All grants are managed and reported according to the conditions of grant and DORA guidelines. This means we report monthly; quarterly and annually on Grants. Grants are only used for their intended purpose.

The municipality spent 100% for FMG and EPWP grants, but struggles to spend all its Capital Grants and applies for rollovers. The trend is improving though. We have put an accelerated procurement plan in place for 2021/22 Conditional Grant expenditure which has seen all 2021/22 MIG projects already awarded and the tender processes for 2021/22 WSIG and INEP has commenced in April & May 2021. This will put the municipality at a better place strategically fully 100% spend its Capital DORA grants for 2021/22.

5.4.4 Liability Management

The municipality has a 20 year External Loan with the Development Bank of South Africa (DBSA). The loan term is from 2015 to 2035 and it is serviced by monthly instalments of approximately R575,000. The interest rate is variable linked to the prime interest rate.

5.4.5 Financial Reporting Framework

The municipality submits its section 71 reports monthly within 10 working days. Thereafter the section 52(d) reports are submitted by the 25th to Audit Committee and Council and within 30 days after quarter end to the National and Provincial Treasury. The Mid-year

section 72 report was submitted to the Mayor; Provincial & National Treasury and Audit Committee by the 25th January and thereafter to Council by 30 January 2021. The Annual Report was submitted to the AG and tabled to Council. **The year-end AFS preparation plan** is in place and was tabled to the Audit Committee on 20 April 2021 and is attached as an **Annexure** to the IDP.

During the year under review, the municipality has complied with the mSCOA regulations and milestones set. We have greatly improved compared to the previous financial years. All the mSCOA matters are under the CFO as the champion. Matters are reported to the Committee up until Council.

5.5 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) is up and running within Makana LM and strict control measures are in place according to the MFMA, SCM Regulations, MFMA Circulars and the SCM Policy. The Makana Municipality has a Supply Chain Management Unit as reflected in the Finance Department Organogram. There are fourteen (14) posts within the Supply Chain Management Unit and six (6) posts are vacant.

The following three (3) Bid Committees have been established and the relevant meetings are being convened when tenders/bids are placed as per MFMA and Supply Chain Regulations:

- Specification Bid Committee
- Evaluation Bid Committee
- Adjudication Bid Committee

Training of the Bid Committee members and potential members is an ongoing exercise. The Supply Chain Management Policy was adopted and last reviewed from January to March 2021 with the Budget.

5.5.1 Contract Management

The SCM unit has also commenced with implementing Contract Management and has a Senior Clerk in place whereby she tracks the value of awards made; expenditure against those contracts; balance of contract remaining; and performance of the service provider against project milestones. She further notifies departments in advance of pending expiration of contracts so that the re-advertisement commences timeously for a succession contract to be awarded. Performance has been average for all service providers combined.

The Manager: Supply Chain Management then oversees the function to ensure that Contract Management is being done correctly.

The Procurement turnover rate is about 12 weeks for tenders; 4 weeks for RFQ's and two weeks for quotations:

5.6 MTREF BUDGET FRAMEWORK

5.6.1 Operating Revenue

Total Operating Revenue for the 2021/22 financial year will increase by R22.5 million from R585.16 million in the 2020/21 Adjustment Budget to R607.68 million funded by increased Service Charges and increased Property Rates. Amongst others, the following still requires attention and prioritisation:

- Outdated tariff structure especially for service charges;
- Lobbying of additional funding especially operations and maintenance.

5.6.2 Operating Expenditure

Total operating expenditure for the 2021/22 financial year has been appropriated at R528.28 million and translates into an operational budgeted surplus of R79.4 million. When compared to the 2020/21 Adjustments Budget, operational expenditure has increased by R22.88 million in the 2021/22 financial year from R505,4 million to R528,28 million. The expenditure for the two outer years respectively increase with R23.5 million and R17.6 million respectively.

The municipality continues to face financial challenges and this has a negative impact in providing services to Makana residents and not being able to fulfil financial obligations. Repayment of long outstanding debts continues to cripple financial muscle of the institution especially Eskom account; Amatola Water & Department of Water & Sanitation. Service delivery has previously been neglected due to the financial burden of payment plans that are in place.

5.6.2.1 Highlights of Operational Budget for Repairs and Maintenance of Basic Service facilities

FINANCIAL YEAR	2021-22	2022-23	2023-24	PERCENTAGE
TOTALS	20,281,032	20,240,032	20,240,032	3.84%
SEGMENT DESC	2,022	2,023	2,024	
Health: - RM-Buildings & Facilities-Landfill sites	5,500,000	5,500,000	5,500,000	
Health: - R&M-Vehicles	99,996	99,996	99,996	
Electricity: - RM-Buildings and Facilities-Vehicles	350,004	350,004	350,004	
Electricity: - R&M-Equip and Machinery	999,996	999,996	999,996	
Electricity: - R&M-High Masks	350,004	350,004	350,004	
Electricity: - R&M-Street Lights	350,004	350,004	350,004	
Electricity: - R&M-Water Reticulation System	50,004	50,004	50,004	
Electricity: - R&M-Robots	99,996	99,996	99,996	
Electricity: - Materials and Supplies-Stores	2,000,004.00	2,000,004.00	2,000,004.00	
Cemeteries: - RM-Buildings and Facilities-Fencing	315,000	315,000	315,000	
Sport Facilities: -RM-Buildings and Facilities-Sport Grounds	99,996	99,996	99,996	
Halls and Facilities: RM-Build and Facilities-City Hall Off	795,004	795,004	795,004	
Parks: - RM-Buildings and Facilities-Fencing	400,000	400,000	400,000	
Parks: - Materials and Supplies-Stores	609,996.00	609,996.00	609,996.00	
Water Treatment: - R&M-Equipment	649,996	649,996	649,996	
Water Distrib: - Sample Analysis	200,000.00	200,000.00	200,000.00	
Waste Water Treatment: - R&M-Equip and Machinery	500,004	500,004	500,004	
Waste Disposal: - R&M-Vehicles	650,004.00	650,004.00	650,004.00	
Waste Water Treatment: - Materials & Supplies-Stores	1,341,004.00	1,300,004.00	1,300,004.00	
Roads: - R&M-Vehicles	600,000	600,000	600,000	

5.6.3 Capital Expenditure

The capital budget of R49.23 million for 2021/22 represents a decrease of 26% when compared to the 2020/21 Adjustment Budget. The capital programme decreases are attributable to the COGTA drought funding falling away and Rollovers that are in the 2020/21 Adjustments Budget. The Capital Budget will increase to R51.68 million in the 2022/23 financial year and then increases in 2023/24 to R50.18 million. There is no Borrowing in the Capital Budget due to the lack of cash resources to repay the annual instalments. There will only be R2 million funded from internally generated funds in the 2021/22 financial year.

Description	2020/21 2nd Adjustments Budget	NEW Draft Budget 2021/22	NEW Draft Budget 2022/23	NEW Draft Budget 2023/24
Revenue By Source				
Property rates	102 586 591	110 793 518	117 441 130	124 487 596
Service charges - electricity revenue	154 880 000	177 476 992	188 125 610	199 413 148
Service charges - water revenue	97 439 490	97 439 490	97 439 490	97 439 490
Service charges - sanitation revenue	29 000 000	31 320 000	33 199 200	35 191 152
Service charges - refuse revenue	18 000 000	19 440 000	20 606 400	21 842 784
Service charges - other	-	-		
Rental of facilities and equipment	353 150	500 000	750 000	1 000 000
Interest earned - external investments	500 000	750 000	1 000 000	1 000 000
Interest earned - outstanding debtors	35 000 000	37 800 000	40 068 000	42 472 080
Dividends received	-	-	-	-
Fines, penalties and forfeits	427 000	461 160	750 000	1 000 000
Licences and permits	5 700 000	5 700 000	5 700 000	5 700 000
Agency services	2 000 000	2 000 000	2 000 000	2 000 000
Transfers and subsidies	129 079 598	113 499 500	118 125 300	117 367 950
Other revenue	10 000 000	10 000 000	10 000 000	10 000 000
Gains on disposal of PPE	200 000	500 000	500 000	500 000
Total Revenue (excluding capital transfers)	585 165 829	607 680 660	635 705 130	659 414 200
Expenditure By Type				
Employee related costs	198 485 004	212 378 954	227 245 481	243 152 665
Remuneration of councillors	12 700 000	13 335 000	14 001 750	14 701 838
Debt impairment	43 000 000	43 000 000	43 000 000	43 000 000
Depreciation and asset impairment	33 500 000	33 500 000	35 000 000	36 000 000
Finance charges	10 000 000	9 000 000	8 000 000	8 000 000
Bulk purchases	123 200 000	126 500 000	134 000 000	134 000 000
Other materials	19 226 500	25 226 500	25 226 500	25 226 500
Contracted services	39 329 000	39 329 016	39 329 016	39 329 016
Transfers and subsidies	945 000	1 000 000	1 000 000	1 000 000
Other expenditure	25 011 996	25 011 996	25 011 996	25 011 996
Loss on disposal of PPE				
Total Expenditure	505 397 500	528 281 466	551 814 743	569 422 014
Operating Surplus/(Deficit)	79 768 329	79 399 194	83 890 387	89 992 186
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	67 859 320	54 310 500	57 128 700	55 983 050
Surplus/(Deficit) for the year	147 627 649	133 709 694	141 019 087	145 975 236

EC104 MAKANA MUNICIPALITY TABLED DRAFT CAPITAL BUDGET MTREF 2021/22 - 2023/24			
	MIG Budget Excluding VAT		
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Upgrade of Ncame Street	10 176 930	5 359 200	
Belmont Valley Wastewater Treatment Works Refurbishment	2 111 940	7 667 260	12 581 420
Replacement of Asbestos pipes in water reticulation network in Grahamstown	4 337 650	6 024 670	-
Mayfield Gravity sewer	4 513 050	-	-
Upgrade of Sport Facilities	-	3 572 090	3 712 040
Upgrade of Street Lights	-	-	1 237 350
Upgrade of M Street	-	-	5 978 800
	21 139 570	22 623 220	23 509 610
	WSIG Budget Excluding VAT		
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Bulk sewer upgrade	13 043 480	8 695 650	
Water Conservation & Demand Management	4 347 830	-	-
Groundwater Development (Boreholes)	4 347 820	-	-
Construction of 6ML concrete reservoir for Waainek WTW		9 662 610	-
Riebeek East Groundwater Exploration		-	4 347 830
Installation of Household Water Meters Phase 1		-	12 127 830
	-	-	-
	21 739 130	18 358 260	16 475 660
	INEP Budget Excluding VAT		
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Upgrade 66KV Overhead Line	4 347 830	2 173 910	
Upgrade of Main Transformers	-	6 521 740	8 695 650
	4 347 830	8 695 650	8 695 650
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Finance Management Grant			
ICT Infrastructure Upgrading	500 000	500 000	
	500 000	500 000	-
Internally Generated Funds			
Community Services Equipment	100 000	100 000	100 000
Technical Services Equipment	100 000	100 000	100 000
Replacement of Fleet	1 050 000	1 050 000	1 050 000
Office & Computer Equipment	250 000	250 000	250 000
	1 500 000	1 500 000	1 500 000
Total Capital Budget	49 226 530	51 677 130	50 180 920

EC104 Makana - Table A1 Budget Summary

ECG104 Makana - Table A1 Budget Summary										
Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands										
Financial Performance										
Property rates	66 278	71 995	93 722	98 587	102 587	102 587	85 691	110 794	117 441	124 488
Service charges	224 897	259 654	237 803	298 819	299 319	299 319	204 527	325 676	339 371	353 887
Investment revenue	992	2 906	4 330	3 500	500	500	234	750	1 000	1 000
Transfers recognised - operational	96 636	147 520	100 566	114 068	129 080	129 080	110 079	113 500	118 125	117 368
Other own revenue	34 068	52 002	62 209	54 180	53 680	53 680	36 069	56 961	59 768	62 672
	422 870	534 077	498 629	569 154	585 166	585 166	436 599	607 681	635 705	659 414
Total Revenue (excluding capital transfers and contributions)										
Employee costs	156 275	165 707	190 681	198 818	198 485	198 485	152 134	212 379	227 245	243 153
Remuneration of councillors	10 315	10 676	11 410	12 700	12 700	12 700	8 541	13 335	14 002	14 702
Depreciation & asset impairment	34 737	30 957	27 919	33 500	33 500	33 500	—	33 500	35 000	36 000
Finance charges	6 290	25 196	18 590	10 000	10 000	10 000	5 284	9 000	8 000	8 000
Inventory consumed and bulk purchases	114 927	119 575	115 152	142 462	142 426	142 426	90 812	151 727	159 227	159 227
Transfers and grants	1 423	1 700	900	100	945	945	495	1 000	1 000	1 000
Other expenditure	171 443	202 213	120 164	103 817	107 341	107 341	49 876	107 341	107 341	107 341
Total Expenditure	495 409	556 024	484 816	501 398	505 398	505 398	307 142	528 282	551 815	569 422
Surplus/(Deficit)	(72 540)	(21 947)	13 813	67 756	79 768	79 768	129 457	79 399	83 890	89 992
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	39 046	4 295	74 674	43 047	67 859	67 859	21 808	54 311	57 129	55 983
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	3 759	527	—	—	—	—	—	—	—	—
	(29 735)	(17 124)	—	110 803	147 628	147 628	151 265	133 709	141 019	145 975
Surplus/(Deficit) after capital transfers & contributions										
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	(29 735)	(17 124)	—	110 803	147 628	147 628	151 265	133 709	141 019	145 975
Capital expenditure & funds sources										
Capital expenditure	34 915	141	27 650	41 261	66 687	66 687	39 369	49 227	51 677	50 181
Transfers recognised - capital	33 642	110	27 443	38 082	59 658	59 658	38 702	47 227	49 677	48 681
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	—	—	502	3 178	7 028	7 028	348	2 000	2 000	1 500
Total sources of capital funds	33 642	110	27 945	41 261	66 687	66 687	39 050	49 227	51 677	50 181
Financial position										
Total current assets	83 157	204 537	236 917	200 786	270 402	270 402	360 887	389 385	519 026	656 378
Total non current assets	1 061 745	1 048 619	1 081 270	1 136 688	1 162 114	1 162 114	1 111 934	1 177 840	1 195 468	1 207 153
Total current liabilities	283 065	379 166	355 453	106 684	164 902	164 902	358 632	165 902	164 902	163 902
Total non current liabilities	160 754	155 161	138 211	155 741	155 741	155 741	138 211	155 741	155 741	155 741
Community wealth/Equity	738 139	735 952	736 031	1 075 049	1 111 873	1 111 873	824 531	1 245 583	1 393 852	1 543 888
Cash flows										
Net cash from (used) operating	323 898	445 854	309 657	112 725	177 552	177 552	146 535	129 312	133 823	135 222
Net cash from (used) investing	152	30	157	41 461	7 228	7 228	189	(48 727)	(51 177)	(49 681)
Net cash from (used) financing	—	(321)	538	—	—	—	(1 035)	—	—	—
Cash/cash equivalents at the year end	336 993	458 494	378 456	177 965	208 559	208 559	180 664	280 817	363 463	449 004
Cash backing/surplus reconciliation										
Cash and investments available	13 536	67 763	34 975	130 444	200 231	200 231	21 266	280 817	363 463	449 004
Application of cash and investments	125 760	172 804	157 358	28 066	81 842	81 842	115 114	(84 714)	(123 810)	(166 833)
Balance - surplus (shortfall)	(112 224)	(105 041)	(122 383)	102 378	118 389	118 389	(93 847)	365 531	487 272	615 837
Asset management										
Asset register summary (WDV)	1 057 319	1 027 344	1 027 026	1 094 015	1 095 238	1 095 238	1 095 238	1 143 812	1 173 746	1 178 096
Depreciation	—	29 849	27 919	33 500	33 500	33 500	33 500	33 500	35 000	36 000
Renewal and Upgrading of Existing Assets	34 678	141	27 153	34 404	52 794	52 794	52 794	43 629	50 427	44 583
Repairs and Maintenance	9 645	28 689	9 466	13 840	14 970	14 970	14 970	14 970	14 970	14 970
Free services										
Cost of Free Basic Services provided	—	—	—	28 877	28 877	28 877	—	—	—	—
Revenue cost of free services provided	—	—	—	—	—	—	6 339	6 339	6 719	7 122
Households below minimum service level										
Water:	1	1	1	1	1	1	1	1	1	1
Sanitation/sewerage:	1	1	1	1	1	1	1	1	1	1
Energy:	1	1	1	1	1	1	1	1	1	1
Refuse:	2	2	2	2	2	2	2	2	2	2

EC104 Makana - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		121 708	127 362	169 189	169 431	177 495	177 495	188 359	197 559	205 144
Executive and council		6 417	6 721	7 479	21 296	24 347	24 347	22 103	22 028	21 803
Finance and administration		115 291	120 638	161 710	148 135	153 148	153 148	166 256	175 530	183 340
Internal audit		—	2	—	—	—	—	—	—	—
<i>Community and public safety</i>		20 037	6 188	6 707	9 064	8 564	8 564	6 228	6 925	7 495
Community and social services		358	5 040	4 691	4 869	4 669	4 669	4 816	5 402	5 825
Sport and recreation		17 842	69	42	85	85	85	85	110	135
Public safety		117	239	365	2 096	1 796	1 796	1 327	1 413	1 535
Housing		—	—	—	—	—	—	—	—	—
Health		1 720	839	1 608	2 014	2 014	2 014	—	—	—
<i>Economic and environmental services</i>		21 195	7 621	6 983	18 167	19 451	19 451	18 506	19 052	19 011
Planning and development		3 756	4 526	4 743	10 457	11 741	11 741	10 796	11 342	11 301
Road transport		17 439	3 095	2 240	7 710	7 710	7 710	7 710	7 710	7 710
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		302 735	397 729	390 424	415 539	447 515	447 515	448 898	469 299	483 748
Energy sources		124 099	136 904	143 873	164 232	165 677	165 677	192 102	208 343	219 554
Water management		108 215	172 656	155 242	163 237	189 575	189 575	172 875	172 200	171 975
Waste water management		55 905	71 483	71 878	57 454	60 202	60 202	51 556	54 525	56 657
Waste management		14 516	16 686	19 431	30 616	32 061	32 061	32 365	34 231	35 562
<i>Other</i>	4	0	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	465 674	538 900	573 303	612 201	653 025	653 025	661 991	692 834	715 397
Expenditure - Functional										
<i>Governance and administration</i>		226 034	277 311	221 429	197 981	199 612	199 612	203 064	208 256	214 263
Executive and council		24 909	28 769	31 362	32 285	32 285	32 285	33 643	35 024	36 489
Finance and administration		199 490	247 131	188 409	163 072	164 703	164 703	166 646	170 295	174 665
Internal audit		1 635	1 412	1 658	2 624	2 624	2 624	2 775	2 936	3 109
<i>Community and public safety</i>		42 483	51 481	55 058	59 126	59 921	59 921	63 410	67 080	71 006
Community and social services		17 170	11 561	12 365	14 459	14 459	14 459	15 380	16 365	17 418
Sport and recreation		8 752	10 439	10 221	12 558	12 144	12 144	12 831	13 566	14 352
Public safety		19 421	25 374	24 297	23 623	23 563	23 563	25 189	26 865	28 657
Housing		—	—	—	—	—	—	—	—	—
Health		(2 859)	4 107	8 175	8 485	9 754	9 754	10 011	10 285	10 578
<i>Economic and environmental services</i>		41 754	40 734	31 601	45 881	45 941	45 941	48 473	51 246	54 214
Planning and development		8 491	8 141	3 618	10 027	10 027	10 027	10 554	11 119	11 723
Road transport		33 264	32 593	27 983	35 804	35 864	35 864	37 868	40 077	42 441
Environmental protection		—	0	—	50	50	50	50	50	50
<i>Trading services</i>		184 912	186 399	176 726	198 404	199 918	199 918	213 329	225 226	229 932
Energy sources		119 929	107 277	114 572	126 661	126 661	126 661	135 329	143 009	143 201
Water management		33 254	48 998	28 652	33 814	34 386	34 386	36 824	38 576	40 451
Waste water management		21 395	19 517	21 745	23 887	24 529	24 529	25 999	27 573	29 256
Waste management		10 334	10 606	11 756	14 043	14 343	14 343	15 177	16 069	17 024
<i>Other</i>	4	227	99	2	6	6	6	6	7	7
Total Expenditure - Functional	3	495 409	556 024	484 816	501 398	505 398	505 398	528 282	551 815	569 422
Surplus/(Deficit) for the year		(29 735)	(17 124)	88 487	110 803	147 628	147 628	133 709	141 019	145 975

EC104 Makana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote		1									
Vote 1 - EXECUTIVE AND COUNCIL			6 417	5 291	6 694	10 616	12 061	12 061	11 080	10 435	10 328
Vote 2 - MUNICIPAL MANAGER			–	1 432	785	10 680	12 286	12 286	11 023	11 594	11 475
Vote 3 - BUDGET AND TREASURY OFFICE			17 732	19 645	64 477	37 050	37 100	37 100	34 081	35 638	35 701
Vote 4 - CORPORATE AND SHARED SERVICE			4	0	–	–	–	–	–	–	–
Vote 5 - ENGINEERING AND TECHNICAL SERVICES			303 016	381 043	370 993	384 923	415 454	415 454	416 533	435 067	448 186
Vote 6 - COMMUNITY AND SOCIAL SERVICES			37 195	25 969	28 378	47 390	48 335	48 335	46 304	48 866	50 766
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING			101 311	105 519	101 976	121 542	127 790	127 790	142 971	151 235	158 941
Vote 8 - [NAME OF VOTE 8]			–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]			–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]			–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]			–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]			–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]			–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]			–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]			–	–	–	–	–	–	–	–	–
Total Revenue by Vote		2	465 674	538 900	573 303	612 201	653 025	653 025	661 991	692 834	715 397
Expenditure by Vote to be appropriated		1									
Vote 1 - EXECUTIVE AND COUNCIL			17 911	21 315	22 233	23 182	24 167	24 167	25 261	26 360	27 522
Vote 2 - MUNICIPAL MANAGER			14 311	17 005	16 588	18 188	17 071	17 071	17 696	18 407	19 169
Vote 3 - BUDGET AND TREASURY OFFICE			157 860	194 937	140 339	123 312	123 078	123 078	123 282	123 728	126 062
Vote 4 - CORPORATE AND SHARED SERVICE			31 687	38 518	37 304	25 954	26 721	26 721	27 790	28 932	30 155
Vote 5 - ENGINEERING AND TECHNICAL SERVICES			205 563	204 137	191 613	216 120	217 532	217 532	232 080	245 195	251 203
Vote 6 - COMMUNITY AND SOCIAL SERVICES			55 322	66 435	68 156	77 270	78 227	78 227	82 584	87 245	92 233
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING			12 756	13 678	8 583	17 372	18 602	18 602	19 590	21 947	23 078
Vote 8 - [NAME OF VOTE 8]			–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]			–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]			–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]			–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]			–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]			–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]			–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]			–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		2	495 409	556 024	484 816	501 398	505 398	505 398	528 282	551 815	569 422
Surplus/(Deficit) for the year		2	(29 735)	(17 124)	88 487	110 803	147 628	147 628	133 709	141 019	145 975

EC104 Makana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote 14 - [NAME OF VOTE 14]										
Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote		1								
Vote 1 - EXECUTIVE AND COUNCIL		6 417	5 291	6 694	10 616	12 061	12 061	11 080	10 435	10 328
Vote 2 - MUNICIPAL MANAGER		–	1 432	785	10 680	12 286	12 286	11 023	11 594	11 475
Vote 3 - BUDGET AND TREASURY OFFICE		17 732	19 645	64 477	37 050	37 100	37 100	34 081	35 638	35 701
Vote 4 - CORPORATE AND SHARED SERVICE		4	0	–	–	–	–	–	–	–
Vote 5 - ENGINEERING AND TECHNICAL SERVICES		303 016	381 043	370 993	384 923	415 454	415 454	416 533	435 067	448 186
Vote 6 - COMMUNITY AND SOCIAL SERVICES		37 195	25 969	28 378	47 390	48 335	48 335	46 304	48 866	50 766
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		101 311	105 519	101 976	121 542	127 790	127 790	142 971	151 235	158 941
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	465 674	538 900	573 303	612 201	653 025	653 025	661 991	692 834	715 397
Expenditure by Vote to be appropriated		1								
Vote 1 - EXECUTIVE AND COUNCIL		17 911	21 315	22 233	23 182	24 167	24 167	25 261	26 360	27 522
Vote 2 - MUNICIPAL MANAGER		14 311	17 005	16 588	18 188	17 071	17 071	17 696	18 407	19 169
Vote 3 - BUDGET AND TREASURY OFFICE		157 860	194 937	140 339	123 312	123 078	123 078	123 282	123 728	126 062
Vote 4 - CORPORATE AND SHARED SERVICE		31 687	38 518	37 304	25 954	26 721	26 721	27 790	28 932	30 155
Vote 5 - ENGINEERING AND TECHNICAL SERVICES		205 563	204 137	191 613	216 120	217 532	217 532	232 080	245 195	251 203
Vote 6 - COMMUNITY AND SOCIAL SERVICES		55 322	66 435	68 156	77 270	78 227	78 227	82 584	87 245	92 233
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		12 756	13 678	8 583	17 372	18 602	18 602	19 590	21 947	23 078
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	495 409	556 024	484 816	501 398	505 398	505 398	528 282	551 815	569 422
Surplus/(Deficit) for the year	2	(29 735)	(17 124)	88 487	110 803	147 628	147 628	133 709	141 019	145 975

EC104 Makana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Revenue By Source											
Property rates	2	66 278	71 995	93 722	98 587	102 587	102 587	85 691	110 794	117 441	124 488
Service charges - electricity revenue	2	118 437	128 213	132 421	154 880	154 880	154 880	92 965	177 477	188 126	199 413
Service charges - water revenue	2	76 280	97 439	66 416	97 439	97 439	97 439	76 575	97 439	97 439	97 439
Service charges - sanitation revenue	2	21 765	24 524	27 032	28 500	29 000	29 000	24 357	31 320	33 199	35 191
Service charges - refuse revenue	2	8 415	9 478	11 934	18 000	18 000	18 000	10 628	19 440	20 606	21 843
Rental of facilities and equipment		355	565	389	553	353	353	191	500	750	1 000
Interest earned - external investments		992	2 906	4 330	3 500	500	500	234	750	1 000	1 000
Interest earned - outstanding debtors		19 879	29 692	30 984	35 000	35 000	35 000	—	37 800	40 068	42 472
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		383	315	416	727	427	427	21 437	461	750	1 000
Licences and permits		2 642	—	—	5 700	5 700	5 700	1	5 700	5 700	5 700
Agency services		—	3 093	2 239	2 000	2 000	2 000	220	2 000	2 000	2 000
Transfers and subsidies		96 636	147 520	100 566	114 068	129 080	129 080	110 079	113 500	118 125	117 368
Other revenue	2	5 786	3 344	4 060	10 000	10 000	10 000	14 221	10 000	10 000	10 000
Gains		5 022	14 992	24 121	200	200	200	—	500	500	500
Total Revenue (excluding capital transfers and contributions)		422 870	534 077	498 629	569 154	585 166	585 166	436 599	607 681	635 705	659 414
Expenditure By Type											
Employee related costs	2	156 275	165 707	190 681	198 818	198 485	198 485	152 134	212 379	227 245	243 153
Remuneration of councillors		10 315	10 676	11 410	12 700	12 700	12 700	8 541	13 335	14 002	14 702
Debt impairment	3	104 130	116 094	64 486	43 000	43 000	43 000	4 337	43 000	43 000	43 000
Depreciation & asset impairment	2	34 737	30 957	27 919	33 500	33 500	33 500	—	33 500	35 000	36 000
Finance charges		6 290	25 196	18 590	10 000	10 000	10 000	5 284	9 000	8 000	8 000
Bulk purchases - electricity	2	107 377	108 833	108 060	124 500	123 200	123 200	84 765	126 500	134 000	134 000
Inventory consumed	8	7 550	10 742	7 092	17 962	19 226	19 226	6 047	25 226	25 227	25 227
Contracted services		26 833	56 187	29 025	35 629	39 329	39 329	23 079	39 329	39 329	39 329
Transfers and subsidies		1 423	1 700	900	100	945	945	495	1 000	1 000	1 000
Other expenditure	4, 5	40 481	29 933	26 652	25 188	25 012	25 012	22 460	25 012	25 012	25 012
Losses		—	—	—	—	—	—	—	—	—	—
Total Expenditure		495 409	556 024	484 816	501 398	505 398	505 398	307 142	528 282	551 815	569 422
Surplus/(Deficit)		(72 540)	(21 947)	13 813	67 756	79 768	79 768	129 457	79 399	83 890	89 992
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		39 046	4 295	74 674	43 047	67 859	67 859	21 808	54 311	57 129	55 983
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	3 759	527	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		(29 735)	(17 124)	88 487	110 803	147 628	147 628	151 265	133 709	141 019	145 975
Taxation		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after taxation		(29 735)	(17 124)	88 487	110 803	147 628	147 628	151 265	133 709	141 019	145 975
Attributable to minorities		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		(29 735)	(17 124)	88 487	110 803	147 628	147 628	151 265	133 709	141 019	145 975
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		(29 735)	(17 124)	88 487	110 803	147 628	147 628	151 265	133 709	141 019	145 975

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE AND SHARED SERVICE		-	-	-	-	-	-	-	-	-	-
Vote 5 - ENGINEERING AND TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	1 320	1 520	1 520	221	750	750	250
Vote 3 - BUDGET AND TREASURY OFFICE		598	-	214	-	-	-	199	-	-	-
Vote 4 - CORPORATE AND SHARED SERVICE		-	-	-	-	-	-	-	-	-	-
Vote 5 - ENGINEERING AND TECHNICAL SERVICES		22 507	123	27 348	38 482	61 708	61 708	38 852	48 277	50 727	49 731
Vote 6 - COMMUNITY AND SOCIAL SERVICES		11 809	18	87	1 459	3 459	3 459	96	200	200	200
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		34 915	141	27 650	41 261	66 687	66 687	39 369	49 227	51 677	50 181
Total Capital Expenditure - Vote		34 915	141	27 650	41 261	66 687	66 687	39 369	49 227	51 677	50 181
Capital Expenditure - Functional											
Governance and administration		598	-	214	1 320	1 520	1 520	420	750	750	250
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		598	-	214	1 320	1 520	1 520	420	750	750	250
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		11 809	18	53	924	2 924	2 924	1	100	100	100
Community and social services		-	-	35	750	2 750	2 750	1	100	100	100
Sport and recreation		11 809	18	18	-	-	-	-	-	-	-
Public safety		-	-	-	174	174	174	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	6 574	6 574	6 574	632	10 177	5 359	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	6 574	6 574	6 574	632	10 177	5 359	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		22 507	123	27 382	32 444	55 670	55 670	38 315	38 200	45 468	49 831
Energy sources		-	92	3 536	-	-	-	1 232	4 348	8 696	8 696
Water management		6 197	31	18 296	24 193	33 689	33 689	25 714	14 083	20 309	28 454
Waste water management		16 310	-	5 516	7 716	21 445	21 445	11 274	19 668	16 363	12 581
Waste management		-	-	34	535	535	535	95	100	100	100
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	34 915	141	27 650	41 261	66 687	66 687	39 369	49 227	51 677	50 181
Funded by:											
National Government		33 642	110	27 349	37 432	55 095	55 095	38 702	47 227	49 677	48 681
Provincial Government		-	-	94	-	-	-	-	-	-	-
District Municipality		-	-	-	-	3 913	3 913	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	650	650	650	-	-	-	-
Transfers recognised - capital	4	33 642	110	27 443	38 082	59 658	59 658	38 702	47 227	49 677	48 681
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	502	3 178	7 028	7 028	348	2 000	2 000	1 500
Total Capital Funding	7	33 642	110	27 945	41 261	66 687	66 687	39 050	49 227	51 677	50 181

EC104 Makana - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash	1	6 574	2 712	11 953	109 392	179 179	179 179	(4 488)	259 765	342 411	427 952
Call investment deposits		6 963	65 051	23 022	21 052	21 052	21 052	25 754	21 052	21 052	21 052
Consumer debtors	1	22 760	29 961	87 490	39 347	39 297	39 297	206 090	40 855	47 553	56 988
Other debtors		46 769	100 753	108 521	25 093	24 973	24 973	127 578	61 812	102 109	144 485
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	92	6 060	5 931	5 902	5 902	5 902	5 953	5 902	5 902	5 902
Total current assets		83 157	204 537	236 917	200 786	270 402	270 402	360 887	389 385	519 026	656 378
Non current assets											
Long-term receivables	3	–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		190 709	183 994	183 874	186 295	186 295	186 295	183 874	184 595	180 295	177 295
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment		837 176	830 929	863 864	915 525	940 950	940 950	894 528	958 377	980 305	994 989
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		494	331	167	261	261	261	167	261	261	261
Other non-current assets		33 365	33 365	33 365	34 608	34 608	34 608	33 365	34 608	34 608	34 608
Total non current assets		1 061 745	1 048 619	1 081 270	1 136 688	1 162 114	1 162 114	1 111 934	1 177 840	1 195 468	1 207 153
TOTAL ASSETS		1 144 902	1 253 156	1 318 187	1 337 474	1 432 516	1 432 516	1 472 821	1 567 226	1 714 495	1 863 531
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	1 206	1 321	1 483	1 321	1 321	1 321	267	1 321	1 321	1 321
Consumer deposits		3 609	2 588	2 211	2 588	2 588	2 588	2 022	2 588	2 588	2 588
Trade and other payables	4	256 993	355 755	325 700	83 273	141 491	141 491	330 285	142 491	141 491	140 491
Provisions		21 257	19 502	26 059	19 502	19 502	19 502	26 059	19 502	19 502	19 502
Total current liabilities		283 065	379 166	355 453	106 684	164 902	164 902	358 632	165 902	164 902	163 902
Non current liabilities											
Borrowing		53 542	52 221	50 738	51 541	51 541	51 541	50 738	51 541	51 541	51 541
Provisions		107 212	102 939	87 473	104 199	104 199	104 199	87 473	104 199	104 199	104 199
Total non current liabilities		160 754	155 161	138 211	155 741	155 741	155 741	138 211	155 741	155 741	155 741
TOTAL LIABILITIES		443 818	534 327	493 665	262 425	320 643	320 643	496 844	321 643	320 643	319 643
NET ASSETS	5	701 083	718 828	824 522	1 075 049	1 111 873	1 111 873	975 977	1 245 583	1 393 852	1 543 888
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)	4	738 139	735 952	736 031	1 075 049	1 111 873	1 111 873	824 531	1 245 583	1 393 852	1 543 888
Reserves		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	738 139	735 952	736 031	1 075 049	1 111 873	1 111 873	824 531	1 245 583	1 393 852	1 543 888

EC104 Makana - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		55 913	49 862	6	88 728	97 728	97 728	1	99 714	105 697	112 039
Service charges		173 359	146 435	35 884	268 259	294 809	294 809	26 081	293 159	305 487	318 554
Other revenue		7 388	4 539	11 663	7 014	7 134	7 134	16 423	18 661	19 200	19 700
Transfers and Subsidies - Operational	1	87 239	87 632	110 830	99 851	129 080	129 080	114 694	113 500	118 125	117 368
Transfers and Subsidies - Capital	1	-	-	4 000	-	67 859	67 859	4 000	54 311	57 129	55 983
Interest		-	-	-	-	500	500	-	750	1 000	1 000
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	157 385	147 274	(351 126)	(419 558)	(419 558)	(14 665)	(450 782)	(472 815)	(489 422)
Finance charges		-	-	-	-	-	-	-	-	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		323 898	445 854	309 657	112 725	177 552	177 552	146 535	129 312	133 823	135 222
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		152	30	-	200	200	200	-	500	500	500
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	157	41 261	7 028	7 028	189	(49 227)	(51 677)	(50 181)
NET CASH FROM/(USED) INVESTING ACTIVITIES		152	30	157	41 461	7 228	7 228	189	(48 727)	(51 177)	(49 681)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	(209)	376	-	-	-	182	-	-	-
Payments											
Repayment of borrowing		-	(112)	162	-	-	-	(1 217)	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(321)	538	-	-	-	(1 035)	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		324 050	445 563	310 353	154 186	184 780	184 780	145 689	80 586	82 646	85 541
Cash/cash equivalents at the year begin:	2	12 943	12 931	68 103	23 779	23 779	23 779	34 975	200 231	280 817	363 463
Cash/cash equivalents at the year end:	2	336 993	458 494	378 456	177 965	208 559	208 559	180 664	280 817	363 463	449 004

EC104 Makana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
<u>Cash and investments available</u>											
Cash/cash equivalents at the year end	1	336 993	458 494	378 456	177 965	208 559	208 559	180 664	280 817	363 463	449 004
Other current investments > 90 days		(323 457)	(390 732)	(343 481)	(47 521)	(8 328)	(8 328)	(159 398)	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		13 536	67 763	34 975	130 444	200 231	200 231	21 266	280 817	363 463	449 004
<u>Application of cash and investments</u>											
Unspent conditional transfers		1 714	47 349	21 359	(57 164)	945	945	42 429	1 000	1 000	1 000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	124 045	125 454	135 999	85 229	80 897	80 897	72 685	(85 714)	(124 810)	(167 833)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		125 760	172 804	157 358	28 066	81 842	81 842	115 114	(84 714)	(123 810)	(166 833)
Surplus(shortfall)		(112 224)	(105 041)	(122 383)	102 378	118 389	118 389	(93 847)	365 531	487 272	615 837

EC104 Makana - Table A9 Asset Management

Description		Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CAPITAL EXPENDITURE											
Total New Assets		1	237	—	497	6 857	13 892	13 892	5 598	1 250	5 598
Roads Infrastructure			—	—	—	—	—	—	—	—	—
Storm water Infrastructure			—	—	—	—	—	—	—	—	—
Electrical Infrastructure			—	—	—	—	—	—	—	—	—
Water Supply Infrastructure			598	—	—	—	4 557	4 557	4 348	—	4 348
Sanitation Infrastructure			(362)	—	11	—	—	—	—	—	—
Solid Waste Infrastructure			—	—	—	—	—	—	—	—	—
Rail Infrastructure			—	—	—	—	—	—	—	—	—
Coastal Infrastructure			—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure			—	—	—	—	—	—	—	—	—
Infrastructure			236	—	11	—	4 557	4 557	4 348	—	4 348
Community Facilities			—	—	—	—	—	—	—	—	—
Sport and Recreation Facilities			—	—	—	—	—	—	—	—	—
Community Assets			—	—	—	—	—	—	—	—	—
Heritage Assets			—	—	—	—	—	—	—	—	—
Revenue Generating			1	—	—	—	—	—	—	—	—
Non-revenue Generating			—	—	—	—	—	—	—	—	—
Investment properties			1	—	—	—	—	—	—	—	—
Operational Buildings			—	—	(313)	—	—	—	—	—	—
Housing			—	—	—	—	—	—	—	—	—
Other Assets			—	—	(313)	—	—	—	—	—	—
Biological or Cultivated Assets			—	—	—	—	—	—	—	—	—
Servitudes			—	—	—	—	—	—	—	—	—
Licences and Rights			—	—	—	—	—	—	—	—	—
Intangible Assets			—	—	—	—	—	—	—	—	—
Computer Equipment			—	—	—	—	—	—	—	—	—
Furniture and Office Equipment			—	—	—	—	—	—	—	—	—
Machinery and Equipment			—	—	799	5 157	5 986	5 986	200	200	200
Transport Assets			—	—	—	1 700	3 350	3 350	1 050	1 050	1 050
Land			—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals			—	—	—	—	—	—	—	—	—
Total Renewal of Existing Assets		2	23 302	110	27 122	27 830	34 202	34 202	20 408	36 372	44 583
Roads Infrastructure			—	—	—	—	—	—	—	—	—
Storm water Infrastructure			13 817	—	—	—	—	—	—	—	—
Electrical Infrastructure			—	92	3 560	—	—	—	4 348	8 696	8 696
Water Supply Infrastructure			6 075	—	17 536	18 795	17 584	17 584	8 685	19 259	23 056
Sanitation Infrastructure			3 410	—	5 505	7 716	13 099	13 099	6 625	7 667	12 581
Solid Waste Infrastructure			—	—	—	—	—	—	—	—	—
Rail Infrastructure			—	—	—	—	—	—	—	—	—
Coastal Infrastructure			—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure			—	—	—	—	—	—	—	—	—
Infrastructure			23 302	92	26 601	26 511	30 683	30 683	19 658	35 622	44 333
Community Facilities			—	18	18	—	2 000	2 000	—	—	—
Sport and Recreation Facilities			—	—	—	—	—	—	—	—	—
Community Assets			—	18	18	—	2 000	2 000	—	—	—
Heritage Assets			—	—	—	—	—	—	—	—	—
Revenue Generating			—	—	—	—	—	—	—	—	—
Non-revenue Generating			—	—	—	—	—	—	—	—	—
Investment properties			—	—	—	—	—	—	—	—	—
Operational Buildings			—	—	—	—	—	—	—	—	—
Housing			—	—	—	—	—	—	—	—	—
Other Assets			—	—	—	—	—	—	—	—	—
Biological or Cultivated Assets			—	—	—	—	—	—	—	—	—
Servitudes			—	—	—	—	—	—	—	—	—
Licences and Rights			—	—	—	—	—	—	—	—	—
Intangible Assets			—	—	—	—	—	—	—	—	—
Computer Equipment			—	—	—	1 320	1 520	1 520	750	750	250
Furniture and Office Equipment			—	—	527	—	—	—	—	—	—
Machinery and Equipment			—	—	(24)	—	—	—	—	—	—
Transport Assets			—	—	—	—	—	—	—	—	—
Land			—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals			—	—	—	—	—	—	—	—	—

CHAPTER SIX: INTEGRATION

6.1 Introduction:

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

6.2 Summary of sector plans:

Table 73: Sector Plans

Status	Sector plans	
EXISTING PLANS	Review Water Service Development Plan	
	Integrated Waste Management Plan	
	Area Based Plan	
	Comprehensive Infrastructure Plan	
	Disaster Management Plan	
	Housing Settlement Plan	
	Review of Transport Plan	
	Review Fire and rescue plan(CPS report)	
	Environmental strategy(LEAP)	
	Spatial Development Framework	
NEW ONE TO BE DEVELOPED	Five Invest Financial plan	
	Development of Job creation sector plan	
	Poverty alleviation plan	
	Fleet management plan	
	Development of Electricity Master Plan	
	Asset Management Strategy	
	Supply chain Management Strategy	
	Cooperative strategy	
	Revenue enhancement strategy	
CROSS CUTTING PLANS	Plans	Action required
	Local Economic Development Plan	Strategy was approved and due for review 2017
	HIV/AIDS action plan t	To be developed

	Special Programs sectorial plans	Youth plan need to be develop People with Disability
--	-------------------------------------	---

6.2.1 Human resources plan

Municipality has developed a Human Resources Plan with the assistance of Provincial Government (Department of local government in 2011, was adopted by council in 2016. Alignment of the Human Resource Plan with municipal objectives

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

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

Strategic direction: Makana Municipality Development Priorities

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

DEVELOPMENT PRIORITY	OPERATIONAL OBJECTIVE	HR PROGRAM
Institutional transformation and Organisational Development	Develop HR Plan by in order to provide an conducive working environment and ensure compliance with legislative requirements HR Plan will assist in coordinating all HR programmes as listed below	HR Plan
	Ensure the cascading of Performance Management System to all employees to ensure effective service delivery.	Performance Management System

DEVELOPMENT PRIORITY	OPERATIONAL OBJECTIVE	HR PROGRAM
	2020-2021 cascaded to HOD level, 2021-2022 cascaded to supervisory and Forman level, 2022-2023 to all employees.	Training and Development
	Development of work skills plan that seeks to achieve organisational goal e.g. shortage of qualified electricians, accountants, etc. DTIS: Assessment shortage of skills by DBSA	
Institutional transformation and Organisational Development	Operationalization of wellness policy to enforce health and safety regulations. There is vacant position in the organogram of Employment well facilitator.	Wellness (Health and safety)
	Operationalization of career succession plan policy	Career planning
	To ensure sound good working relations between the employer and employees. (LLF) To empower members of LLF –all stakeholders (training) i.e. ORA, Labour relations Act, Basic conditions Act, LLF constitution and other related courses	Labour relations
	Ensure smooth exit procedure Resignation Retirement Dismissal Early retirement due to health	Exit management

6.2.2 COMMUNICATION STRATEGY

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

- Foster meaningful dialogue and interface within the internal structures of Municipalities, external bodies and members of the public.
- Likewise, the Promotion of Administrative Justice Act (Act 3 of 2000) and Promotion of Access to Information Act (Act 2 of 2000) charge Government Bodies to observe and adhere to the principles and practices of good governance,
- It is within this context that this policy shall direct Makana Municipality on how to constructively engage the members of the public and external bodies in particular media institutions as instructed by the Constitution of the Republic of South Africa and applicable pieces of legislation and the institutional policies.

Scope of the policy: This policy and strategy applies to the Councillors and Officials of Makana Municipality, be they casuals, part time, full time, contract or consultants. The communication policy and strategy will be reviewed and revised when the need arises by the Council. The last review was done in 2016 and adopted on the 24 June 2016.

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

To provide a framework within which internal and external communication of the Municipality will be discharged with its stakeholders and to reduce the risk of damaging or ineffective communication, and to ensure that staff and Councillors are aware of how communication is best conveyed externally and internally, and who has responsibility for which aspects.

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

- (a) Ensuring that there is a clear and co-ordinated communication process within the Municipality, to enhance and promote cooperative governance between its clientele, partners, stakeholders and the media.
- (b) Ensuring that there are clear roles of communication by the staff of Makana Municipality and to foster meaningful dialogue and interface between and among the internal role players.
- (c) Ensuring that the image of the Municipality is at all times upheld.
- (d) Ensuring that the Municipality complies with the legislative requirements as far as communication is concerned.

- (e) Ensuring that resources are used in support of the achievement of the Municipality's strategic goals.
- (f) Ensuring effective coordination and coherent system of communication within Makana Municipality.

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

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

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

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

6. 2.3 Integrated Waste Management Plan

Purpose: Makana municipal integrated waste development consideration various service categories as well as evaluate the service delivery in each of the towns in the Municipality.

The service categories that are taken into consideration can be summarised as follows:

- Refuse Removal:
- Residential
- Commercial
- Industrial
- Garden Refuse
- Builders' Rubble and
- Medical Waste
- Street and ablution cleaning
- Landfill Sites,
- Transfer Stations and

- Bulk Containers

The Status Quo investigation of the waste management section considered each of these aspects, In addition to this existing structure, the status quo study also considered planned developments for service extensions and any planned projects that have been identified in the IDP. The Makana Local Municipality (LM) Integrated Waste Management Plan (IWMP) has been reviewed in 2017 and was approved by council 2018, in line with the requirements of the Waste Act and the Department of Environmental Affairs (DEA) Guideline for the Development of Integrated Waste Management Plans.

Makana LM has a total of approximately 80 400 persons and 21 384 households with an average of 3.7 persons per household. Based on Census data from 2011, about 19 014 (89%) households receive weekly waste collection services. A total 8% households either utilize their own dumpsite or have no refuse disposal facilities.

Status Quo of Waste Disposal Facilities Makana LM has three (3) landfill sites all situated on municipal property, at the following main centres: Makhanda, Alicedale and Riebeeck East.

The Makhanda landfill is and old quarry located 2km north-west of town. The site was permitted by the then Department of Water Affairs and Forestry (DWAF) on 10 September 1996 as a G:M:B+ landfill site in terms of Section 20 of the Environmental Conservation Act (No 73 of 1989). The site is medium by classification, it is estimated that the site receives approximately 125 tons of waste a day. The expected lifetime of the site is approximately 20 years.

The Alicedale landfill site is an old sandstone quarry located approximately 500m west of town. The site was authorised in May 2005 through Directions in terms of Section 20(5) (b) of the then Environmental Conservation Act (No 73 of 1989) as a G:C:B- landfill site. The site is classified as a communal landfill and it receives approximately 1.56 tons of waste a day. The expected lifetime is approximately 20 years.

The Riebeeck East landfill site is located approximately 2km east of town. The site was authorised in May 2005 through Directions in terms of Section 20(5) (b) of the then Environmental Conservation Act (No 73 of 1989) as a G:C:B- landfill site. The site is classified as a communal landfill and it receives approximately 0.56 tons of waste a day. The expected lifetime is approximately 10-15 years.

6.2.4 Disaster Management Plan

Introduction: The Makana Local Municipality Disaster Management Plan has been prepared in accordance with the provisions of the Disaster Management Act no 57 of 2002, and within the Disaster Management Framework and was adopted by Council in May 2009, currently under review. The plan is aimed at ensuring an integrated and uniform approach to comprehensive disaster management in the Municipality.

This Plan has been documented by the Disaster Management Centre, Sarah Baartman 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 have struck or threatening to occur.

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

6.2.5 Water Service Development Plan

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

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

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

Should it be found that insufficient resources are available to support the strategy, the IDP priority issues and objectives would have to be reconsidered Municipal WSDP was last revised 2008 and adopted by Council in June 2009 and is currently under review in the 2019/20 financial year.

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

Table 74: Water and Sanitation Backlogs

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

Table 75: 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 Backlogs:

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

Table 76: Cost of Backlogs:

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

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

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	

6.2.6. Transport Management Plan

The objective of the Traffic Management Plan is to ensure integration between Development Framework Planning and Traffic Engineering aspects. The Makana Transport Plan was revised in October 2019. In so doing the Traffic Management Plan addresses the following aspects:

- Traffic generation
- Capacity (intersection and link)
- Access Management
- Mobility and Accessibility
- Safety
- Traffic Calming
- Non-motorised transport modes
- Public transport (including illegal and informal taxis)
- Development Levies
- Movement Routes (including provision for disabled)
- Parking and off-loading needs (specifically in relation to Public Open Spaces)
- Parking Levy / Fund Contributions
- Assessment of success, failure or shortcomings of traffic management interventions implemented to date.

National Routes: N2

This route links Makhanda to Port Elizabeth in the Southwest and East London and Bisho in the North-east

Provincial Routes

- R67 This route links with Port Alfred in the south and Fort Beaufort and Komani in the north
- R350 This route links to Bedford in the northwest
- R400 This route links to Riebeeck East and the N10 via the R350
- R344 This route links with Adelaide via the R350 (gravel)
- R343 This route links with Salem and Kenton-on-Sea as well as Alexandria (via the R72)
- MR0476 This route links with Alicedale via the N2

The main routes into, out of and through the study area in the Makhanda CBD that link up with the strategic National and Provincial routes include Beaufort Street, Somerset Street, High Street, Hill, Street, African Street, Bathurst Street and George Street.

Road Condition:

Table 77: Condition Index – Traffic Management Plan Study Area - Surfaced Roads

	Municipal		Provincial	
Condition	Length (km)	Percentage (%)	Length (km)	Percentage (%)
Very Good	0.00	0.00%	0.00	0.00%
Good	2.90	12.27%	0.95	10.50%
Fair	12.91	54.69%	4.93	54.26%
Poor	7.37	31.22%	2.99	32.93%
Very poor	0.14	0.60%	0.00	0.00%
No Details	0.29	1.22%	0.21	2.32%
Totals	24.08	100.00%	9.08	100.00%

Due to underfunding, lack of maintenance has led to many roads being in a poor condition. Based on the condition assessments only 12.27% of the surfaced municipal roads in the TMP area are in good condition. Such a state of affairs hampers the expansion and development of the transport, agricultural and tourism sectors. In addition, poor road conditions create a poor investment climate and stifles growth in the

It is noted that SANRAL has recently assisted the municipality by surfacing portions of Beaufort Street from the N2 in the Southwest to the R67 in the Northeast.

6.3 Performance Management Institutional level

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

6.3.1 Performance Planning

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

6.3.2 Performance Monitoring

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

Performance monitoring requires appropriate action to be taken should it become evident that a specific performance target is not going to be met. In undertaking performance monitoring processes, the following aspects need to be determined and provided for

- ❖ The data that must be collected in order to assess performance.
- ❖ The methods that must be employed 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.

6.3.3 MONITORING REPORTS SHOULD BE SUBMITTED AS FOLLOWS:

Table78: Monitoring Reports

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

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

6.3.4 Performance Measurement

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

6.3.5 PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the performance measurements to determine whether targets have been met /exceeded and to project whether future targets will be met or not.

Where targets have not been met, the reasons thereof should be examined and corrective action recommended. Where targets have been met or corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

6.3.6 The manager responsible for each indicator should, therefore do the following:-

1. Capture the performance data against targets on the scorecard.
2. Analyse reasons for meeting or not meeting a target
3. Capture a summary of findings on the scorecard.

4. Recommend remedial actions as appropriate.

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

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

6.3.7 Performance Reporting and Review

The next two steps in the process of performance management (i.e. Performance reporting and performance Review) will be dealt with at the same time.

This section is further divided into three sections dealing with the requirements for in –year versus annual reporting and reviews respectively and lastly a summary is provided for the various reporting requirements.

6.3.8 In – Year Performance Reporting and Review

The submission of the scorecards to the executive committee for consideration and review of the entire municipal performance is the next step in the process.

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

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

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

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

6.3.9 Annual Performance Reporting and Review

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

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirements that the annual report once tabled and oversight report be made public similarly provides the mechanism for general public to review the performance of the Municipality. However the Municipality will budget for the compilation of a user

friendly citizens' report. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

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

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

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

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

6.3.10 Summary of various performances reporting requirement

Annual Performance Report:

Section 121(3) A annual performance report would have to be Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for council by the audit committee, corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

Table 79: Performance Reporting Requirements

Report	Frequency	Submitted for Consideration or review to	Remarks
1. SDBIP	Quarterly	ExCo	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor in consultation with ExCo	See sections 71 and 54 of the MFMA
3. Organisational Scorecard	Quarterly	ExCo	This PMS framework (see section 2.
4. SDBIP mid- year budget and performance assessment	Annually in Jan of each year	Mayor + ExCo Council	See section 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

Table 80: PERFORMANCE MANAGEMENT PLAN

Reporting Structure	Reviewing Structure	Report	Submission Date	Where	When
Divisions	Directorates	Monthly performance reports	25 th of each month	Directorate	Monthly
Directorates	Executive Management Committee	Monthly performance reports	27 th of each month	Municipal Manager's Office	Monthly
Directorates	□ 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	□ IDP/PMS and Budget Steering Committee	Mid-term performance reports	10 th of January	IDP/PMS Unit	Mid-year

Reporting Structure	Reviewing Structure	Report	Submission Date	Where	When
Portfolio Committee	□ 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"> ▪ Consolidate 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"> • Consolidate 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

6.3.11 The Auditing of Performance Measures

The Role of Internal Audit in Terms of Performance Management:

The MFMA requires that the Municipality must establish an internal audit section which could be outsourced (depending on municipal resources and specific requirements) Section 45 of the MSA stipulates that the results of the municipality's performance measures should be audited by the said internal audit sections as part of the internal auditing process and annually by the auditor-General. For Makana, the internal audit function will be outsourced in liaison with the Sarah Baartman 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 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.

6.3.12 Stakeholder Roles and Responsibilities

Table 81: Stakeholder Roles and Responsibilities

Stakeholder	Role
Council / ExCo	Adopt the PMS Framework & PMS Adopt the Municipal Scorecards Conduct Annual Review Commission Performance Audits Reports to the Public and Province
Management team	Plan for PM Adopt the PMS Framework & PMS Draft scorecards Approve Departmental Scorecards Conduct Performance Measurements Produce PM reports Commission Performance Audits
Audit committee	□ Assess Performance Management Reports & Make recommendation
Internal audit	□ Audit the results of performance Measurements

6.4 Performance management at individual level:

The reality is that the Municipality is an institution that employs people, thus its performance is highly dependent on employees. It therefore follows that performance needs to be managed at individual employee level. The individual performance management system is a vehicle for implementing the operational plans emanating from the linkages between individuals, functions and the broader

Municipal objectives, The PMS is aimed at providing specific standards to assist the employer, management and municipal staff to perform to the required standards. Makana will use the individual PMS to:-

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

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

6.4.1 Performance management for section 57 managers

Performance management for municipal manager and the employees that directly report to him swill 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.

6.4.2 Performance contracting

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

- ❖ Comply with the contract of employment
- ❖ Comply with section 57 of the MSA;
- ❖ Specify the agreed objectives and targets, and communicate within municipality's performance expectations in line with the IDP, the SDBIP and the budget;
- ❖ Specify accountabilities that are drawn in the Performance Plan
- ❖ Serve as basis of the municipality's commitment to a performance orientated relationship

- ❖ Provide a platform for monitoring, evaluating and measurement performance against targeted outputs and subsequently rewarding good performance.

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

The KPA and CCRs are assigned a weight, respectively. Such weighting (as it is known) denotes the relative importance of the key objective to each other. The KPAs would cover the main areas of work and would account for 80% whereas the CCRs would account for 20% of the final performance assessment. For the MM the KPA's are as follows:

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

For managers that directly account to the MM, the KPAs that are related to the functional areas of that manager's position, should be negotiated between that manager and municipal manager. The CCR that is critical for the employee's job should be selected from the following list and must also note the compulsory Core Managerial Competencies.

6.4.3 Core managerial competencies

- ❖ Strategic Capability and Leadership
- ❖ Programme and Project Management (compulsory)
- ❖ Financial Management
- ❖ Change Management
- ❖ Knowledge Management
- ❖ Service Delivery Innovation
- ❖ Problem solving and analysis
- ❖ People Management and Empowerment (Compulsory)
- ❖ Client orientation and customer focus (Compulsory)
- ❖ Communication
- ❖ Honesty and Integrity

6.4.4 Core occupational competencies

- ❖ Competence in self –Management
- ❖ Interpretation of and implementation within the legislative and national policy frameworks
- ❖ Knowledge of development local government
- ❖ Knowledge of Performance Management and reporting
- ❖ Knowledge of global and South African specific political, social and economic context
- ❖ Competence in policy conceptualization, analysis and implementation
- ❖ Knowledge of more than one functional municipal field / discipline
- ❖ Skills in mediation
- ❖ Skills in governance
- ❖ Competence as required by other national line sector departments
- ❖ Exceptional and dynamic creativity to improve the functioning of the municipality

6.4.5 List of Core Competency Requirements (CCRS) for Employees

In order to address the development gaps that support the achievement of set performance targets, a personal development plan (PDP) will be developed and form part of the Performance Agreement i.e. In line with the MFMA the performance agreements will be made available to the public.

7.4.6 Performance review

Performance review is aimed at checking and monitoring progress of the employee in satisfying the key objectives and their targets. Performance reviews will happen at the end of the first, second and third quarters of the year as noted below

Table 82: Performance Review Schedule

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	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

6.4.7 Critical competency requirements

- Each CCR will be reviewed in terms of the extent to which the specified standards have been met.
- The fore going five-point scale will be used for each CCR.
- The rating will be multiplied by the weighting for each CCR and result in a score.
- The rating calculator will be used to add the scores and calculate the final CCR score.

It should be noted that for the mid-year review (i.e. October – December) it is important for the employer to keep records.

7.4.8 Performance assessment

Performance assessment is aimed at concluding the employee's performance measurement and development against set objectives. It will happen during the fourth quarter of the financial year. For purposes of practicality, performance assessment will be executed similar to the

Performance Review (explained above), save the following important variations:

It will not be "stock take" but a "final evaluation" exercise for the financial year.

- The minimum composition requirements of the evaluation panels will be as follows:

Table 83: Performance Assessments

Evaluation of the MM	Evaluation of Managers Accountable to the MM
Mayor	MM
Chairperson of the audit committee	Chairperson of the audit committee
Executive Committee Member	Executive Mayoral Committee Member
Mayor or MM from another municipality	MM from another municipality
Ward Committee Member nominated by Mayor	HR Manager or Manager responsible PMS for secretarial purposes
HR Manager or Manager responsible PMS for secretarial purposes	

- c) Performance assessment will form the basis of rewarding outstanding performance and correcting unacceptable performance.
- d) Using the rating calculator, the range of performance bonus will allocated as follows, as a percentage of the all-inclusive remuneration package.

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.

6.4.9 Performance management for all other municipal staff members

The Municipality will be focusing in the next following years in cascading Performance management to all employees. PMS has been cascade up HOD level but no review has been conducted yet.

6.4.10 General issues relating to performance management

This section highlights some general issues related to performance management that need to be taken into account in implementing the PMS in the Municipality.

6.4.11 Annual review of the performance management system

After the full cycle of the annual review and reporting is complete and the audit committee has met as required, the internal audit function will compile a comprehensive assessment/ review report. The report will be on whether the Municipality's PMS meets the system objectives and principles as set out in this framework and whether it complies with the MSA, PMS Regulations and the MFMA.

The report will need to be considered by the audit committee who will then submit any recommendations to the Executive Committee. The review undertaken and recommendations made by the audit committee could serve as input into the wider municipal review of the PMS. After the full cycle of the annual review, the Municipal Manager should initiate an evaluation report that includes inputs from departments.

The report will then be discussed by the management team and finally submitted to the Council for discussion and approval. All those steps will also fulfil the MSA's requirement that the Municipality should annually evaluate its PMS.

6.4.12 Amendments to KPI's and targets

The Municipality will need to adopt a policy on amendments to performance indicators and targets. As a policy area, such amendments may be proposed but will be subject to the approval of the Executive Committee in consultation with the Municipal Manager.

6.4.13 Integrating PMS with the Council's Existing Management Cycle

International best practice indicates that PMS stands the chance to succeed if it is integrated with the current management cycle of the Municipality.

The purpose of such a cycle would be to guide the integration of important process e.g. the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved PMS and this framework. Makana Municipality will develop and adopt a similar cycle that is suitable to its own circumstances and requirements.

6.4.14 Institutional arrangements

The implementation of the PMS in terms of this framework would require coordination at organisational level and that will be the task of the IDP-PMS Manager's position which will be acting on behalf of the Municipal Manager Performance Agreement.

For PMS at an individual level, the responsibility for co-ordination, administration and record keeping will be the responsibility of the position that is responsible for human resource management. Likewise, such duties will form part of the Corporate Service Director Performance Agreement.

The municipality will ensure that its outsourced internal audit section has expertise in dealing with performance management responsibilities which are practically over and above the traditional financial audit responsibilities.

6.5 CONCLUSION

Performance Management System has been implemented for section 57 managers and plans are in place to cascade to lower levels starting from Head of Department level in the 2017/22 financial years.

ANNEXURE A: WARD BASED PLANS 2017-22

2.5.15 REVISED COMMUNITY ENGAGEMENT WARD DEVELOPMENT PRIORITIES

Ward Plans

	DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED	RESPONSIBLE AGENT	KPA
1	RDP Housing rectification	Human Settlement	6
2	New houses needed kwa Nomzamo	Human Settlement	6
3	22 Outstanding houses affected by disaster	Human Settlement	6
4	Land required for human settlement development	Human Settlement	6
5	Eradication of bucket system	Municipality	1
6	Repair and maintenance of community Hall, playgrounds/ parks in Hooggenoeg and Riebeeck East	Municipality	2
7	Job creation initiatives and opportunities	Municipality	3
8	Livestock farming facilities needed, dip tank and loading ramp, cattle grid at commonage, fencing around commonage fixed	Municipality/ Dept. of Agriculture	3
9	Illegal dumping & general cleaning of area	Municipality	2
10	Repair and maintenance of school facilities (Hooggenoeg/ Riebeeck East)	Education Dept.	2
11	Satellite fire Station in Riebeeck East	Municipality / SBDM	2
12	Electrification of all farm cottages and street lights	Eskom	1
13	<ul style="list-style-type: none"> Provision of clean water Fix current earth dam Supply water harvesting tanks (KwaNomzamo location and farm cottages) 	Municipality	1
14	<ul style="list-style-type: none"> Resuscitation of existing boreholes(Carlisle Bridge, Fort Brown, Table Farm) Refurbishment of WTW holding ponds 	Municipality	1

15	Upgrading of gravel road from Riebeeck East	Dept. Roads and Transport	1
16	Maintenance, repair ,paving and upgrading Internal roads in Hooggenoeg	Municipality	1
17	Lack of Health facilities –Ambulance service	Dept. of Health	1

**WARD 2: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS
OCT/NOV 2017-18**

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Water Harvesting	Municipality	1
3.	Upgrade of sewer bulk line(KwaThaTha)	Municipality	1
4.	Eradicate the bucket system	Municipality	1
5.	Illegal Dumping	Municipality	2
6.	Accessible waste disposal facilities	Municipality	2
7.	Need houses and Rectification of houses	Dept. of Human Settlement	1
8.	Town establishment to address infill areas(Upper Mnandi)	Municipality	3
9.	High unemployment rate	Municipality and Government Department agency	3
10	Food Security	Municipality and Department of Agriculture	3
11.	Improved road safety	Municipality	2
12.	Install the lights for Nompondo area	Municipality	1
13.	Installation of Geysers	Eskom	1
14.	Satellite Fire Station	Municipality / SBDM	2

WARD 3: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages and quality	Municipality	1
2.	Eradicate the bucket & Pit-system	Municipality	1
3.	Illegal dumping and lack of waste management disposal facilities	Municipality	1
4.	RDP houses required in Phumlani: Extension 2	Municipality	6
5.	Rectification of houses	Municipality	6
6.	Formalisation of Infill areas	Municipality	3
7.	Assist unemployed youth artists	Municipality	3
8.	Speed humps needed in Ghost town and pedestrian bridge	Municipality	2
9.	Maintain roads and storm water system	Municipality	1
10.	Overheard bridge needed	Municipality	1
11.	Install high masts lights in Papamani, Zolani Polar Park. Paving of extension 10	Municipality	1
12.	Cemetery needs maintenance – fencing	Municipality	2
13.	The Recreation park and sport field not maintained	Municipality	2
14.	Primary health facilities	Department of Health	2

WARD 4: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Speed hump needed in Scott's farm Fitchat street	Municipality	2
2.	Painting of traffic lines	Municipality	2
3.	High level of crime	SAPS	2
4.	Deterioration of the electrical distribution network	Municipality	1
5.	Lack of Street lights maintenance	Municipality	1
6.	Repair and maintenance of Crown hall and recreation halls	Municipality	2
7.	High unemployment levels particularly in Scott's Farm	Municipality / Government Agencies	3
8.	New RDP Houses	Municipality/ department of Human Settlement	6
9.	Housing Rectification	Municipality/ Department of Human Settlement	6
10.	Drastic deterioration of Emergency Houses from the 2008 tornado	Municipality/ Department of Human Settlement	6
11.	Drug and Alcohol Abuse	Municipality/ Government Agencies and NGO's	2

WARD 5: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	New RDP Houses	Municipality/ department of Human Settlement	6
2.	Paving of streets in July street, taxi routes	Municipality	2
3.	Lack of maintenance of cemeteries	Municipality	2
4.	Satellite police station is needed	Municipality / SAPS	2
5.	Lack of Recreational facilities	Municipality	2
6.	Illegal dumping	Municipality	2
7.	2010 Sanitation project never completed, transit camp toilets not connected	Municipality	2
8.	Support SMME's and food security initiatives	Municipality / Government Agencies	3
9.	The community hall is sinking and ramps for disabled posing a risk	Municipality	2
10.	Need primary school in the areas	Municipality / Department of Education	2
11.	Primary health facility	Municipality / Department of Health	2

WARD 6: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water Outages	Municipality	1
2.	VIP Toilets not lined	Municipality / Department of Human Settlement	1
3.	Bucket eradication system	Municipality / Department of Human Settlement	1
4.	The 8 illegal dumping sites	Municipality	2
5.	High masts are needed	Municipality	1
6.	Construction of speed humps needed near church street	Municipality	2
7.	Paving of main and access roads	Municipality	1
8.	Skills development	Municipality / State Agencies	3
9.	Repair and maintenance of Roads	Municipality	1
10.	Maintenance of Storm water drainage	Municipality	1
11.	RDP houses	Municipality / Department of Human Settlement	6

WARD 7: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Flooding	Municipality	1
3.	Bucket eradication	Municipality/ Department of Human Settlement	1
4.	RDP Houses, Tanti Phase II, Xolani RDP and rectification project	Municipality/ Department of Human Settlement	6
5.	Provide houses for people in infill area	Municipality / Department of Human Settlement	6
6.	Disaster project	Municipality/Department Human Settlement	6
7.	Storm water drainage need maintenance	Municipality	1
8.	Need jobs	Municipality/State agencies	3
9.	High crime rate	Municipality/ SAPS	3
10.	Mobile clinic	Municipality/ Department of health	2
11.	Upgrading lights for Foleys grounds	Municipality	1
12.	Paving of all Gravel Roads. Resurfacing of tarmac Road at Hlalani Sidewalks in Hlalani Main Street.	Municipality	1
13.	Lack of community recreational facilities	Municipality	2
14.	Illegal Dumping	Municipality	2

WARD 8: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Major sewer blockages and leakage of sewer in De Villiers Close	Municipality	1
3.	Need Jobs	Municipality/ Government Agencies	3
4.	High rate of violence murder, burglary, rapes and crime	SAPS/CPF	2
5.	Need speed humps in Powell Street, George street, Mathews,	Municipality	1
6.	Upgrading of roads and fixing of potholes	Municipality	1
7.	Storm water drainage need maintenance	Municipality	1
8.	Illegal dumping	Municipality	2
9.	Need RDP Houses	Municipality and Department of Human Settlement	6

WARD 9: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Renovations on Eluxolweni houses	Human Settle/Municipality	1
2.	No water coming from stand pipes at Eluxolweni	Municipality	1
3.	Eradication of 50 bucket system toilets	Human Settle/Municipality	1
4.	Burst sewer pipes	Municipality	6
5.	The area needs toilets	Municipality	6
6.	They also need geysers	Municipality	6
7.	Outside toilets have no doors	Municipality	1

8.	Toilets required at Eluthuthwini	Municipality	3
9.	A clinic is needed	Municipality and Department health	3
10.	Cemeteries fencing	Municipality	2
11.	Fencing of the two Sport field	Municipality	1
12.	1000 RDP homes needed	Human Settle/ Municipality	1
13.	Housing rectification in Hlalani	Human Settle/ Municipality	2
14.	Reconstruction of disaster houses in Vukani-10 units	Human Settle/Municipality	2
15.	Paving of extension 5 at the circle.	Municipality	1
16.	Main road needs street lights	Municipality	1
17.	Maintenance of existing road in extension 5	Municipality	1
18.	Disaster houses	Human Settle/ Municipality	6
19.	Electrification of Eluthuthwini	Municipality	1
20.	Housing Project RDP house in Newtown and Ndancama,	Human Settle/Municipality	6
21.	A & B streets needs a housing renovation project	Human Settle/ Municipality	6
22.	Illegal dumping	Municipality	2
23.	High number of unemployed youth	Municipality/ state agencies	3
24.	Satellite library needed	Municipality and Department of Arts and Culture	2
25.	Open space at the back of extension 5 The land to be used for educational and business purposes	Municipality	3
26.	Community hall needed	Municipality	2
27.	Curb the speeding of vehicles in A and B Streets	Municipality	2
28.	Sport fields needed	Municipality	2
29.	Maintenance of storm water drainage systems	Municipality	1
30.	Access roads for Eluxolweni	Municipality	1
31.	Parching of Potholes	Municipality	1

32.	Need side walk Joza	Municipality	1
33.	Paving required at Eluxolweni	Municipality	1

WARD 10: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Eradication of bucket system for 106 units	Human Settlement /Municipality	1
3.	250 Phase 2 Housing programme	Human Settlement /Municipality	1
4.	New Development – 377 houses	Human Settlement /Municipality	1
5.	Reconstruction of Disaster Houses	Human Settlement /Municipality	1
6.	Fingo Village Project has stalled	Human Settlement /Municipality	1
7.	High rate of violence, murder, burglary, rapes and crime	SAPS	2
8.	Paving needed in: J, N, Q, R, S Streets; Xolani Extension	Municipality	1
9.	Upgrading roads and potholes	Municipality	1
10.	Unfinished RDP Project	Human Settlement /Municipality	6
11.	Speeding vehicles a threat to children	Municipality	1

WARD 11: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Maintenance of high masts	Municipality	1
3.	Electrification of 100 households in Ethembeni	Municipality	1
4.	Dumping sites need addressing	Municipality	2
5.	High number of unemployed youth	Municipality	3
6.	Satellite library needed	Municipality	2
7.	Community hall needed	Municipality	2
8.	Sport fields needed	Municipality	2
9.	Maintenance of the grave site	Municipality	2
10.	2000 RDP houses needed	Municipality and Human Settlement	6
11.	Poor RDP Housing standard	Municipality and Human Settlement	6
12.	Poor roads	Municipality	1
13.	Bucket system	Municipality	1

WARD 12: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Water outages	Municipality	1
2.	Summerset and Old Power stations need upgrade, transformers leaking oil.	Municipality	1
3.	Roads in African and Southey Street (Somerset to Southey) are in poor condition.	Municipality	1
4.	Sewerage blockages	Municipality	1
5.	High rate of violence targeted at students	Municipality/SAPS	2

WARD 13: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Housing rectification and the provision of 30 RDP homes	Municipality and human settlement	6
2.	Water outages	Municipality	1
3.	Need recreational facilities	Municipality	2
4.	Tarring of Ring Street	Municipality	1
5.	A clinic is required	Municipality	1
6.	Toilets are leaking	Municipality	1
7.	Lack recreational hall	Municipality	2
8.	No electricity in some farm areas	Municipality	1

WARD 14: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18

DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
1.	Shortage Water supply Seven fountains	Municipality	1
2.	High unemployment and shortage skills to sustainable livelihoods	Municipality	1
3.	Rectification of 221 houses	Municipality and Human Settlement	6
4.	Reconstruction of the 20 disaster houses	Municipality and Human Settlement	6
5.	New development of 33 houses	Municipality and Human Settlement	6
6.	Seven Fountain in need of Housing Development	Municipality and Human Settlement	6
7.	Grave sites reaching capacity in kwa Nonzwakazi	Municipality	2
8.	Kwa Nonzwakazi and Transriviere community hall maintenance	Municipality	2
9.	No access to primary health the community has grown tremendously since 2012	Municipality	2
10.	Seven Fountains in need of sporting equipment	Municipality	2
11.	Tarring of gravel road	Municipality	1
12.	Skills development centre	Municipality/ State	6
13.	SMME Development	Municipality/ State	2
14.	Illegal Dumping	Municipality	2

WARD 14: DEVELOPMENT PRIORITIES & CRITICAL ISSUES IDENTIFIED DURING SITUATION ANALYSIS OCT/NOV 2017-18			
DESCRIPTION OF ISSUE / TYPE OF DEVELOPMENT : REPRIORITIZED		RESPONSIBLE AGENT	KPA
15.	Bushmen sand development	Municipality/ State	3
16.	Support Tourism initiatives	Municipality/ State	3

ANNEXURE B: IDP REGISTER

GOALS	NO	STRATEGIC OBJECTIVES	NO	KEY PERFORMANCE INDICATOR	PROJECT NO	PROJECT NAME	INDICATOR CODE	FUNCTION AREA
DEVELOPMENT PRIORITIIY NO ONE: BASIC SERVICE DEVELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Provision of reliable of basic service delivery infrastructure	1	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	1.1	Approved water Service Development Plan by Council	P001	Review of Water Services Development Plan	PP001	Water and Sanitation
			1.2	Revised Water and Sanitation Master plan by Council	P002	Review of Water and Sanitation Master plan	1.1.1.2 P002	Water and Sanitation
			1.3	% of the milestone achieve in with project management plan	P003	Project Management Unit	1.1.1.3 P003	PMU
			1.4	Prioritise Water Conservation and Demand Management	P004	Water Conservation	1.1.1.4 P004	Water and Sanitation
			1.5	Plan Installation of services to housing development land	P005	Installation services	1.1.1.5 P005	
Provision of reliable of basic service delivery infrastructure	1	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	1.6	Number of water harvesting initiatives provided	P017	Water Harvesting	1.5.5.7 P017	Bulk water infrastructure development
			1.7	Number of borehole sites tested	P018	Borehole sites tested	1.5.5.8 P018	Bulk water infrastructure development

	2	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	2.1	Disposal of waste water as per authorised licences	P004	Sewer Disposal	1.2.2.1 P004	Water and Sanitation services
			2.2	Maintenance of water exiting reticulation system infrastructure	P005	Maintenance of the Water reticulation system infrastructure	1.2.22 P005	Water services
			2.3	Maintenance of sewer exiting reticulation system infrastructure	P006	Maintenance of the sewer reticulation system infrastructure	1.2.2.3 P006	Sanitation services
			2.4	Schedule maintenance of bulk water and waste water infrastructure	P007	Water conservation and demand management	1.2.2.4 P007	Water and Sanitation
			2.5	Percentage completion of fencing of the Bothas Hill reservoirs	P258	External Facilities: Fencing Bothas Hill Reservoirs	1.2.2.5 P258	Sanitation services
Provision of reliable of basic service delivery infrastructure	3.	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	3.1	Compliance to SANS quality water standard	P008	Blue status	1.3.3.1 P008	Water service
			3.2	Percentage of waste water samples complying to general standards	P009	Waste water Treatment	1.3.3.2. P009	Waste Water service
	4.	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	4.1	Percentage of water samples complying to SANS 241 standards	P010	Drinking water quality	1.4.4.1 P010	Water service

	5	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	5.1	Upgrading James Kleynhans Water Treatment Works (East)	P011	James Kleynhans WTW (East)	1.5.5.1 P011	Bulk water infrastructure
			5.2	Percentage completion of Alicedale Water Treatment Works	P012	Reticulation: Alicedale Sewage Reticulation	1.5.5.2 P012	Bulk water infrastructure development
Provision of reliable of basic service delivery infrastructure		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	5.3.	Percentage completion Riebeeck East Water Treatment Works	P013	Works: Refurb Riebeeck East Water Treatment	1.5.5.3 P013	Bulk water infrastructure development
			5.4	Refurbishment Fort Brown bulk water supply	P014	Fort Brown bulk water supply	1.5.5.4 P014	Bulk water infrastructure development
			5.5	Percentage of Waainek Bulk Water Supply refurbishment completed	P015	Waainek Bulk Water Supply Refurbishment of WT W	1.5.5.5. P015	Bulk water infrastructure development
			5.6	Refurbishment Howison's Poort and Settlers Dams	P016	Howison's Poort and Settlers Dams	1.5.5.6 P016	Bulk water infrastructure development
			5.9	Percentage of Jameson Dam refurbished	P019	Refurbishment of Jameson Dam	1.5.5.9 P019	Bulk water infrastructure development
Provision of reliable of basic service delivery infrastructure		Sufficient water sanitation infrastructure that provide conducive environment for	5.10	Percentage of Sewer Pump stations upgraded/refurbished	P020	Pump Station: Refurbishment of Two Sewer Pump Stations	1.5.5.10 P020	Bulk water infrastructure development

		development and investment						
		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	5.11	Number of milestones achieved towards the purchasing of James Kleynhans Pump Set	P021	Refurbishment James Kleynhans Pump Set (WSIG)	1.5.5.11 P021	Bulk water infrastructure development
			5.12	Number of milestones completed towards the refurbishment of Belmont Valley Wastewater Treatment Works	P022	Belmont Valley Waste Water Treatment works	1.5.5.12 P022	Bulk water infrastructure development
			5.13	Upgrading Kwa Thatha Bulk Sewer	P023	Kwa Thatha Bulk Sewer	1.5.5.13 P023	Bulk water infrastructure development
			5.14	Upgrading of Extension 4 and 5 sewer overflow	P024	Extension 4 and 5 sewer overflow	1.5.5.14 P024	Bulk water infrastructure development
			5.15	Number of milestones completed towards the upgrading of Mayfield WWTW by June 2020	P025	Mayfield Waste Water Treatment Works Upgrade	1.5.5.15 P025	Bulk water infrastructure development
			5.16	Upgrading Hooggenoeg Outfall	P026	Hooggenoeg Outfall Sewer Upgrade	1.5.5.16 P026	Bulk water infrastructure development

Provision of reliable of basic service delivery infrastructure		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	5.17	Number of milestones completed towards the replacement of asbestos pipes	P027	Replacement of Asbestos Pipes	1.5.5.17 P027	Bulk water infrastructure development
			5.18	Upgrading of Alicedale sewer reticulation and rising main	P028	Alicedale Sewage Reticulation	1.5.5.18 P028	Bulk water infrastructure development
	6	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	6.1	Construction of Riebeeck East Waste Water Treatment Works	P029	Riebeeck East Waste Water Treatment Works	1.6.6.1 P029	Water and Sanitation
			6.2	Installation of Sewer reticulation Riebeeck East	P030	Sewer reticulation Riebeeck East	1.6.6.2 P030	Water and Sanitation
		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	6.3	Installation of Fort Brown bulk sewer and reticulation	P031	Fort Brown bulk sewer and reticulation	1.6.6.3 P031	Water and Sanitation
			6.4	Installation of Seven Fountains bulk sewer and reticulation	P032	Seven Fountains bulk sewer and reticulation	1.6.6.4 P032	Water and Sanitation
		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	6.7	Installation of Salem water and sanitation infrastructure	P033	Salem water and sanitation infrastructure	1.6.6.7 P033	Water and Sanitation
			6.8	Installation Extension 6 stage 4 Sewer Reticulation	P034	Extension 6 stage 4 Sewer Reticulation	1.6.6.8 P034	Water and Sanitation
			6.9	Construction of Extension 6 stage 4 Toilet Top-structures	P035	Extension 6 stage 4 Toilet Top-structures	1.6.6.9 P035	Water and Sanitation

			6.10	Eradication of Bucket to Infill Areas, J street, Zolani, Suncity, Phaphamani	P036	Bucket Eradication to Infill Areas, J street, Zolani, Suncity, Phaphamani	1.6.6.1. P036	Water and Sanitation
		Upgrading and resurfacing of roads network	7.1	Review Road and Storm water Master Plan	P037	Road ND Storm water Master Plan	1.7.7.1 P037	Roads and storm water
			7.2	Number of KM/Meters of road surface in KwaNomzamo	P038	Access Road Improvement KwaNomzamo	1.7.7.2 P038	Roads and storm water
			7.3	Number KM/Meter maintained	P039	Maintenance of roads	1.7.7.3 P039	Roads and Tumwater
			7.4	Number of KM upgraded and resurface Alicedale N2	P040	Road from Alicedale to N2	1.7.7.4 P040	Roads and Tumwater
			7.5	Number of KM upgraded and resurface Riebeeck East to N1	P041	Road from Riebeeck East to N1	1.7.7.5 P041	Roads and Tumwater
		Upgrading and resurfacing of roads network	7.6	Number KM/Meters of kerbs Upgrading and resurfacing		Number of roads and storm water upgraded	1.7.7.6 P042	Roads and Stormwater
			7.7	Number of milestones completed towards the upgrading of Ncame Street	P043	Rehabilitation/ resurface of Ncame and Joza street	1.7.7.7 P043	Roads and Tumwater

			7.8	Facilitate Stakeholder engagement regarding road maintenance	P044	Sign MoU concerning the province owned roads between MLM & DRPW	1.7.7.8 P044	Roads and Stormwater
			7.9	Number of KM/ Meters Upgrading of Stormwater resurfacing of roads In Transriviere	P045	Alicedale Roads and Storm water Improvements in Transriviere and Mandela Park	1.7.7.9 P045	Roads and storm water
	8	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	7.10	Number of KM/ Meters paved in all identifies areas	P046	Paving of roads	1.7.7.10 P046	Roads and Storm water
			8.1	Number of meters maintained Storm water channel	P045	Maintenance of storm water channels	1.8.8.1 P045	Storm water
A safe, efficient, functioning energy supply infrastructure that provide conducive environment for investment	9	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	9.1	Development of Electricity Master Plan	P046	Electricity master plan	1.9.9.1 P046	Electricity Planning
	10		11	Review provision of electricity to Grahamstown east	P047	Review provision of electricity in Grahamstown East	1.10.10.1 P047	Electricity Planning
			10.2	Report on the number maintenance undertook quarterly	P048	Maintenance of the existing electricity reticulation system infrastructure	1.10.10.2 P048	Operation and maintenance
			10.3	Report on the number meters audit conducted quarterly	P049	Meter audits	1.10.10.3 P049	Operation and maintenance

	11		11.1	Provision and high mast and street lights	P050	Installation of High mast and street lights	1.11.11.1 P050	Street light infrastructure
			11.2	Number of electrical supply and infrastructure provided	P051	Electrification of recreational facilities	1.11.11.2 P051	Electricity infrastructure
			11.3	Electrification urban and rural areas	P052	Electrification household	1.11.11.3 P052	Electricity infrastructure
			11.4	Maintenance and repairs of high mast and Street lights	P264	Maintenance of streetlights	1.11.11.4 P264	Street light infrastructure
			11.5	Number of milestones reached towards the operationalisation of the refurbished 66KV Line	P265	HV Switching Station: 66kv Construction	1.11.11.5 P265	Electricity infrastructure
	12	Sufficient water sanitation infrastructure that provide conducive environment for development and investment	12.1	Upgrading of Overhead District lines	P053	Upgrading of Overhead District lines	1.12.12.1 P053	Electricity infrastructure
		Sufficient water sanitation infrastructure that provide conducive environment for development and investment	12.2	Upgrading and refurbishment LV Pane	P054	LV Pane-Installation of new panel in substation	1.12.12.1 P054	Electricity infrastructure
			12.3	Upgrading and refurbishment MV Panel	P056	MV Pane-Installation of new panel in substation	1.12.12.3 P055	Electricity infrastructure
			12.4	Number of 11KV mini-substations completed	P057	Upgrade of Mini-Substations-INEP	1.12.12.4 P056	Electricity infrastructure

			12.5	Provide machined and equipment to electricity operations	P060	Purchasing of tools	1.12.12.5 P060	Electricity infrastructure
			12.6	Upgrading and maintenance of fleet Resources	P061	Purchasing of Vehicle	1.12.12.6 P061	Electricity infrastructure
A safe, healthy and secure living environment	13	A safe, healthy and sustainable environment within Makana Municipality	13.1	Review Integrated Waste Management	P068	Review Integrated Waste Management	1.13.13.1 P067	Waste Management - And Clean City
			13.2	Source funding for town cleaning program from EPWP	P069	Clean-city programme	1.13.13.2 P069	Waste Management - And Clean City
			13.3	Expand Recycling and composting programme	P070	Recycling and composting project	1.13.13.3 P070	Waste Management - And Clean City
			13.4	Provided alternative refuse collection to rural areas	P071	Refusal of collection service in rural areas	1.13.13.4 P071	Environment and Cleansing
			13.5	Provision Tipper Trucks	P072	Acquisition of Tipper Truck	1.13.13.5 P072	Waste Management Sanitation
			13.6	Provision of Front loader	P073	Acquisition of Front loader	1.13.13.6 P073	Waste Management Sanitation
			13.7	Acquisition containers	P074	Acquisition containers	1.13.13.7 P074	Waste Management Sanitation
A safe, healthy and secure living			13.8	Upgrading of landfill waste site in Makana	P075	Upgrading of landfill waste site	1.13.13.8 P075	Waste Management And Clean City

environment			13.9	Number of Community education and awareness programmes conducted	P076	Eradication of illegal dumping sites	1.13.13.9 P076	Waste Management And Clean City
			13.10	Number of areas, domestic refuse collected per week	P078	Domestic refuse collection	1.13.13.10 P077	Waste Management And Clean City
			13.11	Number of ward cleaner-up programme quarterly	P079	Ward clean-up Campaign programme	1.13.13.11 P079	Waste Management And Clean City
To provide economical and appropriate services for the poor	14	Increase % of households with access to free basic service	14.1	Report number of indigent households with access free basic service quarterly	P080	Free basic services	1.14.14.1 P080	FBS
			14.2	Update indigent register annually	P081	Annual review of Indigent register	1.14.14.2 P081	FBS
DEVELOPMENT PRIORITY NO TWO: COMMUNITY AND SOCIAL DEVELOPMENT								
A safe, healthy and secure living environment	15	To promote the well-being, health , safety and security of our community	15.1	Licensing and control of stray animal included vicious dogs	P082	Development of by on the control stray animal	2.15.15.1 P082	Environmenta l Management
			15.2	Review and development of bylaws reviewed	P083	Review of Environment Management and control of stray animal	2.15.15.2 P084	Environmenta l Management

			15.3	Number of community environmental education awareness initiatives held	P084	Community environmental education awareness programmes	2.15.15.3 P085	Environmental Management
	16	Reduce ecological foot print through renewable energy sources	16.1	Establishment of Biomass generation plant	P085	Biomass energy generation(Alien vegetation to energy	2.16.16.1 P086	Sustainable Energy
			16.2	Establishment of Landfill gas generation plant	P086	Landfill gas generation	2.16.16.2 P087	Sustainable Energy
			16.3	Establishment of waste to energy project	P087	Renewable energy waste	2.16.16.3 P087	Sustainable Energy
A safe, healthy and secure living environment		Reduce ecological foot print through renewable energy sources	16.4	Establishment of Solar photovoltaic energy generation	P088	Solar photovoltaic energy generation	2.16.16.4. P088	Sustainable Energy
			16.5	Establishment Small-scale embedded generation	P089	Small- scale embedded generation	2.16.16.5 P089	Sustainable Energy
			16.6	Development of Hydroelectricity	P090	Hydroelectricity	2.16.16.6. P090	Sustainable Energy
			16.7	Establishment Municipal own energy efficiency	P091	Efficiency in municipal buildings	2.16.16.7 P091	Sustainable Energy
			16.8	Establishment Municipal own energy efficiency street and traffic light	P092	Street and traffic lights	2.16.16.8 P092	Sustainable Energy
			16.9	Establishment Energy efficiency in the water sector	P093	Energy efficiency in the water sector	2.16.16.9 P093	Sustainable Energy

			16.1 1	Installation smart meters	P095	Installation smart meters	2.16.16.11 P09 5	Sustainable Energy
			16.1 2	Installation of Solar panels and geysers	P096	Solar panels and geysers	2.16.16.12 P096	Sustainable Energy
A safe, healthy and secure living environment		Reduce ecological foot print through renewable energy sources	16.1 3	Number of Climate change initiatives awareness program implemented	P097	General climate change planning and awareness	2.16.16.13 P097	Sustainable Energy
			16.1 4	Adaptation	P098	Adaptation	2.16.16.14 P098	Sustainable Energy
			16.1 5	Introduction of Green and public transport	P099	Green and public transport	2.16.16.15 P099	Sustainable Energy
	17.	Provision, maintenance and repair of recreational facilities	17.1	Development of Sport Master Plan	P100	Sport Master Plan	2.17.17.1 P100	Park and sport Recreation facilities
			17.2	Maintenance and repair sport and recreational facilities	P101	Sport Master Plan	2.17.17.2 P101	Park and sport Recreation facilities
			17.3	Number of Children park and sport recreational facilities established	P10 2	Children's Playpark and sport recreational facilities	2.17.17.3 P102	Park and sport Recreation facilities
			17.4	Number of trees planted area	P10 3	Tree Planting	2.17.17.4 P103	Park and Recreation facilities

A safe, healthy and secure living environment			17.5	Report on number of recreational facilities upgraded/maintained per quarter	P104	Upgrading and maintenance of the existing recreational facilities	2.17.17.5 P104	Park and Recreation facilities
			17.6	Establishment of Commonages	P106	Establishment of Commonages	2.17.17.6 P106	Park and Recreation facilities
			17.7	Establishment cleaned alien vegetation	P107	Establishment cleaned alien vegetation	2.17.17.7 P107	Park and Recreation facilities
			17.8	Established and extend Cemeteries	P108	Cemetery Extension	2.17.17.8 P108	Cemeteries and pauper burials
			17.9	Maintenance of cemeteries quarterly	P109	Maintenance of cemeteries quarterly	2.17.17.9 P109	Cemeteries and pauper burials
			17.10	Fencing of cemeteries fence annually	P110	Fencing of cemeteries	2.17.17.10 P110	Cemeteries and pauper burials
	18.	Provision and upgrading traffic law enforcement	18.1	Upgrading of fleet for traffic and law enforcement	P111	Upgrading of fleet	2.18.18.1 P111	Traffic law enforcement
A safe, healthy and secure living environment		Provision and upgrading traffic law enforcement	18.2	Number of Community road safety awareness programmes conducted	P112	Community road safety programme	2.18.18.2 P112	Traffic law enforcement
	19.	To promote the well-being, health , safety and security of our community	19.1	Review of Disaster Management Plan and Fire Management Plan	P113	Review of Disaster Management and Fire Management Plan	2.19.19.1 P113	Fire and Rescue Services

			19.2	Provision of fire and rescue infrastructure to Alicedale and Riebeeck East	P114	Establishment of fire station	2.19.19.2 P114	Fire and Rescue Services
			19.4	Number of community fire, rescue and disaster management awareness programmes held	P115	Fire and Disaster management awareness programme	2.19.19.4 P115	Fire and Rescue Services
			19.5	Number of fire inspections held	P116	Community Safety	2.19.19.5 P116	Fire and Rescue Services
Access to basic Library Services	20.	To provide reading and study material	20.1	Number of community education outreach programmes conducted quarter	P117	Community Outreach programme	2.20.20.1 P117	Library services
			20.2	Provision of library facilities to needy areas and resources	P118	Provision of libraries and resources	2.20.20.2 P118	Library services
DEVELOPMENT PRIORITY NO THREE:LOCAL ECONOMIC DEVELOPMENT AND RURAL DEVELOPMENT								
Maximise economic growth and development takes place in a conducive environment	21	To ensure adherence to town planning and building control legislation	21.1	Review and adopt SDF by June 2019	P119	Review Spatial Development Framework (SDF)	3.21.21.1 P119	Spatial planning
			21.2	Development and implement policy on land invasion and demolition of illegal structures	P120	Development of Land invasion policy	3.21.21.2 P120	Spatial planning
			21.3	Development of the SPLUMA By-Law	P121	Township Establishment	3.21.21.3 P121	Spatial planning

			21.4	Establishment of the Tribunal and Appeals Board	P122	Establishment of SPLUMA compliant Planning Tribunal	3.21.21.4 P122	Spatial planning
			21.5	Upgrading Air filed	P123	Air filed development	3.21.21.5 P123	Spatial planning
			21.6	Conduct land audit	P124	Land Audit	3.21.21.6 124	Spatial planning
			21.7	Establishment of Waste to Energy	P125	Waste to Energy (Power X project)	3.21.21.7 P125	Spatial planning
Maximise economic growth and development takes place in a conducive environment		To ensure adherence to town planning and building control legislation	21.8	Number of infill areas approved for town establishment	P126	Town establishment	3.21.21.8 P126	Spatial planning
			21.9	Review of the Sub division, Rezoning and Building control policy	P127	Rezoning and Building and building control policy	3.21.21.9 P127	Building control
	22	Promote and support SMME development	22.1	Establishment SMME hub Business plan	P135	Establishment SMME hub Business plan	3.21.22.1 P135	SMME Development
			22.2	Number of hawker stalls constructed	P136	Construction hawker stalls	2.22.22.2 P136	SMME Development
			22.3	Hosting SMME Seminars	P137	SMME Seminars and Expo	2.22.21.3 P137	SMME Development
			22.4	Development of Trade and Investment attract Strategy	P138	Trade and Investment attract Strategy	3.22.22.4 P138	Trade and investment
	23	Promote Tourism and heritage development	23.1	Implementation of Town Regeneration Phase 1	P139	Town Regeneration Phase 1	3.23.23.1 P139	Tourism and heritage
			23.2	Report to Portfolio Committee on initiatives identified for implementation under Creative City project	P140	Creative City project	3.23.23.2 P140	Tourism and heritage

			23.2	Number of SMMEs in tourism sector supported and Capacitated Quarterly	P141	Tourism Business Development Programmes	3.23.23.2 P141	Tourism and heritage
			23.3	Report on funding allocated to Makana Tourism by the Municipality quarterly	P142	Makana Tourism	3.23.23.3 P142	Tourism and heritage
			23.4	Development of Gray Dam	P143	Gray Dam Development	3.23.23.4 P143	Tourism and heritage
			23.5	Development of Makana area profile by June 2018	P144	Township Tourism Profiling and Promotion	3.23.23.5 P144	Tourism and heritage
Maximise economic growth and development takes place in a conducive environment		Promote Tourism and heritage development	23.6	Review of Tourism Sector Plan by June 2018	P145	Tourism Sector Plan Review	3.23.23.6 P145	Tourism and heritage
			23.7	Provided security for Egazini Memorial site	P146	Security - Egazini Memorial Site	3.23.23.7 P146	Tourism and heritage
Maximise economic growth and development takes place in a conducive environment	24	Promote and support investment attraction and business development	24.1	Development Trade and Investment attract Strategy	P147	Small Town regeneration	3.24.24.1 P147	Trade and investment
			24.2	Support enterprise development initiative	P148	Support enterprise development	3.24.24.2 P148	Enterprise Development
	25	Promote and support Agricultural development	25.1	Number of hectares provided to households	P149	One hectare one household	3.25.25.1 P149	Agricultural Development
			25.2	Championing food security initiative through Designate personnel	P150	Food Security	3.25.25.2 P150	Agricultural Development

		Promote and support Agricultural development	25.3	Number of MOU signed with strategic partners	P151	MOU with strategic partners	3.25.25.3 P151	Agricultural Development
			25.4	Number of capacity building conducted annually	P152	Co-operative development and capacity building	3.25.25.4 P152	Agricultural Development
			25.5	Report on the number of co-operatives benefited agricultural emerging competition	P153	Promote and support cooperative through funding	3.25.25.5 P153	Agricultural Development
			25.6	Promote green economy through Community sustainable Urban Agriculture initiatives	P154	Sustainable Urban Agriculture (SUA) both in rural and urban	3.25.25.6 P154	Agricultural Development
			25.7	Report on the number of women and youth initiative supported	P155	Promotion of women and youth in agriculture	3.25.25.7 P155	Agricultural Development
			25.8	Infrastructure development of emerging famers in Thornpark	P156	Thornpark Infrastructure development	3.25.25.8 P156	Agricultural/Rural Development
			25.9	Facilitate access to finance from emerging farmers	P157	Report Rand value received	3.25.25.9 P157	Agricultural Development
			25.10	Report the progress made in mentorship programme Quarterly	P158	Mentorship programme	3.25.25.10 P158	Agricultural Development
			25.11	Number of Rural ward forum established	P159	Establishment of Rural development ward forum	3.25.25.11 P159	Agricultural Development

			25.12	Establishment of east commonage	P133	East Commonage	3.25.25.12 P133	Spatial planning
	26	Promote job creation initiatives	26.1	Number of Job opportunities created through CWP	P134	Facilitate CWP	3.26.26.1 P134	Local Economic development
			26.2	Number of Job opportunities created through EPWP	P135	Facilitate EPWP	3.26.26.2 P1135	Municipal Manager
			26.3	Number of Job opportunities created through infrastructure development interventions	P136	Number job opportunities created	3.26.26.3 P136	Engineering and Infrastructure development
DEVELOPMENT PRIORITY NO FOUR: INSTITUTIONAL DEVELOPMENT FINANCIAL MANAGEMENT								
An effective productive administration capable of sustainable service delivery	27	Ensure good relationship between management and employees	27.1	Number of LLF meeting hosted annually and Roadshows and staff briefing	P162	Quarterly LLF Meetings, Conduct Hr Roadshows & Staff brief quarterly.	4.27.27.1P162	Human Resource Management
	28	To create an efficient, effective and accountable administration	28.1	Number of succession policy initiative implemented	P163	Implement the succession policy, Source funds for study assistance & review salaries	4.28.28.1P163	Human Resource Management
			28.2	Number of staff moral programmes implemented annually	P164	Implement staff morale programmes	4.28.28.2P164	Human Resource Management
			28.3	Evaluate all job description	P165	Job Evaluation	4.28.28.3P165	Human Resource Management
			28.4	Number performance agreements signed	P166	Implement performance	4.28.28.4P166	Human Resource Management

						management system.		
An effective productive administration capable of sustainable service delivery		To create an efficient, effective and accountable administration	28.5	Number wellness programme conducted	P167	Develop Conduct Wellness awareness programmes	4.28.28.5P167	Human Resource Management
			28.6	Development Work Skills Plan	P168	Work Skills Plan	4.28.28.6P168	Human Resource Management
			28.7	Human Resource Capacity development	P169	Conduct skills audit	4.28.28.7P169	Human Resource Management
			28.8	Number of employees assisted	P170	Employee assistance	4.28.28.8P170	Human Resource Management
			28.9	Number of Bursaries issued annually	P171	Municipal Bursaries	4.28.28.9P171	Human Resource Management
			28.10	Quarterly reports on EE plan implementation. Submission of annual report	P172	Implementation n Employment Equity Plan	4.28.28.10P172	Human Resource Management
			28.11	Fill vacant post with three month	P173	Improve recruitment and selection rate	4.28.28.11P173	Human Resource Management
An effective productive administration capable of sustainable service delivery	29	Effective organisational design and policy development	29.1	Annual Review of Organogram	P174	Review of organogram	4.29.28.12P174	Organisational Design
			29.2	Number of job descriptions revised	P175	Review job descriptions,	4.29.29.2 P175	Human Resource Management
			29.3	Number of roadshows conducted	P176	HR Policy Road Shows	4.29.29.3 P176	Human Resource Management

	30	To ensure that all Municipal buildings and staff adhere to and implement OHS	30.1	Number of OHS meetings quarterly	P177	4 OHS meetings.	4.30.30.1 P177	Human Resource Management
	31	To ensure effective management of staff through internal controls such as policies	31.1	Number of report issued on adherence with HR policies	P178	Quarterly reports on adherence to HR policies such as leave, recruitment etc.	4.31.31.1 P178	Human Resource Management
An effective productive administration capable of sustainable service delivery	32	To ensure a continually secure, effective and efficient ICT service	32.1	Review of ICT Strategic Plan annually	P179	Review of ICT Strategic Plan	4.32.32.1 P179	Information Communication & Technology
			32.2	installation VPN Solution	P180	VPN Solution installation	4.32.30.2 P180	Information Communication & Technology
			32.3	Number of new cabling installed	P181	Data Cabling	4.32.32.3 P181	Information Communication & Technology
			32.4	Installation of Wi-Fi infrastructure	P182	Installation of Wi-Fi/ New/Acquisition	4.32.32.4 P182	Information Communication & Technology
			32.5	Upgrading IT Network infrastructure	P183	Maintenance IT Network	4.32.32.5 P183	Information Communication & Technology
			32.6	Upgrading of Website	P189	Upgrading of Website	4.32.32.6 P189	Information Communication & Technology
			32.7	Number maintenance done per quarter	P266	Maintenance of computer and Website	4.32.32.7 P267	Information Communication & Technology

An effective productive administration capable of sustainable service delivery	33	To ensure that disaster recovery plans are fully implemented	33.1	Review and Update disaster recovery plans	P190	Review and Update disaster recovery plans	4.33.33.1 P190	Information Communication & Technology
	34	To ensure that the Municipality moves towards e governance -	34.1	Number of councillors capacitated on use computer	P191	Paper less project	4.34.34.1 P191	Information Communication & Technology
	35	Effective and efficient administration and ensure effective integrated planning	35.1	Centralisation of customer complaints Management system	P192	Development Customer care management system	4.35.35.1 P192	Administration
			35.2	Issue newsletter quarter	P193	Quarterly news letter	4.35.35.2 P193	Media and communication
			35.3	Number of corporate branding implemented	P194	Corporate Branding	4.35.35.3 P194	Media and communication
			35.4	Institutionalisation of PMS and to all municipal levels	P209	Cascading PMS to all level	4.35.35.4 P209	Performance management
			35.5	Number of stakeholder and community engagement	P210	Stakeholders and community Engagement	4.35.35.5 P210	Integrated Development
An effective productive administration capable of sustainable service			35.6	Review of ward development priorities ward annually	P211	IDP - Ward Based Planning	4.35.35.6 P211	Integrated Development
			35.7	Annually review of IDP	P212	IDP -Annually Review	4.35.35.7 P212	Integrated Development
			35.8	To ensure that all municipal staff are adequately housed.	P213	Renovation of office buildings	4.35.35.8 P214	Office Space

	36	Ensure maximum use of record centre	36.1	Report quarterly on the number of media and communication activities	P195	Review Policy and Procedure	4.36.36.1 P195	Media and communication
		Ensure maximum use of record centre	36.2	Review of Fillings System	P196	Review and approved Fillings System	4.36.34.2 P196	Records and Archives Management
			36.3	Number staff capacitated on record management	P197	Capacity Building and Training	4.36.36.3 P197	Records and Archives Management
			36.4	Number of Terminated records Disposed	P198	Disposal of Terminated Records	4.36.36.4 P198	Records and Archives Management
			36.5	Re-Introduce electronic management system	P199	Re- establish Electronic Records Management System	4.36.36.5 P199	Records and Archives Management
			36.6	Establishment of offsite Records storage	P200	Off-site Records storage	4.36.36.6 P200	Records and Archives Management
An effective productive administration capable of sustainable service delivery	37	Effective management of legal services and properties	37.1	Monitor and evaluate litigation for and against Municipality	P201	Litigation register	4.37.37.1 P201	Legal Service
			37.2	Reduced legal cost	P202	Reduced legal cost through settlement	4.37.37.2 P202	Legal Service
			37.3	Monitor and evaluated lease and transfer by the Municipality	P203	Lease and Transfer	4.37.37.3 P203	Properties
			38.1	90% Debt Collection	P215	Enhance Revenue strategy	4.38.38.1 P215	Financial management: Revenue

Improve municipal revenue base and financial management	38	A financially viable and sustainable Municipality 2022	38.2	Improve billing	P216	Accurate billing	4.38.38.2 P216	Financial management: Revenue
			38.3	Number of smart meters Installed	P217	Installation of smart meter	4.38.38.3 P217	Financial management: Revenue
			38.4	Review of all service tariffs structure	P218	Tariffs Review	4.38.38.4 P218	Financial management: Revenue
			38.5	Reporting on the % of the budget actually spend	P219	MFMA Reporting	4.38.38.5 P219	Financial Management :Budget and Reporting
			38.6	To ensure the efficient and effective procurement of goods and services	P220	Empowering SMME's	4.38.38.6 P220	Financial Management : SCM
			38.7	Quarterly reports on bid committee functionality	P221	Bid Committee	4.38.38.7 P221	Financial Management : SCM
			38.8	Annual stock count report to CFO.	P222	Stock Management	4.38.38.8 P222	Financial Management : SCM
	39	Capacity building and effective financial management	39.1	Number of capacity building training conducted or attending	P223	Capacity Building and Training	4.39.39.1 P223	Financial management: Administration
			39.2	Number of internship programmed provided annually	P224	Provide internship	4.39.39.2 P224	Financial management: Administration
			39.3	Compliance to Section 102 of MFMA	P225	Decrease in unauthorised, irregular,	4.39.39.3 P225	Financial Management : SCM

						fruitless, wasteful expenditure		
			39.4	Compliance to Section 99b of MFMA	P226	Creditors payment within 30 Day	4.39.39.4 P226	Financial Management : SCM
	42	Capacity building and effective financial management To provide a credible budget To ensure monitoring of Municipal Assets through annual checks and reporting Maintaining fully GRAP compliant asset register annually	39.5	Annual update of the indigent register	P227	Credible indigent register	4.39.39.5 P227	Financial management: Revenue
			39.6	Improve management of expenditure management and its liabilities	P228	Compliance to financial commitments	4.39.39.6 P228	Financial management: Revenue
			39.7	Implementation of mSCoa Plan	P229	mSCOA	4.39.39.7 P229	Financial Management Administration
			39.8	Review of property rates	P230	General Valuation Roll and Supplementary	4.39.39.8 P230	Financial management: Revenue
			40.1	Prepare and adoption budget by Council annually	P231	Annual Budget	4.40.40.1 P231	Financial Management :Budget and Reporting

			40.2	Prepare and adoption adjustment budget by Council annually	P232	Adjustment budget	4.40.40.2 P232	Financial Management :Budget and Reporting
			41.1	Annual count of assets	P233	Annual asset count & fleet management report	4.41.41.1 P233	Financial Management: Assets
			42.1	Fully GRAP Compliant Asset register	P234	Assets Management	4.42.42.1 P234	Financial Management: Assets
	40	To provide a credible budget	42.2	Annual disposal sale of assets	P235	Disposal sales of assets	4.42.42.2 P235	Financial Management: Assets

GOALS	NO	STRATEGIC OBJECTIVES	NO	KEY RFORMANCE INDICTOR	PROJECT NO	PROJECT NAME	INDICTOR CODE	FUNCTION AREA
DEVELOPMENT PRIORITY NO FIVE- GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
To provide open transparent corruption free governance	43	To implement the fraud prevention policy	43.1	One awareness programme annually	P236	Awareness Program	5.43.43.1 P236	Risk Management
	44	Improve planning of risk management	44.1	Establishment of a Hotline	P237	Establishment of a Hot line	5.44.44.1 P237	Risk Management
			44.2	Conduct annually risk assessment	P238	Annual review of Institutional and operational Risk registers	5.44.44.2 P238	Risk Management
	45	Enhance risk management	45.1	Institutionalisation of risk management	P239	Quarterly on the risk management activities	5.45.45.1 P239	Risk Management
	46	Enhance administration and Council oversight	46.1	Number of Audit Committee meeting held annually	P240	Quarterly audit committee	5.46.46.1 P240	Municipal Manager/Internal Audit
	47	Enhance administration and Council oversight	47.1	Issue Quarterly Action sheet and report	P241	Monitor meeting resolution	5.47.47.1 P241	Administration and Committee

	48	Improve Audit options outcome	48.1	Achieved qualified audit options	P242	Audit Action Plan	5.48.48.1 P242	Municipal Manager
Foster partnership with external stakeholders to enhance Social Cohesion	49	Enhance Inter governmental Relationships	49.1	Number of IGR forum hosted	P243	Four IGR Forum	5.49.49.1 P243	IGR
	50	Empower vulnerable groups	50.1	Establishment of Youth hub -centres	P244	Building of youth centres	5.50.50.1 P244	Community development
			50.2	Number of CSI initiated annually	P245	Identification of CSI Initiative	5.50.50.2 P245	Municipal Manager
	51	Support vulnerable groups	51.1	Number of Youth programme implemented and report	P246	Youth programme	5.51.51.1 P246	Municipal Manager
			51.2	Number of HIV/Aid Council meeting and reports activities quarterly	P247	Implementation n of HIV/AIDS Plan	5.51.51.2 P247	Municipal Manager
			51.3	Number of Elderly, Children and Women programme implemented	P248	Elderly, Children and Women programme	5.51.51.3 P248	Municipal Manager
	52	To communicate effectively and be responsive to the needs of the community	52.1	Implementation of Service Delivery Model	P250	Implementation Masiphathisane Model	5.52.52.1P250	Public participation
			52.2	Improve ward committee function	P251	Quarterly report on the function of the ward committees	5.52.52.2P251	Ward Committee

DEVELOPMENT PRIORITY NO SIX: HUMAN SETTLEMENT MANAGEMENT								
	53	To ensure equitable access to housing for community of Makana	53.1	Hectors land secure for housing development	P253	Source land for housing development	6.53.53.1P253	Housing Development
			53.2	Review Housing Plan	P254	Review Housing Plan	6.53.53.2P254	Housing Development
			53.3	Number of RDP House rectified annually	P255	Facilitate rectification of RDP Houses	6.53.53.3P255	Housing Development
			53.4	Number of housed built annually	P256	Facilitate completion Housing Development planned projects	6.53.53.4P256	Housing Development
			53.6	Facilitate Social housing development	P258	Facilitate FIIPS Projects	6.53.53.6P258	

			53.5	Review Housing beneficiary list annually	P257	Facilitate Housing beneficiary list	6.53.53.5P257	Housing Development
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ANNEXTURE C: INFRASTRUCTURE CAPITAL PLAN 2018-2024

TYPE	PROJECT	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	5- YEAR INFRASTRUCTURE CAPITAL PLAN				
	PROGRAMME & PROJECTS			COST EST.		3- YEAR CAPITAL PLAN			2- OUTER YEARS	
						2019/20	2020/21	2021/22	2022/23	2023/24
	CURRENT PROJECTS									
I	DWS- FUNDED MANDATE									
	WATER CONSERVATION & DEMAND MANAGEMENT	WSIG	WATER		10 000 000	-	-	-	-	-
	RRFURBISHMENT OF RIEBEECK EAST BULK WATER SUPPLY PHASE1	WSIG	WATER		15 000 000	-	-	-	-	-

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	REFURBISHMENT OF ALICEDALE WATER TREATMENT WORKS PHASE1	WSIG	WATER		10 000 000	-	-	-	-	-
	WATER CONSERVATION AND DEMAND MANAGEMENT	WSIG/ DROUGHT	WATER		10 000 000	-	-	-	-	-
	GROUND WATER DEVELOPMENT	WSIG/ DROUGHT	WATER		12 000 000	-	-	-	-	-
	JAMES KLEYNHANS BULK WATER SUPPLY(BWS)	RBIG	WATER		10 000 000	78 000	66 000	-	-	-
	MAKANA BULK SEWER	DWS/ COGTA	SANITATION	20 000 000	-	-	-	30 000 000	-	-
	BELMONT WATER WASTE TREATMENT WORKS(WWTW)	RBIG	SANITATION	140 000 000	-	-	7 000 000	30 000 000	-	-
	MAYFIELD WASTE WATER	RBIG	SANITATION	100 000 000	-	-	-	30 000 000		

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	TREATMENT WORKS									
		SUB-TOTAL			67 000 000	78 000 000	66 000 000			
II	MIG-CURRENT PROJECTS – FUNDED MANDATE									
	ALICEDALE SEWERAGE UPGRADE	MIG	SANITATION	24 709 956.78	11 484 644					
	WAAINEK BULK WATER SUPPLY REFURBISHMENT	MIG	WATER	33 317 214.	11 292 566					
					22 777 210.00					
III	PROPOSED PROJECTS-MIG FUNDED MANDATE									
	PMU PROJECT ADMINISTRATION (5% OF ALLOCATION)	MIG		1 700 000	1 198 800	1 219 950	1 278 500	1 218 250	-	-
	SOCIAL COMMUNITY	MIG		3 596 400	-	-	3 835 500	3 472 012.50	-	-

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	PROJECT (15%OF ALLOCATION)									
	WAAINEK BULK WATER SUPPLY REFURBISHMENT (MULTI-YEAR PROJECT)	MIG	WATER	33 317 214	-	7 747 783				
	FENCING OF BELMONT VALLEY WASTEWATER TREATMENT WORKS	MIG	SANITATION	1 300 000	-	1 300 000				
	PROPOSED PROJECTS									
	UPGRADING OF WATER INFRASTRUCTURE									
	NEW 6MI RESERVOIR AT WAAINEK WTW	MIG	WATER			10 000 000				
	HOWISON SPOOL & SETTLERS-	COGTA/ DWS	WATER			1 500 000				

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	SECURITY, LIGHTS & REFURBISHMENT OF PUMPS									
	BOTHAS HILL RESERVOIR SECURITY FENCE	MIG	WATER			1 000 000				
	WATER MANAGEMENT PLAN	MISA	WATER				1 000 000			
	JAMESON DAM	COGTA/ DWS	WATER				10 000 000			
	MILNER DAM	COGTA/ DWS	WATER				10 000 000			
	BOTHAS HILL RESERVOIR TO HIGH LEVEL RESERVOIR	MIG	WATER				10 000 000	25 000 000		
	OLD TOWN FILTERS TO HIGH LEVEL RESERVOIR – NEW PIPELINE	COGTA	WATER				4 000 000			
	JAMESON/ MILNER DAMS TO OLD TOWN	COGTA/ DWS	WATER				8 000 000			

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	FILTERS WATER LINE									
		SUB TOTAL		39 913 614	1 198 800	22 767 733	48 114 000	29 690 262.50	-	-
	UPGRADING OF SANITATION INFRASTRUCTURE									
	SEWERAGE MANAGEMENT PLAN	MISA	SANITATION	1 000 000		1 000 000				
	REFURBISHMENT OF INTERNAL SEWER RETICULATION	MIG	SANITATION	20 000 000		6 000 000	6 000 000	6 000 000	6 000 000	6 000 000
	UPGRADING OF ROADS INFRASTRUCTURE - TAXI ROUTE									
	UPGRADE OF NCAME STREET	MIG		12 000 000	-	12 000 000				
	UPGRADE OF M - STREET	MIG		20 000 000	-	-	20 000 000			
	UPGRADE OF MAKANA WAY	MIG		10 000 000	-	-		10 000 000		

	PROJECT					5- YEAR INFRASTRUCTURE CAPITAL PLAN				
TYPE	PROGRAMME & PROJECTS	SOURCE	PRIORITY	PLANNING	APPROVED BUDGET (ZAR): CURRENT	3- YEAR CAPITAL PLAN			2- OUTER YEARS	
				COST EST.						
	UPGRADING OF ELECTRICITY INFRASTRUCTURE									
	REFURBISHMENT OF HIGH MAST LIGHT	MIG		1 200 000.00	-	-	1 200 000			
	REFURBISHMENT OF STREET LIGHTS	MIG		950 000.00	-		950 000			
			SUB-TOTAL	44 150 000		19 000 000	28 150 000	16 000 000	6 000 000	6 000 000
		TOTALS		142 090 784. 78	90 976 010	41 845 733	76 330 000	45 690 262	6 000 000	6 000 000
		15% VAT		21 313 617. 72	13 646 401. 50	6 276 859. 95	11 449 500.	6 853 539. 38	900 000.	900 000
	TOTAL FUNDING REQUIREMENTS (5-YEAR) PLAN	GRAND TOTAL		163 404 402. 50	104 622 411. 50	48 122 592. 95	87 779 500.	52 543 801. 88	6 900 000	6 900 000

ANNEXURE D: DRAFT TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLA

Predetermined Objective(IDP)	Ref	Indicator	Indicator owner	Projects	IDP ID	Annual Target	Quarter 1 Sep 2021	Quarter 2 Dec 2021	Quarter 3 March 2021	Quarter 4 2021
KPA 1: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT										
Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_4	Percentage of Makana Bulk Sewer Upgrade phase 1 construction completed	Director: Engineering and Infrastructural Services	Bulk Sewer Upgrade	P023					
Provide Quality Drinking water	1_3_4_5	Percentage of Drinking Water Compliance to SANS 241	Director: Engineering and Infrastructural Services	Drinking Water Quality: Drinking Water	P010					
Improve the drinking water quality & disposal of effluent within	1_1_3_6	Percentage of waste water samples complying to general standards	Director: Engineering and Infrastructural Services	Municipal Running Cost / Waste Water Treatment:	P009					

SANS standards				Waste Water Treatment						
5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_8	8. Percentage progress of refurbishment of Belmont Valley Wastewater Treatment Works completed	Director: Engineering and Infrastructure Services	Belmont Valley Wastewater Treatment Works Refurbishment	P022					
6. Provision of new water and sanitation infrastructure	1_1_6_9	9. Percentage of asbestos pipes replaced	Director: Engineering and Infrastructure Services	Replacement of Asbestos pipes in water reticulation network in Grahamstown	P035					
5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_10	10. Percentage of Mayfield Gravity Sewer completed	Director: Engineering and Infrastructure Services	Mayfield Gravity sewer	P021					
13. A safe, healthy and sustainable environment within Makana Municipality	1_3_13_11	11. Percentage of households with basic refuse removal services or better	Director: Public Safety and Community Services	Waste Management (removed once a week) Waste Management	P071					
7. Upgrading, maintenance and resurfacing	1_1_7_12	12. KMs of surfaced municipal roads	Director: Engineering and	Upgrade of Ncome Street	P043					

of roads network		which have been prepared (layer works)	Infrastructural Services							
17. Provision, maintenance and repair of recreational facilities	1_1_17_13	13. Number of community halls refurbished	Director: Engineering and Infrastructural Services	Refurbishment on Alicedale Halls	P104					
14. Increase % of households with access to free basic service	1_10_14_14	14. The percentage of indigent households with access to free basic services	Chief Financial Officer	Free basic service) Waste Management / REFUSE (INDIGENT)	P080					
14. Increase % of households with access to free basic service	1_10_14_15	Households receiving Free Basic Electricity as a percentage of all households with electricity connections	Chief Financial Officer	Electricity (50 kwh per household per month)	P080					
5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_44	Number of boreholes connected to the package plant	Director: Engineering and Infrastructural Services	Connecting Boreholes at Rhodes (New)	P018					
KPA2 : COMMUNITY AND SOCIAL DEVELOPMENT										
13. A safe, healthy and sustainable environment	2_3_13_16	Number of waste minimisation projects	Director: Public Safety and	Landfill Sites: Landfill sites	P070					

within Makana Municipality		initiated/upgraded	Community Services							
13. A safe, healthy and sustainable environment within Makana Municipality	2_3_13_17	Number of illegal dumping sites rehabilitated	Director: Public Safety and Community Services	Improvement of Waste Management (Illegal Dumping Sites)						
19. To promote the well-being, health, safety and security of our community	2_3_19_18	Percentage compliance with the required attendance time for structural firefighting incident	Director: Public Safety and Community Services	Development of Fire-fighters: Development of Fire Fighters	P113					
20. To provide reading and study material	2_4_20_19	Average number of library visits per library	Director: Public Safety and Community Services	Outridge programme	P118					
20. To provide reading and study material	2_4_20_20	Number of milestones achieved towards the mobilisation of a new mobile library	Director: Public Safety and Community Services	Transport Assets: Mobile Library	P118					

18. Provision and upgrading traffic law enforcement	2_3_18_21	21. Number of community road safety awareness programmes conducted	Director: Public Safety and Community Services	Public Protection and Safety: Security	P112						
19. To promote the well-being, health , safety and security of our community	2_3_19_22	22. Number of community and social service community engagement forums held	Director: Public Safety and Community Services	Public Protection and Safety: Project 7	P116						
19. To promote the well-being, health , safety and security of our community	2_3_19_23	23. Number of community environmental education awareness initiatives held	Director: Public Safety and Community Services	Education and Training: Education and Training Project 2 / Pollution Control: Pollution Control	P116						
KPA 3:LOCAL ECONOMIC DEVELOPMENT AND PLANNING											
26. Promote job creation initiatives	3_5_26_24	24. Number of work opportunities through EPWP, CWP,Fiber installation and other related infrastructure programmes	Director: LED and Planning	Job creation opportunities	P134						

22. Promote and support SMME development	3_5_2 2_25	25. Number of initiatives supported by the LED Cluster	Director: LED and Planning	Assistance and Support: Women and youth agricultural support Assistance to Small Agricultural Projects: Infrastructure development for emerging farmers in Thorn Park Tourism Development: Tourism Development Tourism Projects: Tourism Project 2 Tourism Projects: Tourism Project 1	P135						
21. To ensure adherence to town planning and building control legislation	3_5_2 1_42	42. Number of phases of Draft Precinct Plan for Makana East completed	Director: LED and Planning	Precinct Plan	P126						
21. To ensure adherence to town planning and building control legislation	3_5_2 1_43	43. Number of areas that are formalised	Director: LED and Planning	Township Establishment	P126						

KPA 4: INSTITUTIONAL DEVELOPMENT FINANCIAL MANAGEMENT

38. A financially viable and sustainable Municipality 2022	4_7_3 8_26	26. The percentage of a municipality's capital budget actually spent on capital projects	Chief Financial Officer	Capital Projects	P219						
37. Effective management of legal services and properties	4_6_3 7_27	27. Collection Rate	Chief Financial Officer	Operational: Municipal Running Cost	P215						
39. Capacity building and effective financial management	4_7_3 9_28	28. Creditors Payment Period	Chief Financial Officer	Operational: Municipal Running Cost	P226						
37. Effective management of legal services and properties	4_6_3 7_29	29. Service Debtors to Revenue	Chief Financial Officer	Operational: Municipal Running Cost	P215						
39. Capacity building and effective financial management	4_7_3 9_30	30. Current Ratio	Chief Financial Officer	Operational: Municipal Running Cost	P228						
39. Capacity building and effective financial management	4_7_3 9_31	31. Cost Coverage	Chief Financial Officer	Operational: Municipal Running Cost	P228						
37. Effective management of legal services and properties	4_6_3 7_32	32. Debt coverage	Chief Financial Officer	Operational: Municipal Running Cost	P215						

39. Capacity building and effective financial management	4_7_3 9_33	33. Irregular, Fruitless and Wasteful and Unauthorised Expenditure/ Total Operating Expenditure	Chief Financial Officer	Operational: Municipal Running Cost	P225						
28. To create an efficient, effective and accountable administration	4_6_2 8_34	34. Rand Value spent on Skills Development	Director: Corporate and Shared Services		P168						
28. To create an efficient, effective and accountable administration	4_6_2 8_35	35. Staff vacancy rate	Director: Corporate and Shared Services	Default Transactions / Staff Recruitment	P173						
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
48. Improve Audit opinion outcome	5_8_4 8_36	36. Audit Opinion	Municipal Manager	Audit Outcomes: Professional Fees	P242						
46. Enhance administration and Council oversight	5_8_4 6_37	37. Number of Council meetings held	Director: Corporate and Shared Services	Municipal Running Cost / Mayor and Council: Municipal Council	P241						
46. Enhance administration and Council oversight	5_8_4 6_38	38. Number of Mayoral Committee meetings held	Director: Corporate and Shared Services	Municipal Running Cost / Mayor and Council: Municipal Council	P241						

52. To communicate effectively and be responsive to the needs of the community	5_9_5 2_39	39. Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Municipal Manager	Public Participation Meeting: Public Participation 2	P251						
45. Enhance risk management	5_8_4 5_40	40. Number of MPAC meetings held	Municipal Manager	Municipal Running Cost / Mayor and Council: Municipal Council	P239						