



MAKANA

MUNICIPALITY | EASTERN CAPE

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MAKANA MUNICIPALITY ANNUAL REPORT 2016–2017

Prepared by the Makana Municipality

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APPENDICES

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COMPONENT B: EXECUTIVE SUMMARY

1.1 EXECUTIVE MAYOR'S FOREWORD

The Makana Municipality strived to improve its capacity to better facilitate service delivery during the 2016/17 financial year.

The Council of the Municipality adopted a reviewed Functional Organogram that seeks to respond to the changing service delivery needs of the community of Makana.

The process for adoption of the Integrated Development Plan (IDP) for year under review was preceded by the necessary public participation and community engagement. The IDP was developed in line with the Provincial Growth and Development Strategy.

The IDP as the strategic planning tool for the Municipality, provided for the following five (5) Key Performance Areas:

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

The performance of the Municipality has been measured against the targets set out in the IDP by means of the Service Delivery Budget and Implementation Plan. The Municipality convened several IMBIZOS per Clustered Wards, to improve public participation in the development of the Priorities. As an addition, the Internal Audit Unit was capacitated in order for it to act as a mechanism of validating performance information used in monitoring and evaluating the performance of the Municipality.

One of the highlights of the past year was the successful hosting of the National Arts Festival in Grahamstown.

The Municipality, like other municipalities in the Country, has not been immune to the economic downturn which has placed tremendous strain on many of our citizens at a local government level.

However, through its Indigent Subsidy Programme, the Municipality strives to assist the struggling residents to meet their commitments in respect of rates and service charges.

On behalf of the Makana Municipality, I hereby submit the Annual report of 2016/17 for consideration.



Cir N Gaga

EXECUTIVE MAYOR

MAKANA MUNICIPALITY

CHAPTER 01



1.2. Municipal Functions, Population and Environmental Overview

1.2.1 Municipal Overview

The Makana Municipality is situated in the western part of the Eastern Cape Province, falling under the Cacadu District Municipality. It is located 120km from Port Elizabeth to the west and 161km from East London to the east. It is the home of the National Arts Festival and the seat of Rhodes University and other prominent and internationally acclaimed primary and high schools found in Grahamstown. The Makana Municipality is located in the Eastern Cape Province on the south – eastern seaboard of South Africa. With the cities of Port Elizabeth 120km to the west and East London 180 km to the Makana Municipality is strategically situated between two of the province's largest industrial centres. Both coastal cities are serving by well-equipped container ports and have major airports linking them to Cape Town, Durban and Johannesburg.

The Makana Municipality consists of 12 wards in which 3 are found in the rural areas of the Municipality. However, for the new electoral term, the Municipality will have 14 wards.

Towns and Villages of Makana Municipality:

Grahamstown:

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

Alicedale:

This town owed its existence to the development of the railways where the station at Alicedale was a vital link between the Makana region and the main railway line between Port Elizabeth and Johannesburg. The rail link has been discontinued by the Passenger Rail Authority. The Shamwari Game Reserve is located in Alicedale.

Salem:

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

Riebeeck East:

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

Seven Fountains:

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

Fort Brown:

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

1.2.1 Population Profile

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

Employment/Unemployment Trends

The percentage of people unemployed within Makana in 2011 was 40.3% according to Stats SA's Census of 2011

Socio-economic Indicators

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

1. Agriculture, Hunting, Forestry and Fishing

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

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

1.3. Service Delivery Overview

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

1.4. Financial Health Overview

Operating Ratios	
Detail	%
Employee Costs	30,58
Repairs & Maintenance	6,47
Finance charges & Depreciation	8,65

1.5. Organisational Development Overview

An overview of the demographic and socio-economic characteristics of the municipality

The Approximate Population Distribution is:

SETTLEMENT	PERCENTAGE
Grahamstown	80%
Alicedale	10%
Riebeeck East	5%
Rural Areas	4%
Population	80 390
Age Structure	

Population under 15	24.40%
Population 15 to 64	69.40%
Population over 65	6.20%
Dependency Ratio	
Per 100 (15-64)	44.10
Population Growth	
Per annum	0.65%
Labour Market	
Unemployment rate (official)	32.50%
Youth unemployment rate (official) 15-34	42.30%
Education (aged 20 +)	
No schooling	6.30%
Higher education	11.90%
Matric	22.70%
Household Dynamics	
Households	21 388
Average household size	3.40
Female headed households	44.50%
Formal dwellings	85.40%
Housing owned	48.30%
Household Services	
Flush toilet connected to sewerage	71.90%
Weekly refuse removal	88.90%
Piped water inside dwelling	49.80%
Electricity for lighting	89.50%

By comparison the demographic information indicates an increase in the population figures and this is reflective in the population growth rate of 0.8% p.a. between the period of 2001 and 2011. Stats SA 2011 reflects that 24.4% of the population is young and less than 15 years of age, which requires intergovernmental planning efforts to jointly focus on improved education and providing sport and recreation facilities.

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

An overview of key municipal policies

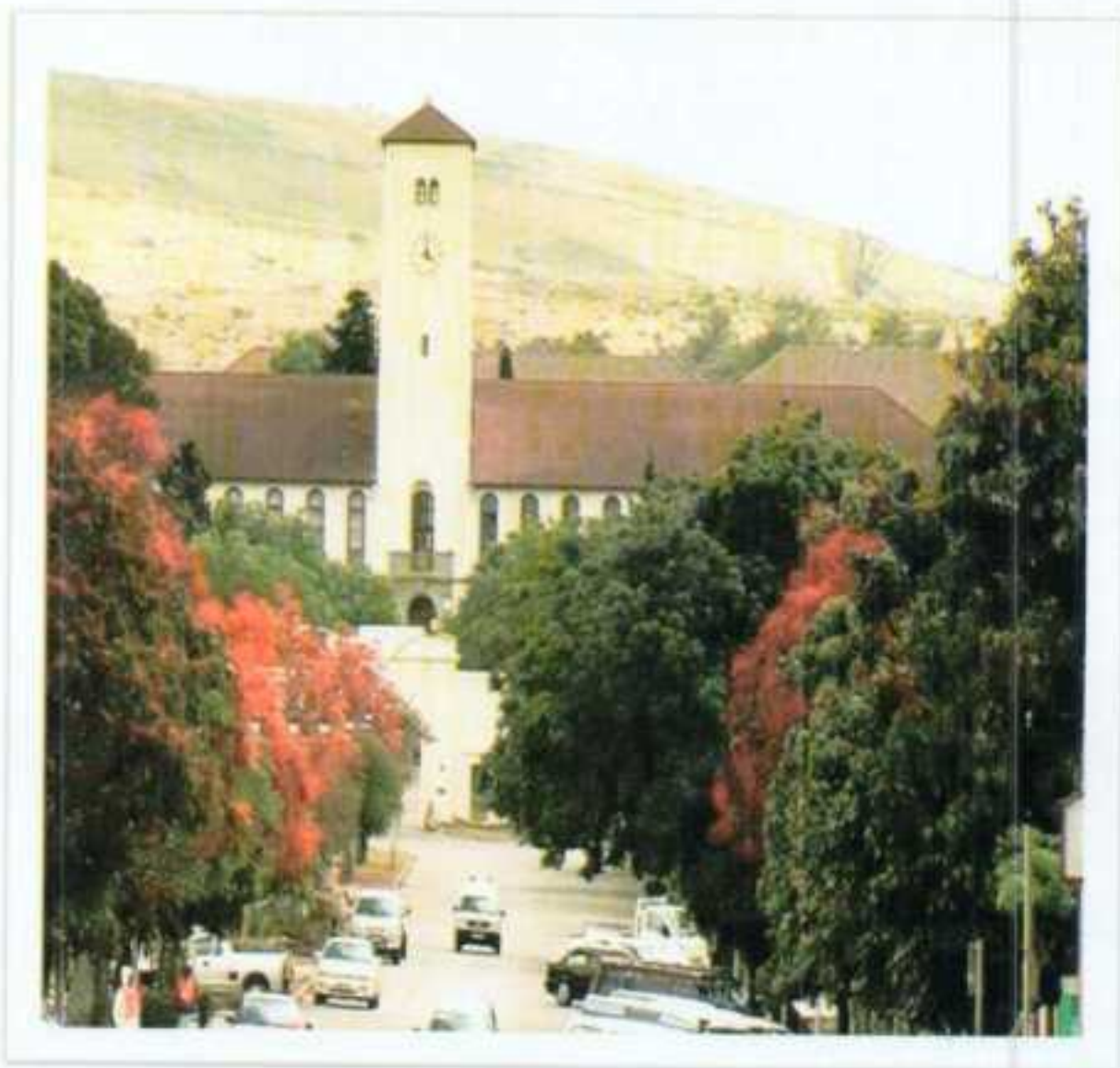
During the 2016/17 financial year, the Municipality reviewed the following policies that are used in governing the rendering of municipal services.

No	Policy title	Directorate	Last review
1	Telephone Use	Corporate Services and Shared	27 June 2017
2	Use of Municipal halls	Corporate Services and Shared	27 June 2017
4	Records Management	Corporate Services and Shared	27 June 2017
6	Termination of employment	Corporate Services and Shared	27 June 2017
7	Employee Wellness programme	Corporate Services and Shared	27 June 2017
8	Internship	Corporate Services and Shared	27 June 2017
9	Leave of absence and procedure	Corporate Services and Shared	27 June 2017
10	Overtime and procedure	Corporate Services and Shared	27 June 2017
11	Recruitment and Selection	Corporate Services and Shared	27 June 2017
12	Retention	Corporate Services and Shared	27 June 2017
13	Study Assistance	Corporate Services and Shared	27 June 2017
14	Training and Development	Corporate Services and Shared	27 June 2017
15	Transport allowance	Corporate Services and Shared	27 June 2017
17	Subsistence & Travel	Corporate Services and Shared	27 June 2017
18	Placement, Promotion, Demotion and Transfer Policy	Corporate Services and Shared	27 June 2017
19	Occupational Health & Safety	Corporate Services and Shared	27 June 2017
20	Dress Code Policy	Corporate Services and Shared	27 June 2017
21	Municipal Residents Policy	LED and Planning	27 June 2017
32	Performance Management Policy	Municipal Manager's Office	27 June 2017
40	Budget	Budget and Treasury	27 June 2017
41	Asset Management	Budget and Treasury	27 June 2017
42	Supply Chain Management	Budget and Treasury	27 June 2017
49	Virement	Budget and Treasury	27 June 2017
50	Uniform and Protective Clothing Policy	Budget and Treasury	27 June 2017

1.6 Auditor-General Report

1.6.1 Auditor-General Report 2016/17.

The Municipality achieved a "Qualified" audit Opinion for the financial year, which was the same as the previous year.



CHAPTER 02

Component A

Political and Administrative Governance

2.1. Political Governance

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

There is a fully functional Audit Committee established by the Municipality that provides opinions and recommendations on financial processes and performance, and provides comments to the Oversight Committee on the Annual Report.

The Municipal Public Accounts Committee (MPAC) was comprised of eight Councillors, with the specific purpose of providing Council with comments and recommendations on the Annual Report. The MPAC Report was published separately in accordance with Municipal Finance Management Act (MFMA) guidance.

Political Structure

MAYOR

Cllr Nomhle Gaga

SPEAKER

Cllr Yandiswa Vara

CHIEF WHIP

Cllr M Matyumza

MAYORAL COMMITTEE MEMBERS

Cllr M Masoma	Chairperson of Finance, Administration, Monitoring and Evaluation Portfolio committee
Cllr P Matyumza	Chairperson of Social Services Development Portfolio Committee
Cllr M Matyumza	Chairperson of Infrastructure Development Portfolio Committee
Cllr E Louw	Chairperson of Local Economic Development Portfolio Committee
Cllr M Khubalo	Chairperson of Tourism and Creative Industries Portfolio Committee

COUNCILLORS

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

Appendix A depicts a full list of Councillors

Appendix B sets out committees and committee purposes.

POLITICAL DECISION-TAKING

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

Report on convening of Council meetings:

		Scheduled sittings	Actual sittings
1	Council	4	4
2	Special Council unscheduled	3	12
3	Mayoral Committee	6	6
4	Special Mayoral Committee unscheduled	0	1
5	Tourism and Cultural Industries	7	7
6	Social Development	7	7
7	Infrastructural Development	7	7
8	Local Economic Development and Planning	7	8
9	Finance, Administration, Monitoring and Evaluation (Finance)	7	7
10	Finance, Administration, Monitoring and Evaluation (Corporate)	7	7
11	Municipal Public Accounts Committee	4	4
12	Local Labour Forum	8	11
13	Audit Committee	5	5

2.2. Administrative Governance**2.2.1 Introduction of Administrative Governance**

During the year under review, the Acting Municipal Manager was Mr D Mlenzana, who acted as the Accounting Officer of the Makana Municipality. He was assisted in the provision of administrative governance by five Section 57 Directors. The Directors have Assistant Directors who assist them in managing their Directorates.

Top Administrative Structure

Component B

Intergovernmental Relations

2.3. Inter-Governmental Relations

2.3.1. National Intergovernmental Structures

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

2.3.2. Provincial Intergovernmental Structures

The Municipal Manager attends all meetings of the Provincial 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.

2.3.3. District Intergovernmental Structures

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

Component C

Public Accountability and Participation

2.4. Communication, Participation and Forums

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

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

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

2.4.2. Ward Committees

The key purpose of Ward Committees is to act as consultation vehicles for the Municipality. Refer to Appendix E which contains further details on Ward Committee structures of the Makana Municipality.

2.5. IDP Participation and Alignment

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

Component D

Corporate Governance

2.6. Risk Management

The Makana Municipality has seen the need to address risk management as per MFMA Section 62 (1) (c) (i). The Audit Committee of Makana was designated as its Risk Management Committee which considers and approves the Risk Implementation Plan of the Municipality. Below, are the top ten risks to the Makana Municipality, as identified by Management.

No	Risk Description	Mitigation actions to be taken
1	Poor communication	Convening regular Departmental meetings and encouraging proactive communication through the Communication Office. Workshops on the communication policy would be held
2	Insufficient provision of basic services(water and electricity)	1. Water - upgrading of James Kleinbans WTW, Upgrading of Waainek WTW. The feasibility study of Riebeeck East raw water augmentation. 2. Sanitation - upgrading Mayfield WWTW. Feasibility study for the upgrade of Belmont Valley WWTW. Upgrading of Sewer reticulation. 3. Electricity - refurbishment of the 66 KV overhead line. Training of staff. Applying for external funding. Development of Master Plans and maintenance plans. Forging close working relations with town

		planning section. 2.
3	Going concern assumption compromised (not financial viable)	Continue implementation of Revenue collection strategies and policies. Improved debt collection and strict credit control procedures to be continuously applied. Broaden revenue base. Reduce expenditure on salaries, fuel, telephone and other controllable expenditure. Continue monthly reporting. Regular disposal of obsolete items. Implementation of overtime moratorium. Only crucial vacancies to be filled. Review of Fleet Management system.
4	Insufficient revenue collection	Data Cleansing and reviewing of tariffs as well as increasing the collection rate %.
5	Vulnerability of ICT system and changes to financial system and master file amendments	Appointment of an experienced System Administrator. Regular backups. Appointment of ICT security officer. Safe-guarding manual records.
6	Poor maintenance of infrastructure	External funding to be sourced to address maintenance of infrastructure
7	High unemployment rate:	1. Increase number of CWP participants 2. Roll out training programmes for SMMEs 3. Ensure that SMMEs benefit from SANRAL projects and municipal construction projects
8	Poor labour relations	Regular meetings of Local Labour Forum with a Labour Relations Officer being appointed.
9	Poor leadership	Filling of critical positions, Cascading down the PMS, Implementation of Consequence Management
10	Poor document management	1. Development of procedure manual. 2. Appointment of Records Manager. Filling of vacant positions within records management section. Creating Awareness programmes on records policy and registry procedures. 3. Review of the Record Management Policy.

2.7. Anti-Corruption and Fraud

2.7.1. Fraud and Anti-Corruption Strategy

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

2.8. Supply Chain Management

The Makana Municipal Council approved a Supply Chain Management Policy which directs how Supply Chain Management processes would be practiced in the Makana Municipality. The standards set out in Section 112 of the

MFMA are rigorously adhered to and the Supply Chain Management has appointed the bid committees to ensure that the supply chain function facilitates fast-tracked service delivery.

2.9. By-Laws

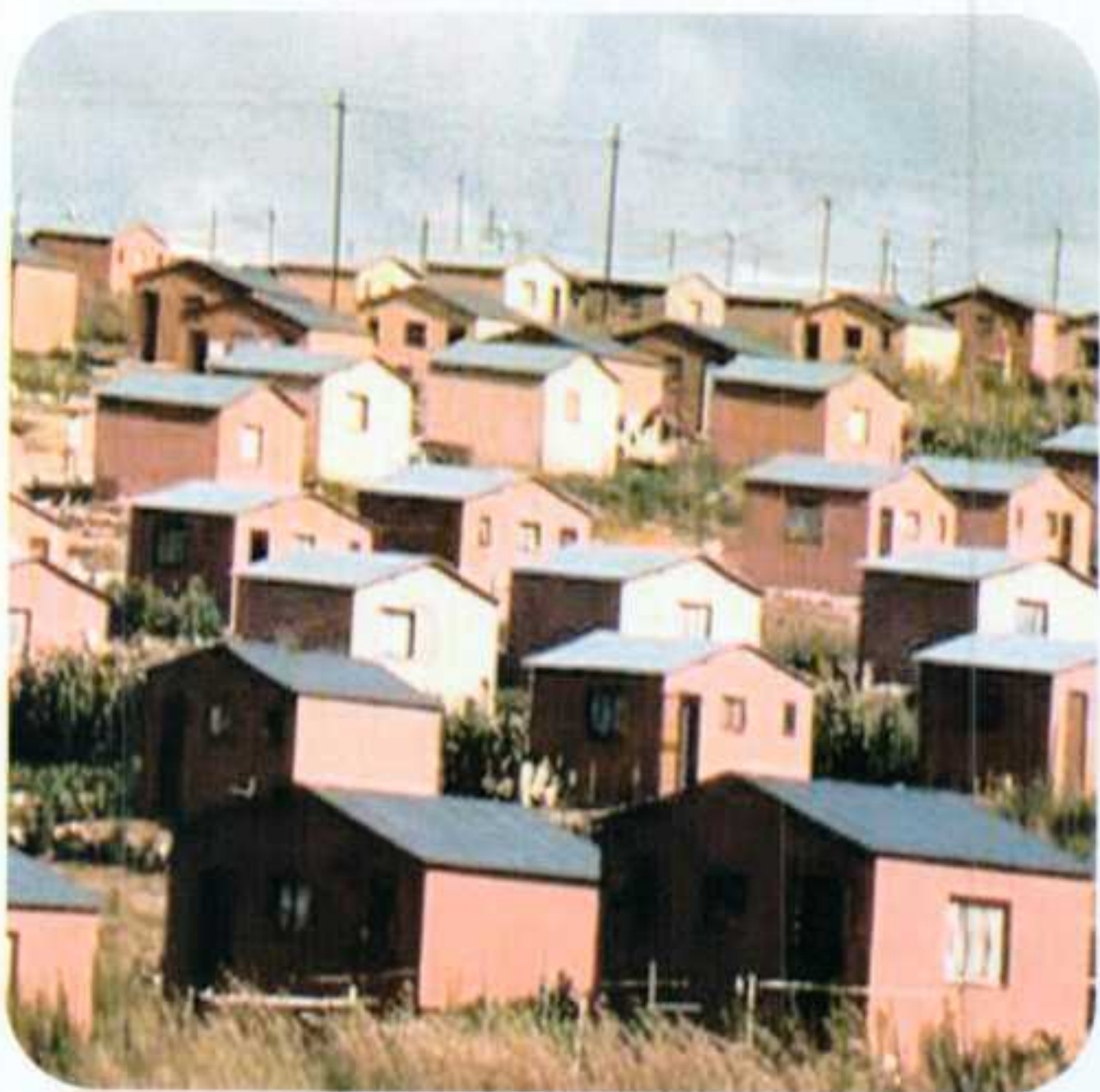
No new by-laws were enacted during the period of review but several of Makana Local Municipality's policies were reviewed. The Municipality would be addressing the review of its By-Laws in the next financial year.

2.10. 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.

2.11. Public satisfaction on Municipal services

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



CHAPTER 03

Service Delivery Performance

Performance Report

Introduction

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

- a) Electricity (It provides electricity through Eskom in the former Grahamstown East area and certain rural areas, whilst the former Grahamstown West and parts of Alicedale are supplied by the Municipality).
- b) Sanitation
- c) Water
- d) Refuse removal
- e) Roads
- f) Other services such as Libraries, Traffic Control and Environmental Management.

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

Component A

Basic Services

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

3.1. Water Provision

3.1.1. Introduction to Water Provision

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

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

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

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

Description	2016/17 Actual No of Households
Water: (above min level)	
Piped water inside dwelling	6309
Piped water inside yard (but not in dwelling)	9325
Using public tap (stand pipes)	819
Other water supply (within 200m)	0
<i>Minimum Service Level and Above sub-total</i>	164
<i>Minimum Service Level and Above Percentage</i>	98%

Description	2016/17 Actual no of Households
Water: (below min level)	
Using public tap (more than 200m from dwelling)	2% located at rural farms
Other water supply (more than 200m from dwelling)	None
No water supply	2% located at farms
<i>Below Minimum Service Level sub-total</i>	None
<i>Below Minimum Service Level Percentage</i>	None
Total number of households	16481

3.1.2 Highlights

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

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

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

The Municipality currently supplies water from two sources, which are the Fish River and Howison's Poort. Capacity on human resources is still a challenge especially on technical expertise in order for Makana to respond effectively.

Challenges

The Municipality is still struggling with its aging 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.

3.2. Waste Water (sanitation) Provision

3.2.1 Introduction to Sanitation Provision

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

Level and standard of services	The Municipality has met the target of providing households with basic sanitation services for informal settlements. It is currently providing the basic level of services as per the RDP standards. The sewer infrastructure is very old and makes use of asbestos pipes which are no longer manufactured in South Africa. This results in continuous sewer blockages and overflows. The main wastewater treatment plant is currently overloaded. There is a lack of capacity on human resources, especially on technical expertise in-order for the Municipality to respond effectively on issues of operations and maintenance, is still a challenge.
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Annual performance as per Key performance indicator in sanitation services

Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the Financial Year under review (actual numbers)	Number of Households/customer reached during the Financial Year	Percentage of achievement during the year	Major challenges and remedial action
Households with access to sanitation services	1%	1986	569	629	100%	Lack of Financial resources- Funding application will be made to the Department of Water Services
Indigent households with access to free basic sanitation services	8064 have benefited.	7930	8000	8604	100%	The number that still needs to register as indigent is unknown. Remedial action: An audit will be undertaken of the rural areas

All Clinics and schools were provided with adequate sanitation services during the year under review.

Challenges

Most schools have sanitation infrastructure but there are water pressure problems at a number of schools that are being addressed. 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.

3. Electricity

3.3.1 Introduction to Electricity

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

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

Level and standard of services	<p>Customers are provided with a bulk 11 kilovolts of electricity. Some of this electricity is provided from solar energy.</p> <p>The Municipality provides streetlights in accordance to the standards as outlined in the National Energy Regulator of South Africa (Nersa) guidelines. It also provides high masts which are funded by the Municipal infrastructure grant (MIG).</p> <p>Medium and low voltage electricity is distributed according to consumer requirements.</p>
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Annual performance as per Key performance indicator in Electricity Services

Indicator	Total number of household or customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the financial year under review (actual numbers)	Number of households or customers reached during the financial year	Percentage of achievement during the year	Major challenges and remedial action
Households with access to electricity services	169	0	169	250	100%	Funding for electrification of rural area (formalised infill area). All avenues of funding will be investigated.
Indigent households with access to basic electricity services	813	0	300	416	70%	None

3.4. Housing

3.4.1 Introduction to Housing

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

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

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

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

Challenges

Makana has a backlog of 13 400 housing units and 1392 sites are serviced for development. The refurbishment of the Water Treatment Works to increase Makana's Bulk sewer capacity has given rise to a situation where no new housing projects were actioned. Project.

3.5 Free Basic Services and Indigent Support

3.5.1 Introduction to Free Basic Services and Indigent Support

The Makana Municipality provides free basic services to registered indigent residents and also has a policy for indigent support that is implemented by the Finance Department. The registration of more Indigents is a project that has been receiving more attention in order to increase the number of beneficiaries.

Component B

Roads

3.6. Introduction to Roads

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

- a) The Provincial Road Construction Unit presently constructing a surfaced road between Grahamstown and Alicedale. The road is situated partially within Makana and Sundays River jurisdiction.

- b) The District Road Engineer (provincial maintenance unit) is responsible for 155,0 km surfaced trunk and main roads as well as 663,0km of gravel roads within the rural areas of Makana. The condition of these roads is presently poor.
- c) The Makana Council is responsible for the maintenance of 176,0km of gravel and 163,0km of surfaced roads within the urban areas. The roads are generally in a poor to fair condition owing to lack of financial resources.
- d) A District Roads Forum has been established to address the problem of a lack of communication between the role-players.

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

Level and standard of road services	The 16 503 erven within the urban areas of Makana have an acceptable surfaced or gravel access road to each erf. The 400 erven within the informal areas have no acceptable access. Maintenance done is of a high standard utilising cold premix, chip and spray and acceptable decomposed shale with a CBR of 45.
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Annual performance as per Key Performance Indicator in Road Maintenance

Indicator	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year	Major challenges and remedial action
Households without access to gravel or graded roads	400	400	2	0	0	Informal Area is not surveyed. Sub strata not suitable for grading.
Road infrastructure requiring upgrade	10%	3	3	800	100%	Lack of finance Shortage of material

Annual performance as per Key Performance Indicator in Roads Maintenance

Planned new road infrastructure actually constructed	2.5 Km	176km	6.0km	600	40%	Insufficient funding
Capital budget reserved for road upgrading and maintenance effectively used.	2.4%	176Km	6	600	40%	Contractors not performing

Component C

Planning and Development

3.7. Local Economic Development (and Tourism)

The LED Strategy was finalised in 2010. The Municipality embarked on a process to review the strategy in-house with the support of COGTA. The strategy is however not finalised yet.

The staff component of LED Directorate is fully populated with qualified and experienced staff.

The LED and Planning Directorate is constituted as follows:

- Local Economic Development Section:** responsible for agricultural development, tourism development and promotion; trade and investment promotion and SMME development.
- Town Planning Section:** responsible for preparation and approval of Spatial Development Framework and land use management.
- Building Inspectorate Section:** responsible for the review and approval of building plans.

During the year under review the municipality solicited funding to implement the following Agricultural and Tourism projects:

Project	Amount	Funding Source
Siyabonga Project : Crop and broiler production	R70,000	SBDM
Khanyisa Project : Poultry project	R100,000	SBDM
Empakamsweni Project: Crop production	R50,000	SBDM
Nonzaliseko project : Crop project	R100,000	SBDM
Sakhubuntu project : Crop and broiler production	R100,000	SBDM
Nomzamo projects : Crop production	R50,000	SBDM
Riebeek East Farmers: Livestock farmers	R70,000	SBDM

Grooming company 2010 : Events R100,000 SBDM

Project	Budget	Funding Source
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Roll-out of tourism internship programme	R200,000	Internal
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Arts and Crafts Market	R150,000	Internal
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Participation in trade shows	R40,000	Internal
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Signage for Memorial Site	R50,000	Internal
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Makana Tourism	R850,000	Internal
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Project	Budget	Funding Source
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Formulation of arts, culture and heritage development plan	R200,000	SBDM
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Feasibility study and business plan for the development of Grey Dam into a tourism facility	R300,000	SBDM
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NAF – support programme for community based projects	R250,000	SBDM
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Review of Tourism Sector Plan	R200,000	SBDM
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Hosting of tourism seminar and EXPO	R300,000	SBDM
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Listed below is funding and assistance solicited for SMME's:

Name of Company	Source	Type of Assistance
Ubuntu Catering and Tent Hire Services	Sarah Baartman	Grant funding = R70 000

Ray's Spaza Shop	Sarah Baartman	Grant funding = R70 000
Themba's Spaza Shop	Sarah Baartman	Grant Funding = R70 000
Mlatsha Garden Services	Sofia & Phillips	Grant Funding = R40 000
Funubuntu Shuttle Services Co-operative	In-house	Business Plan
Mazwi Trailers	In-house	Business Plan

HIGHLIGHTS AND ACHIEVEMENTS.

- Egazini Memorial Precint
- Creative City Project
- Town Regeneration Project
- NAF crafters support programme
- Dakawa revitalization project – programming
- 120 SMMEs were registered with CIPC (Companies and Intellectual Property Commission).
- 366 Walk-ins from SMMEs seeking assistance with business registrations, registering on the National Treasury's Central Supplier Database, advice on SARS e-filing, business plans and funding
- A Feasibility Study for the Establishment of an Aloe Processing Plant in Alicedale was approved by the LED & Planning Portfolio Committee
- 33 SMMEs were appointed by SAFCRETE for the construction of toilets on the Bucket Eradication Programme (BEP) in Hlalani and Makanaskop
- MOU with CEMAIR approved by Council
- In partnership with ABSA 50 entrepreneurs were trained on marketing, tendering, BEE compliance, recording keeping and compilation of a business profile.
- A partnership between the Seven Fountains Co-operative and Easigas to establish an Easigas outlet in Seven Fountains was concluded
- 1011 jobs were created through the Community works Programme (CWP)
- 15 SMMEs were appointed by WBHO for CIDB level 1 – 2 work on the N2 road upgrade
- 5 SMMEs were appointed for CIDB level 1 work for the upgrading of the Multi-purpose Centre in Ward 7
- Incubation Centre – Funding application in collaboration with Rhodes – not successful

- The Directorate allocated exhibition space to 4 crafters to showcase their products during the National Arts Festival Waste to Energy project – in cooperation with Cacadu Development Agency
- Upgrading of Airfield
- Preparing for social housing
- SPLUMA – delay in tribunal from SBDM – Council approved Municipal Tribunal
- Integrated Land Use Scheme finalised
- Building plan approvals and inspections – backlog was eradicated and building plan approvals and inspections are conducted when submitted
- Township Establishment – progress report distributed
- Rem Portion 1 Farm Donkerhoek (Alicedale: Eastern Cape)
- SDF – MISA is assisting with review of the SDF and an application for funding for R500,000 was submitted.

3.8. Planning

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

TYPE	RECEIVED PROCESSED	AND	APPROVED
Rezoning	7		2
Subdivision	5		3
Consent Uses	3		0
Departure	0		2
Closure of Public Open Space	3		0

Component D

Community & Social Services

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

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

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

Environmental Protection

3.11 ENVIRONMENTAL MANAGEMENT FUNCTION

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

OVERVIEW

Environmental management function is a strategic one, providing environmental leadership to the municipality and the community at large. The municipality functions with its partners through the Makana Environmental Forum, a forum of local individuals and organizations with a focus on environmental matters in the municipality. The municipal environmental programmes and plans are communicated to the public through the quarterly meetings of the Makana Environmental Forum.

PROGRAMMES

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

1. Implementation of the environmental education and training strategy

This project forms part of, and emanates from the environmental education and training strategy for Makana municipality identified during the Makana Local Environmental Action Plan process (LEAP). During the previous year, the environmental education and training strategy addresses specific education and training needs of a number of stakeholders with a particular focus on the following groups:

- The general public
- Business and industry
- Livestock owners; and

a) The general public

The community environmental education and awareness programme is continuing. During the last financial year, a series of environmental awareness sessions were held focussing on certain stakeholders. The municipality conducted these sessions in conjunction with the Department of Environmental Affairs and Economic Development in the Eastern Cape. Three groups were specifically targeted namely; livestock owners, waste pickers at the land fill site and Expanded Public Work Programme.

b) Business and industry

It has been noticed that there is widespread littering around some business operations especially scrap yards and recycling materials collection points in town. Various business owners were visited and engaged on these issues. In most instances the environmental management office's approach is to have cordial discussions with owners before issuing the duty of care letter.

2. Local community engagement and public participation processes

The Makana Environmental Forum is held once in each quarter. Each of these gatherings revolves around a particular theme.

3. Identification of funding sources for environmental projects

The municipality was sponsored by the national Department of Environmental Affairs to employ young people for cleaning and environmental awareness in their communities. The municipality also benefitted from the Department of Water and Sanitation through employment of 50 unemployed residents of Makana. This project focussed on cleaning local streams and getting rid of solid waste as well as conducting environmental awareness in communities along the streams. During the year under review, two funding proposals for environmental projects have been submitted to funders. A funding proposal was submitted to the Department of Environmental Affairs and Economic Development for the landfill site and; the second one to the national Department for Environmental Affairs for an EPWP project.

MAIN CHALLENGES

There is a general lack of responsiveness from other spheres of government or institutions. This is particularly in cases of institutional support and funding sources at the disposal of these organizations. Environmental issues are not regarded as a priority by some communities and to a certain extent, political and economic leaders as they are perceived as having no immediate economic benefits. Urban communities have a general apathy towards environment, i.e., they perceive themselves as separate entities from the bigger environment in which they found themselves. This creates a tendency in which the municipality is seen as the sole custodian of all environmental matters in its jurisdiction. The general lack of funding to initiate community environmental projects remains a threat towards the implementation of IDP projects.

3.12. Waste Management (solid)

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

Annual performance as per Key performance indicator in refuse removal services

Indicator	Total Number of Households/ Customers expected to Benefit	Estimated Backlogs (actual numbers)	Target Set For the Financial Year under review (actual numbers)	Number of Households/ Customers reached During the Financial Year	Percentage of Achievement During the Year	Major Challenges and Remedial Action
Households with access to refuse removal services	23 366	648 (farm houses) Rural areas	0	22500	97%	Illegal dumping is a major challenge in Makana. The Municipality is engaged in community awareness programmes.

3.13. Fire and Rescue services

Function: Public Safety	
Sub-Function: Fire & Rescue Section	
Reporting Level	Detail
Overview:	Includes fire-fighting, fire safety and awareness campaigns

Mission statement	It is the mission of Makana Fire and Rescue to create a safer environment for all persons in our society by providing an efficient and effective fire-fighting, emergency, rescue and fire safety service within the framework of the resources available.
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It is the mission of Makana Fire and Rescue to create a safer environment for all persons in our society by providing an efficient and effective fire-fighting, emergency, rescue and fire safety service within the framework of the resources available.

Core Functions

The Core Functions (As per the Fire Brigade Services Act 99 of 1987) of the Makana Fire Department are as follows:

- Preventing the outbreak or spread of fires,
- Fighting or extinguishing fires,
- The protection of life or property against fire or other threatening danger,
- The rescue of life or property from fire or any other threatening danger; and
- The performance of any other function connected with any of the matters related to the above.

These functions are performed in accordance with Standard By-Laws relating to Fire Brigade Services, which was promulgated on 11 June 1982 (Provincial Notice 661 / 1982).

Administration Section

This section deals with the day-to-day administrative activities of the Fire and Rescue Section which includes report writing, typing, recording and updating of information and all other related activities as required. This section is headed by the Manager and includes the Station Commander, Senior Clerk and Messenger

Operational Section

This section consists of one (2) Platoon Commanders, six (6) Senior Fire Fighters, twelve (23) Fire Fighters, two (2) Dispatchers. Three (2) Platoon Commanders, One (1) fire fighter and two (2) Dispatcher posts are vacant.

The operational section implements the practical aspects relating to fire fighting and other emergency incidents. To achieve its aim this section is responsible for the following:

- The attendance and handling of all fires, rescues and emergency incidents.
- The acquisition of vehicles and operational equipment.
- The maintenance of vehicles and equipment.
- The checking and cleaning of fire hydrants.

The training of public by group inspections and lectures.

Description of Activity

Reduction of vegetation fires:

The key objective is to try and minimize the amount of vegetation fires. Emphasis is put on:

- 1) Analyzing the risk areas.
- 2) Training the farmers on proper control burnings tactics.
- 3) Awareness campaigns involving the Fire Protection Associations, Albany Working for Water, Parks Department, and DAFF etc.

Overview:

Includes fire-fighting, fire safety and awareness campaigns

Special Services

Services At Fires:

Annually the Municipality decides on tariff charges, which the department will levy for services rendered. In this tariff layout the cost of the use of fire appliances, service vehicles, staff and equipment, specialized extinguishing media, training etc. are laid down. Due to the fact that the fire department is an emergency service where the majority of its service is of a human nature, income from this source is very low.

Fire Prevention:

Businesses are inspected to ensure that they comply with fire safety regulations. A total of 247 businesses were inspected during the financial year.

Disaster Management Services:

Mission Statement

Makana Municipality, established a Disaster Management Office and employed a Disaster Management Officer.

Core Functions

The Mission is to provide for measures to safeguard the physical well – being and safety of environment and property to ensure the implementation of an integrated and coordinated approach to disaster management across all spheres of government involving all relevant stakeholders.

The core functions are the following:

- Recruitment and Training of Disaster management Volunteers
- Conducting of disaster management awareness programmes at schools, farmers associations and for the general community.
- Informing the above-mentioned groups of possible disaster areas, dangers associated with it and how to deal with disaster situations.
- Advising Council on Disaster Management Legislation.
- Preparing disaster management plans to ensure maximum emergency plans for the area.
- Ensuring that disaster management plans:
 1. Form an integral part of the IDP
 2. Anticipate the types of disaster that are likely to occur and their possible affects
 3. Provide prevention and initiation strategies
 4. Contain contingency plans and emergency procedures in the event of a disaster.

These functions are performed in accordance with the Disaster Management Act, 2002 (Act no 57 of 2002) provides a legislative framework for the management of disasters in the country. In terms of sections 19, 38 and 53 all spheres of government are required to prepare disaster management plans setting out the way in which the concept and principles of disaster management are to be applied in its functional area. These plans must facilitate maximum emergency preparedness and contain contingency plans and emergency procedure in the event of a disaster clarifying the allocation of responsibilities to the various role-players and coordination in the carrying out of those responsibilities. The aim of this readiness plan is to ensure prompt and effective response to emergency incidents during and after the disaster occurrences.

Administration Section

This section deals with the day-to-day administrative activities of Disaster Management which includes report writing, typing, recording and updating of information and all other related activities as required. This section is headed by the Disaster Management Officer and reporting to the Manager: Fire Services.

Operational Section

This section consist of one Disaster Management Officer, it implements the practical aspects relating to fire fighting in conjunction with the fire department since fires are classified as potential disasters and other emergency incidents e.g.

- Floods/Fire Victims – To conduct damage assessment to flooded/fire damaged areas, arrange temporary housing units to those have their houses badly damaged by the flooding/fires, the

office has been providing mattresses and blankets where necessary, refer the victims to other relevant sector departments for assistance example being SASSA, Social Development etc and assist flood/fire victims with necessary requirements including evacuation of the area if needs be.

- The office forms part of the Road Incident Management System which seeks to reduce road accidents/accidents on the N2 and our national roads by taking note of bad surface on our roads, road marking, stray animals, managing tow truck operators and training of emergency personnel in incident management.
- The Office forms part of the Safety Events Management Team that constitute amongst other stake holders SAPA, Rhodes University, NAF Organisers, Makana Municipal Departments, Home Affairs etc. to make sure that all events taking place in Makana Municipal are planned in accordance with the Safety at Sports and Recreational Events Act no. 02 of 2010 to protect participants, spectators and property.
- To conduct awareness campaigns to the targeted groups making them aware of potential disasters and how to deal with them when they do occur.
- Dissemination of weather warnings to the community at large via community radio stations, Grocotts and social networks.
- The Office forms part of the Provincial Project Management Steering Committee Meetings monitoring the DMRG (Disaster Management Risk Grant) allocated to Municipalities and Sector Departments to repair the damaged infrastructure after disaster occurrences.

Building Plans:

Building plans are scrutinized to ensure that they comply with fire safety regulations. A total of 164 businesses were inspected during the year under review.

Flammable liquids:

Flammable liquid inspections are carried out on businesses that deal with flammable liquids. The annual tariff of charges also makes provision that all businesses dealing in the sale, manufacture, handling or storage of flammable liquids or gases must register and acquire a license from the municipality.

An annual license fee for this purpose is therefore payable after safety requirements have been met.

A total of 163 Flammable Liquid inspections were conducted.

Fire Hydrants:

Fire Hydrants inspections are done regularly to ensure that they are clean, clearly marked and in operation. A total of 1368 Fire Hydrants inspections were conducted.

Water Deliveries:

As an additional income, the department delivers water to farms situated within the protected area upon request. Normal water tariffs are charged and include the use of the fire engine plus the distance travelled. Water is also delivered to rural communities in municipal area of jurisdiction, for the Department of Technical and Infrastructural Services, who is then responsible for the charges.

Motor Vehicle Accidents:

The Directorate responds to motor vehicle accidents to assist with vehicle extrication, patient treatment, hazardous materials, etc. A total of 151 Accidents were attended to during the financial year.

Training and Awareness

Training of Staff

Lectures and practical drills are presented to the staff of the Fire Department on various subjects of firefighting, rescues, handling of hazardous incidents and legislation applicable to the fire service. This is In - Service training and only focus on preparedness of Fire Fighters to combat fires and other emergencies. A total of four (4) Fire Fighters were professionally trained in Fire Fighting at Rural Metro Training Centre in Greytown, KZN through Cacadu District Municipality.

Public Awareness Training

Fire awareness campaigns are conducted at rural communities, schools and clinics within Makana to make the community aware of the dangers of fires. A total of 3184 public members were reached.

Elementary Fire Fighting training is presented to businesses to enable their staff to react immediately when a fire occurs at their workplace, whilst it is still small.

Challenges

1. Staff shortages.
2. Lack of fire stations in Riebeeck East, Alicedale and Grahamstown East.
3. Handling of after-hours complaints.
4. Task grading of higher posts within the department is a challenge.
5. No Capital Budget to procure vehicles and equipment.

Achievements

1. Employees of Businesses were trained on fire-fighting techniques through Elementary Fire Fighting courses.

Component F

Health

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

Component G

Security and Safety

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

3.14. Traffic and Law Enforcement

Function: Public Safety

Sub Function: Traffic and Licensing

Reporting Level	Detail	
Overview:	Includes Traffic, Licensing, Road Worthiness and Technical Services	

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

Staff compliment

Traffic 7 officers
Licensing and registration 5
Driver testing 2
Vehicle testing 2
Technical 5

Challenges

Lack of finances are seriously hampering operations as we find it difficult to maintain old and outdated equipment. Vehicles are old and break down frequently. This department has also not grown in numbers although town has grown considerably in the last 10 years

Component H

Sport and Recreation

3.15. Parks and Recreation

Function: Horticulture and auxiliary services sub-function: Aerodrome		
Overview:	Makana and the surrounding Municipalities are fortunate to have at their disposal a category 1 licensed aerodrome with an all-weather runway and navigation lights that needs maintenance to accommodate up to a light jet aircraft.	
Description of activity:	<p><i>Inspections</i></p> <p>The section head carries out regular inspections of the facility with respect to:</p> <ul style="list-style-type: none"> - Maintenance of the tarred and grassed runways - Maintenance of navigational aids - Maintenance of municipal buildings - Maintenance of boundary fences - Rough cutting or burning of outfields <p>The Department of Civil Aviation also undertakes annual inspections in support of the retention of the category 1 licence.</p>	Twice monthly
	<p><i>Administration</i></p> <p>Collection of landing fees</p> <p>Challenges</p> <p>The continued deterioration of the main tarred runway due to the use of heavy aircraft by SAFAIR undertaking military exercises with SANDF. Their failure to respond to appeals for financial assistance regarding the maintenance of the facility, together with the fact that the runway was not designed for AOW in excess of 10,000kg.</p> <p>Achievements</p> <p>Commendation from DCA for maintaining one of the best category 1 aerodromes in the Country.</p>	Annually
Overview:	This sub-function includes a number of sections including maintenance of grass verges and public open space, planted layouts, street trees and weed control.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Mowing of verges of Grahamstown, Alicedale and Riebeeck East including main entrances, CBD, arterial roads, suburban roads and council facilities. 2. Mowing of public open space with tractor drawn implements. 3. Maintenance of gardens and planted layouts within the city. 4. Maintenance of street trees including tree planting and the maintenance of trees under power lines as well as the removal of trees where required. 5. Manual tree stump removal. 6. Weed control that includes the eradication of weeds and annual grasses on roads, gutters and storm-water channels. 7. 	<p>196 ha</p> <p>449 ha</p> <p>2,5 ha</p> <p>673 trees</p> <p>17</p> <p>1650 ha</p>

Function: Horticulture and auxiliary services sub-function: Cemeteries		
Overview:	This sub-function includes the maintenance of cemeteries in Grahamstown, Alicedale and Riebeeck East.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. Administration of electronic recording system for burials 2. Cemetery maintenance 3. Contract management <p>CHALLENGES</p> <p>Acquisition of land for new Cemetery in Alicedale</p> <p>Funding to maintain Cemeteries.</p> <p>Theft of artefacts and metal railings</p> <p>ACHIEVEMENTS</p> <p>Extensions to Mayfield, Waainek, including additional service roads for Mayfield, planted a further 100 trees at Mayfield cemetery.</p> <p>Procurement of Contracts for the maintenance of grassed areas; Waainek, Mayfield, Historical, Lavender Valley and Kings Flats cemeteries</p>	<p>± 875 burials annually</p> <p>12 contracts</p>
Function: Horticulture and auxiliary services sub-Function: Nursery		
Overview:	The nursery is maintained for the production of greening material for the Municipality.	
Description of activity:	<p>The services provided include:</p> <ol style="list-style-type: none"> 1. The production of ground covers, shrubs and trees 2. Maintenance of ornamental section for decorations 3. Production of manuals for street displays 4. Sales to public 5. Support to the Millennium tree planting initiative that sees approximately 640 trees planted throughout Makana Municipality annually. <p>CHALLENGES</p> <p>Dealing with stray animals.</p> <p>Water deliveries in support of Technical Department.</p> <p>ACHIEVEMENTS</p> <ol style="list-style-type: none"> 1. Renovation of hardening off section for shrubs. 2. Growing of 2,300 trees and a further 1250 indigenous shrubs. 	
Function: Horticulture and auxiliary services sub-function: Projects		
Overview:	Includes funded projects including that of the Botanical gardens that have been or are to be outsourced.	
Project description	<p>Funded projects include:</p> <ol style="list-style-type: none"> 1. EPWP – River Bed maintenance, Sport Ground and cemetery maintenance. 2. Makana Resort- Completion of Phase 2 upgrade to infrastructure 3. Kowie Catchment Campaign 4. Greening project 5. Millenium Tree Planting Project (Logistical) <p>Challenges</p> <ul style="list-style-type: none"> • Manpower to monitor and evaluate projects. 	<p>R1,5 -million</p> <p>R11 million</p> <p>R25,000</p> <p>R10-million</p>

	<ul style="list-style-type: none"> • Vandalism of sport ground buildings and perimeter fencing. 	R30,000
	<p>Achievements</p> <p>Completion of new Indoor Sport Centre in Extension 6.</p>	

Component I

Financial and Other Services

3.16. Financial Services

REFER TO CHAPTER 5 ON FINANCIAL VIABILITY.

3.17. Human Resource Services

Presentation of the Organisational Structure

During the year under review the Makana Municipality undertook a review of its organisational structure and developed a Functional Organisational structure with the assistance of the Department of Cooperative Governance and Traditional Affairs and eventually it was finalised for Council Approval.

3.18. Information and Communication (ICT) Services

Makana developed a ICT Policy to deal with the Information Technology and Information Systems requirements as well as the protection of both the integrity and correct usage of the IT resources. The establishment of a fully-fledged Information and Technological Services Unit was proceeded with the employment of a IT Manager, a Systems Administrator and two temporary workers. The implications of the initiation of the Municipal Standards and Charts of Accounts (MSCOA) were also addressed with the establishment of a Committee to deal with the matters raised on MSCOA.

CHAPTER 04

Organisational Development Performance



Component A

Introduction to the Municipal Personnel

4.1. Employees Totals, Turnover and Vacancies

4.1.1. Municipal Manager and Section 57 Managers

	Approved Positions (e.g MM-S57 etc)	Number of Approved and Budgeted posts.	Filled Posts	Vacant Posts
1	Municipal Manager	1	No	1
2	Director Corporate Services	1	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		2

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

	Indicator Name	Total Number of People (planned for) During the Year Under Review	Achievement Level during the Year Under Review	Achievement Percentage During the Year Under Review	Comments on the Gap
1	Vacancy rate for all approved and budgeted posts	25	25	100%	No Gap.
	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	4	60%	Two dismissals were experienced at this level
3	Percentage of Section 57 Managers including Municipal Managers who attended at least one skills development training course within the financial year	3	3	100%	No Gap
4	Percentage of Managers in Technical Services with a professional qualification	6	6	100%	No Gap

5	Percentage of municipalities within the district that have a fully functional Performance Management System (District Municipality only)	Not applicable to Makana LM.			
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current five year term	612	0	1%	Process will be addressed as one of the outcomes of the Organisational development process of the Municipality.
7	Percentage of councillors who attended skills development training within the current five year term	27	4	20%	Training was hampered by a severe lack of funds.
10	Percentage of staff complement with disability	1	1	100%	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

Component B

1. Managing the Municipal Workforce.

HUMAN RESOURCES:

This Unit is responsible for the transformation of Makana Local Municipality into an effective, efficient and progressive public sector organisation. It is further responsible for the development and implementation of policies, procedures and oversight of the daily operations of the organisation. The Municipal Manager is the link between five Divisional Directorates which form Senior Management. The major responsibilities of senior management are the development and implementation of policies, procedures and daily operations of the organisation.

Management ensures that relevant legislation and regulations are adhered to and that adequate internal controls are developed, implemented and maintained.

Human Resources Division:

The function of this division is to develop and implement HRM strategies, policies and plans aligned to the strategy of the organisation that enable the organisation to achieve its objectives.

The function includes employee benefits, skills development, recruitment & selection, employee wellness, occupational health & safety and employee relations.

Human Resources Policies

The Makana Municipality is required annually to review and prepare for the submission of the policy to Council for adoption. The policies may be amended from time to time, and must be revised at least every five years. All other policies.

SAFETY, HEALTH, ENVIRONMENTAL AND QUALITY POLICY (SHEQ)

Compliance with Legislation

The Makana LM has adopted a policy for the Occupational, Health and Safety Policy. The position of the Occupational, Health and Safety Officer has been approved in the organogram with the aim of ensuring on an ongoing review its standards, policies and procedures to comply and, where possible, to exceed legislative requirements pertaining to Occupational Health & Safety regulations. The Occupational Health and Safety Act (85 of 1993) and its regulations provide guidelines for the Makana Council to develop appropriate standards and management systems.

Training Interventions and Targeted Employment

The Makana LM offers various annual in-service training opportunities to promote the development of skills in specific areas to encourage growth in skills availability in the province and to assist learners in obtaining practical exposure to the world of work.

Targeted training and employment is also used to affirm previously disadvantaged categories, with a special training initiative to address the gender imbalances in the work force. 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.

Study assistance is available to all employees who wish to further their studies in order to attain a first Degree or Diploma in areas relevant to Makana organisational objectives.

Employment Equity and Recruitment Policy

The success and competitive standing of Makana LM business activities hinge critically upon the quality of its human capital and on its retention and continual development of a workforce of competent and motivated personnel. Consequently, the Makana LM seeks, as a key intent, to implement best practices in the direction of all its human resources provisioning, management and employee development activities. An Employment Contract has been developed and adopted by the Council. Subsequent to that a Human Resources Plan was developed and adopted by the Council as guiding tool towards achieving organisational objectives.

An Employment Equity policy has been adopted by the Makana Council and guides the organisation's human resources practices in promoting employment equity, the recruitment and development of employees from designated groups and the advancement of appropriate gender representation in the organisation.

An Employment Equity Plan has been developed setting out organisational equity targets, while simultaneously ensuring compliance with requirements by the Department of Labour. Progress towards employment equity has been accorded high priority and is being driven by the Employment Equity and Training & Development Committee that reports directly to the FAME. The committee includes both Makana Councillors and Management Committee representation.

A range of policies have been formulated to advance both Makana LM initiatives to address historical employment inequalities as well as wider organisational transformation goals. Areas of employment equity focus have included the review and revision of the policy on employee recruitment practices to bring these into alignment with the requirements of Makana LM Employment Equity and Affirmative Action plans.

Training and Development

In further support of its major transformation outcomes, Makana LM has also revised its human resources training and development policy and plans, making this area the responsibility of a dedicated Training Committee.

The Training Committee is responsible for the issue and updating of Makana LM Workplace Skills Plan prepared in terms of the requirements of the Skills Development Act. The Skills Plan maps out training priorities for the organisation based on identified skills gaps and deficiencies and envisaged future operational needs (including succession and career planning), thus permitting appropriate training interventions to be devised and implemented.

Employee Wellness

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

Various additional efforts have been made to exploit employee communication tools and staff training opportunities to promote the maintenance of employee health and positive levels of staff motivation and healthy workplace relations. This has included efforts to disseminate information and advice on the management of HIV/AIDS related illnesses and workshop training to impart knowledge and skills to managers and supervisors to promote the recognition and embracing of cultural and other diversity in the workplace.

ACCOUNTING POLICIES

The accounting policies of Makana LM conform to South African Statements of Generally Accepted Accounting Practice, (GAAP) and to the reporting requirements of the Makana LM). This entails the issue of an Annual

Report and Financial Statements which is tendered to the Treasury Department is also published for public review. Among accounting policies deemed prudent to implement in order to render a clear account of the standing and financial position of the organisation are the following

OTHER STRUCTURES AND FORUMS

Makana Local Municipality acknowledges that relationships with other strategic forums impact positively in an indirect manner on the management of the organisation. Makana LM has a formal recognition agreement with the South African Municipal Workers Union (SAMWU) and annual salary and wage adjustments affecting the union represented employees have been satisfactorily concluded since 2001. Makana LM has a disciplinary and grievance procedure in place and invokes these in dealing with employee relations problems that may arise, with recourse taken to the Council for Conciliation, Mediation and Arbitration (CCMA) to settle any matters not satisfactorily resolved internally. An Industrial Relations Officer position has been filled with aim of improving employer-employees relations.

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

4.2.1. Individual Performance Management System

The Performance Management System was implemented in the year as the Senior Managers signed their Performance Agreements timeously. The target to cascade the Performance Management System to lower levels was not achieved because the organogram review process needed to finalise.

4.2.2. Institutional Performance Management System

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

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

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

Due to organisational growth and new challenges, the Municipality proceeded with a review of its organisational structure and a functional Organogram will be adopted by Council in the new financial year, after consultation with the Labour Forum.

4.3. Injuries, Sicknesses and Suspensions

4.3.1. Comment on suspensions and cases of misconduct:

During the year under review, three cases of "Injury on Duty" were reported to the Compensation Commission. In the same year the Makana Municipality dismissed five employees for various cases of misconduct. The services of the Municipal Manager, the Strategic Manager in the Mayor's Office and the Assistant Director: Housing were terminated for various reasons. The Manager: Supply Chain resigned from the service of Council.

Component C

Capacitating the Municipal Workforce

4.4. Skills Development and Training

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

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

Details	Training undertaken
Councillors	<ul style="list-style-type: none"> Local Government Law and Administration – 3 Councillors
Staff:	<ul style="list-style-type: none"> CPMD – 25 Senior and middle Management Officials
Staff	<ul style="list-style-type: none"> Water and wastewater process control NQF 3 & NQF4 – 28 Staff members
Unemployed youth with Further Education Training Qualifications	<ul style="list-style-type: none"> Work Integrated Learning Programme- 19 FET learners who completed NQF 6.

Challenge

A lot of training could not take place because of the scarcity of funds due to the financial situation of the Municipality.

4.4.1 All staff registered with professional bodies

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

4.4.2. Levels of Education and Skills

Total Number of Staff	Number of Staff Without Grade 12	Number of Staff with Senior Certificates Only	Number of Staff with Tertiary/ Accredited Professional Training
714	323	139	150

Component D

Managing the Workforce Expenditure

4.5. Employee Expenditure

Financial Year	Total Number of Staff	Total Approved Operating Budget	Personnel Expenditure (Salary Related)	Percentage of expenditure
2015 - 2016	714	437920000	15341208	35,07%
2016-2017	706	422210000	167750475	39,73%

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

Names of pension fund	Number of staff	Name of Medical Aids	Number of staff
Cape Joint Pension Fund	3	Bonitas	99
Cape Joint Retirement	325	LA Health	240
SALA Pension Fund	111	Samwumed	81
SAMWU Provident Fund	245	Key Health	42
		Hosmed	2

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

Employee Related costs	2016	2017
Salaries	144119649 9421559	4172815 9636574

TERMINATION REASON	NUMBER
RETIREMENTS	25
DECEASED	5
RESIGNATIONS	10
MEDICALLY BOARDED	4

APPOINTMENTS 2016/17	
MALES	8

FEMALES	6
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