

REPORT DATED 26 MARCH 2013 FROM THE ACTING MUNICIPAL MANAGER TO THE COUNCIL COMMITTEE

TABLING OF THE DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2013/14 AND DRAFT BUDGET (CAPITAL AND OPERATING) FOR ADOPTION

PURPOSE:

The purpose of this item is to table the draft 2013/14 IDP and budgets (capital and operating) to Council for **ADOPTION**, in terms of Chapter 4 of the Municipal Finance Management Act No. 56 of 2003, read in conjunction with Chapter 5 of the Municipal Systems Act No. 32 of 2000.

LEGAL COMPLIANCE:

Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and various Circulars from National Treasury.

BACKGROUND:

In terms of Chapter 4 of the Municipal Finance Management Act No. 56 of 2003 a budget must be tabled for adoption by the Council and the same applies to the IDP document in terms of Chapter 5 of the Municipal Systems Act No. 32 of 2000. It must be reported to Council the reason for deviating from the above rule.

Section 17 of the Municipal Finance Management Act further requires the municipality to ensure that the budget is based on realistically anticipated revenue for the budget year, from various revenue sources, hence a budget for the provision for doubtful debts has also got to be budgeted for in the Operating Budget, based on the collection rate prevailing at the time of preparing the budget and looking back to the collection rate history. The attached draft budget summary, which indicates various sources of revenue such as electricity, water, refuse charge, general rates, sewerage charge, grants and subsidies, etc., is attempting to address the requirements of Section 17 of the MFMA.

DISCUSSION:

INTEGRATED DEVELOPMENT PLAN REVIEW:

Development priorities: Due to the development priorities received from the community and institution analysis our development priorities has been are propose to seven instead of six, in which in the main is separation of Good Governance and Public Participation and Rural Development,

“C” Operating revenue by vote

This annexure represents a summary of operating revenue by vote (**amounting to R353.4m**), as defined in the MFMA circular. Grant income such as equitable share and other conditional grants have been incorporated in the total revenue as required in terms of the budget reforms by National Treasury.

“D” Detailed Operating Expenditure at Departmental Level

This annexure gives an illustration of the detailed Income and Expenditure at a Directorate level indicating the total Income and Expenditure per Department.

“E” Summary and Detailed Capital Budget

The above annexures reflect capital budget items that could be accommodated in the Capital Budget, more especially the internally funded (AFF) projects. It can be indicated that the AFF projects have been drastically from 2013/14 to 2015/16 due to various requests from Departments. It must also be stated that all AFF funded projects have been prioritised into quarters and months within which they must be incurred.

COMMENTS FROM OTHER DIRECORATES:

N / A

RECOMMENDATIONS:

- a) That the Council **APPROVES** the Integrated Development Plan document attached as Appendix 1.
- b) That the Council **APPROVES** the consolidated 2013 / 2014 financial year's budget amounting R353 445 651 (Operating and Capital budget), as indicated in the attached budget tables.
- c) That the Council **NOTES** that the reason for increase in the Capital Budget includes inter-alia the following: -
 - i. Incorporation of the DBSA Loan to an amount of R50m;
 - ii. Incorporation of Conditional Grants to an amount of R26.6m; and
 - iii. Increased demand against the AFF funded projects.
- d) That the Council **NOTES** that the reason for increase in the Operating Budget includes inter-alia the following: -
 - i. Incorporation of loan repayment of R3m for the DBSA Loan;
 - ii. Budgeting for depreciation charges as a result of Capital Projects (including point “i” above);
 - iii. General salary increments capped at 6.5% across the board;
 - iv. Budgeted vacancies amounting to R5.2m;
 - v. Increases in Bulk Electricity purchases of 8%.
- e) That the Council **APPROVES** the recommended average tariffs increases as follows: -
 - i. Electricity = 8%
 - ii. Water = 8.5%
 - iii. Rates = 9%
 - iv. Sewerage = 8.5%



MAKANA
MUNICIPALITY | EASTERN CAPE
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2013 - 2014

MAKANA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN DRAFT

Revision 1: 2013 - 2014

Makana People

Department of Tourism

Sebeni Avenue, 6

Tsoobikana / Makana

27/03/2013

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ACRONYMS AND ABBREVIATIONS

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

organizational efficiency and effectiveness, ensuring that all interventions support the municipal vision, mission, values and the Municipal Turnaround Strategy.

This comprehensive exercise will continuously strive to improve the municipal capacity in providing service delivery and improve upon the effectiveness and efficiency of the administration and management of the Municipality.

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 Aliceedale is supplied by the Municipality)
- b) Sewerage
- c) Water
- d) Refuse removal and,
- e) Other services such as Libraries, Traffic Control and Environmental Management.

The revenue base of the Municipality is threatened by the declining revenue collection rate hence it has been deemed appropriate to initiate the development of a Revenue Enhancement Strategy and implement vigorous interventions such as introduction of the Capital Contribution Tariff and the reviewing of the town planning application fees . Although the Municipality is fairly capable of funding its operations from its financial resources it is a concern that it is increasingly becoming dependable on the unconditional grants and equitable share allocations from the national fiscus.

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

- Expediting the provision of services such as roads, alternative water source, and provision of alternative energy sources for rural and urban areas.
- Constant provision of clean water supply to all urban
- Addressing housing backlog
- Improve financial/ revenue generating capacity of Municipality through devising and implementing support tools.
- Improve Auditor General Opinion
- Fragmented spatial planning in urban areas and land distribution rural area
- Development of Human resources skills development strategy
- Empowering and capacitating staff to ensure efficiency
- Supporting Municipal staff training and staff retention programmes
- Improving communication internal and external
- Exploring good management system

Riebeeck East:

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

Seven Fountains:

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

Fort Brown:

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

OPPORTUNITIES

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

INTRODUCTION TO THE IDP REVIEW

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

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

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

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

Outcome 1: Improve the quality of basic education

Outcome 2: Improve Health and Life Expectancy

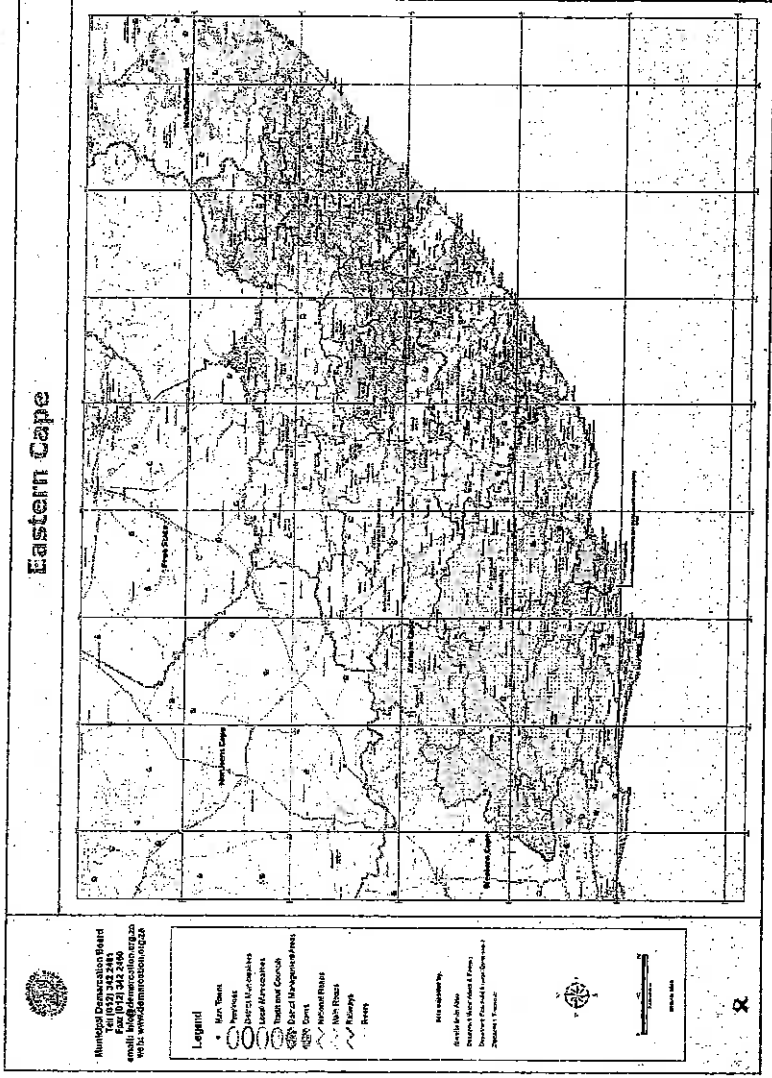
Outcome 3: All people in SA are Protected and Feel Safe

Outcome 4: Decent Employment through inclusive economic growth

Outcome 5: Skilled and Capable Workforce to support inclusive growth

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

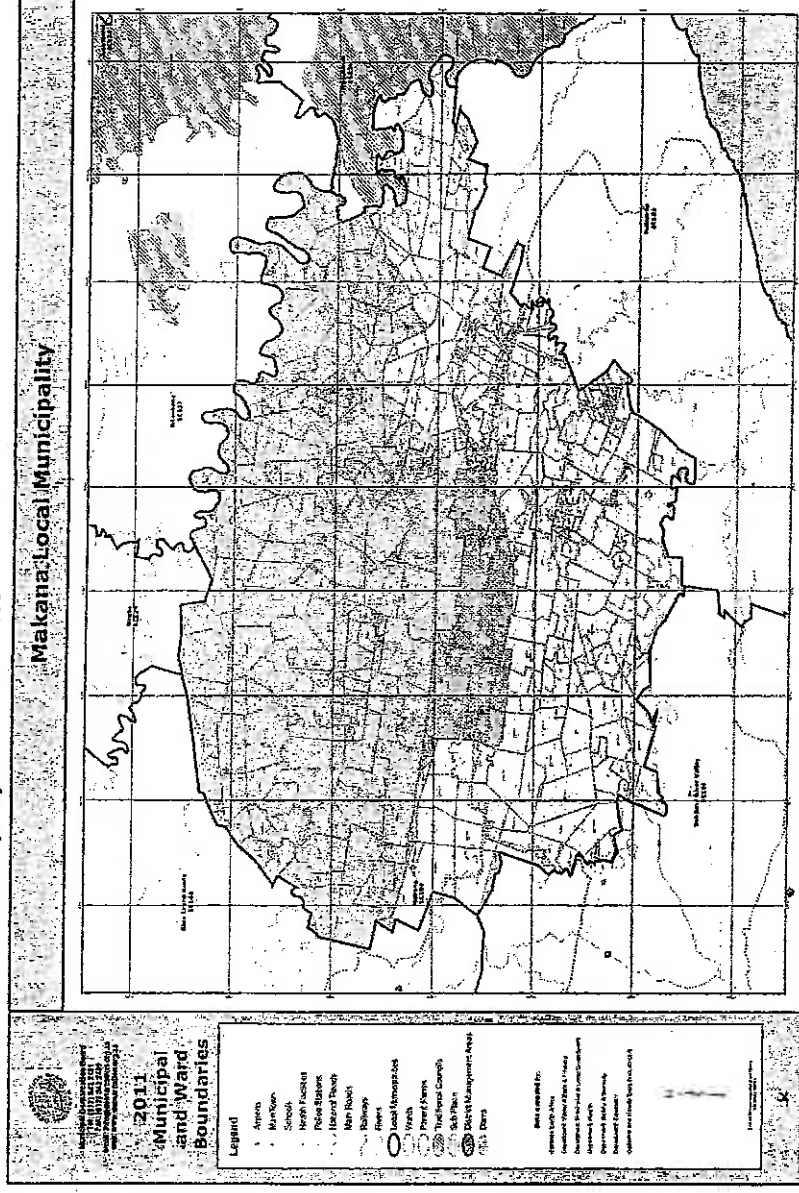
Outcome 7: Vibrant, equitable and sustainable rural communities and food security



Source: Municipal Demarcation Board, 2011

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

Map no. 3: Makana Local Municipality Ward Boundaries



Source: Municipal Demarcation Board, 2011

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

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

SITUATIONAL AND GAP ANALYSIS

This chapter includes an analysis of the demographic, socio-economic and infrastructure development dimensions. The statistical information was sourced from Stats SA 2001 to 2011.

2.1.2 DEMOGRAPHIC TRENDS AND ANALYSIS

Stats SA 2011 reflects that 24.4% of the population are young and under 15 year of age, which requires intergovernmental planning efforts to jointly focus on improved education and providing sport and recreation facilities. Sport in particular plays an important part in youth development and relevant role-players should form partnerships to promote sport initiatives and youth programmes in Makana. The high number of children could also be an indication of a dependency on child support grants.

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

POPULATION COUNTRY OF BIRTH

Total Population									
Born in South Africa	73411	72378			90.0				-0.1
SADC	730	610			0.8				-1.6
Rest of Africa	93	164			0.2				7.6
United Kingdom and Europe	238	77			0.1				-6.8
Asia	20								69.0
North America	39	7			0.0				-8.2
Latin America and Caribbean	6	7			0.0				1.7
Oceania	6								3.3
Unspecified	0	6983			8.7				

Source: Stats SA

LANGUAGE

Total Population									
English	10285	11110			13.8				0.8
IsiNdebele	7693	7831			9.7				0.2
IsiXhosa	24	158			0.2				55.8
IsiZulu	56092	53494			66.5				-0.5
Sepedi	85	321			0.4				27.8
Sesotho	26	162			0.2				52.3
Unspecified	112	272			0.3				14.3

business services		
Community; social and personal services	5095	
Other and not adequately defined	6	
Private Households	1692	
Undetermined	1645	
Unspecified		
Not applicable		
Institutions		

Source: Stats SA

INCOME LEVELS

Table 4: Income Category

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

Source: Stats SA

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

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

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

EDUCATION ATTAINMENT LEVELS

Table 6: Education Levels 20 year +

Total Population						
No schooling	5373	3 594	5.3	-3.3		
Some primary	9581	18 510	27.3	9.3		
Complete primary	4012	4 494	6.6	1.2		
Some secondary	14233	23 154	34.2	6.3		
Std 10/Grade 12	7707	11 817	17.4	5.3		
Higher	4741	5 929	8.8	2.5		
Unspecified	0	227	0.3			
Not applicable	0	12 664				

Source: StatsSA

StatsSA 2011 shows that 5.3% of the population over 20 years of age have not received any schooling. The figure is moderate and furthermore shows a decline of -3.3% p.a. since 2001 when 5 373 or 11.8% of the population over 20 years had not undergone any schooling. The trend from 2001 to 2011 supports the notion that educational

THE STUDY AREA

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

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

- o Aliceedale
- o Salem
- o Riebeeck East
- o Seven Fountains
- o Fort Brown

SPATIAL OVERVIEW AND GEOGRAPHIC DESCRIPTION

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

EC PROVINCIAL SPATIAL DEVELOPMENT PLAN (ECPSDP): 2010 REVIEW

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

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

MAKANA SPATIAL DEVELOPMENT FRAMEWORK

The existing Makana SDF was adopted by Council during and is outdated. The DLGTA earmarked resources during 2012/13 to support the municipality with the review of their SDF and it is likely that the SDF under review will be adopted by Council in 2013/14.

• Ensure the retention of biodiversity by categorizing those areas not contained within the Network into areas of conservation status with guidelines for appropriate land use.

ENVIRONMENTAL PROFILE

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

CLIMATE

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

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

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

TOPOGRAPHY

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

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

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

The area is characterised by a combination of plains, lowlands and undulating hills. The Makana municipality has large pockets of open flat areas that allow for agriculture to take place. The central part of the municipality has more elevated and sloped terrain, which limit the scope for cultivation of some

IV	X	X	X	X					
V	X	X	X	X					
VI	X	X	X	X					
VII	X	X	X	X					
VIII	X								
Non-arable									

Source: Directorate Agriculture Land Resource Management, 2002

Table Land Capability in Makana

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

Source: Cacadu ABP & LAA, 2008

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

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

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

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

VEGETATION TYPES AND BIODIVERSITY

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

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

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

KRASA SERVICE DELIVERY STRATEGIC OBJECTIVES

In view of the IDP content requirements outlined by the DLGTA in the Draft Checklist, the municipality has attempted to broaden the conceptualization of the IDP into output and where possible outcomes. The Makana local municipality is, both, the Water Service Authority and Water Service Provider and is also responsible to provide all the other local government services such as municipal roads, storm water management, electricity and waste collection and disposal etc. Service delivery falls within the functional area of a number of different institutions and it must be noted that despite attempts difficulty was experienced to source information in respect of functional areas that resides outside the powers and functions of the municipality.

STRATEGIC OBJECTIVES FOR SERVICE DELIVERY

Strategic Objectives: Eradicate backlogs with improved access to services and ensuring proper operations & maintenance.

Intended Outcome: Improved provision of Water, Sanitation, Waste Management, Electricity, Roads & Stormwater, Education, and Health facilities.

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

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

WATER AND SANITATION

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

The standard and provision of sanitation and water shows a significant improved from 2001 to 2011 as duplicated in table 9 below.

The water quality is monitored by an Environmental Health Practitioner attached to Cacadu District Municipality. Water samples are collected and submitted to the National Health Laboratory for analysis of its microbial quality and suitability for human consumption. The results indicated that the samples taken from Makana did comply with the set standards due to high level of Standard Agar Plate and Total Plate Count.

Table 9: Sanitation and Water Provision

Total Roads		
Gravel		
Tarred		
Man-made house access		
Total Streets		
On foot	25 674	
By bicycle	435	
By motorcycle	173	
By car as a driver	2 957	
By car as a passenger	3 324	
By minibus/taxi	4 386	
By bus	573	
By train	88	
Other	220	
Not applicable	36 709	

In 2001, a large contingent of the population travelling by foot. Unfortunately the 2011 StatsSA does not give a comparison.

Rail

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

Airstrips

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

ELECTRICITY AND ENERGY

The Municipality is the Service Provider for electricity and distributes in the old Grahamstown (CPA) municipal area and the newer urban settlements are serviced by ESKOM (Grahamstown East). A service provider has been appointed to develop the Electricity Master Plan. The Maintenance Plan is in place but not fully adhered to, due to staff shortages. Budgetary constraints hinder the effective operation and maintenance as the infrastructure is aging and needs to be upgraded.

The Network has sufficient capacity at this stage.

Other	0	266	1.2
No of Licensed Landfill sites			
No of un-licensed landfill sites	?	?	

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

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

AIR QUALITY

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

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

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

Air Quality Management Plan Development

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

- Advise on the municipality's responsibilities and related consequences in terms of Chapter 3 of the National Environmental Management Act to the extent that that Chapter is applicable;
- Identify and analyse key pollutants in the municipality, its sources and impacts, including past, ongoing and planned activities;
- Identification of sources for which the implementation of emission reduction measures in the short-term is justified (offenders falling outside permissible emission standards);
- Identify measures and options to improve air quality in the municipality;

Room/flatlet not in back yard but on shared property	66	117	0.5	7.7
Other (ship/caravan)	54	186	0.9	24.4
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: StatsSA

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

HOUSING BACKLOGS AND INSTITUTION HOUSING CAPACITY

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

HOUSING SECTOR PLAN

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

The table below gives a reflection of the housing status:

Makana	14026	5217	200 house (2 projects)	600 (1 project)	64 (3 Projects)	188 (1 projects)
Mayfield (W3)						100 (600 serviced sites increased to 1000)
Alicedale					16	
Scotsfarm					24	
Ghost Town					24	

LIBRARIES

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

SPORT AND RECREATION FACILITIES

Grahamstown- eRhini

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

Alicedale

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

Riebeek East

Kwanonzwakazi (1 x Rugby field and netball court)

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

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

CEMETERIES

Grahamstown

- Mayfield Cemetery (currently in use and has capacity for another 12 Years at he 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)

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

Below is a table that illustrates existing schools in Makana

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

Pounds		STANDARD BANK, CAPITEC	
Parks & Recreation			
Libraries	Ward 1, Ward 2, Ward 3, Ward 5, Ward 10, Ward 12, Ward 13 and Ward 14.	There are 8 libraries in the Makana Area. The libraries are situated in the following wards:	

TRAFFIC SERVICES

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

COMMUNITY SAFETY

The South African Police Service Act as amended made provision for the establishment of municipal police services and community police forums. In Makana a cluster ward approach was taken to establish Community Police Forums. In total five were established.

During the Community based planning, concern was raised around the effectiveness of these forums and the lack of visibility of the SAP.

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

Areas of prioritised intervention

Increase visibility of Police Resusitate Forums

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

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

An additional Police Station is under construction in extension 6.

						2013/2014
	TECHNICAL & INFRASTRUCTURAL SERVICES					
	90/10/53/ PMU SECTION					
	2 x Computer	MIG	000	15		
	4 Chairs and 2 Desks	MIG	000	20		
	2 x Electric Fans	MIG	000	1		
	2 x Heaters	MIG	000	1		
	1 x Laptop and Bag	MIG	000	12		
	4 x Filing Cabinets	MIG	000	20		
			000	69		

				500				
<u>90/10/05/</u>	MASONS AND CARPENTERS					20		-
	Tools & Equipment (Replace as needed)		AFF	700		6	6 900	7 100
<u>90/10/10/</u>	PLANT					6	6 900	7 100
	1 x Tar Sprayer		AFF	000		80		
	1 x Pedestrian Roller		AFF	000		210		
						290		
<u>90/10/15/</u>	TRANSPORT			000				-
	1 x 3 ton Tipper & Drop Sides		AFF			560 000	1 120 000	
	1 x 5 ton Tipper & Drop Sides		AFF	000		650	1 300 000	
	1 x Water Tanker (5t)		AFF	000		780		
<u>90/10/20/</u>	MECHANICAL WORKSHOPS					1 990	2 420 000	-
	Tools & Equipment (Replace as needed)		AFF	000		10	18 000	20 000
<u>90/10/35/</u>	SEWAGE DISPOSAL					10	18 000	20 000
	Belmont Valley							
	1 x TLB (Ght WWTW & VIP's)		AFF			700		

	Replace manhole covers - stolen, broken and new	AFF	000	200		
	1 x LDV	AFF	000	150		
	Alicedale		000	735	-	-
	Tools & Equipment (Replace as needed)	AFF	000	45		
	Refurbish Pump Station	AFF	000	90		
	STORMWATER		000	135	-	-
	Tools & Equipment (Replace as needed)	AFF	000	9	10 000	11 000
	Construction of Channels	AFF	000	480	1 200 000	400 000
	ROADS AND STREETS		000	489	1 210 000	411 000
	Tools & Equipment (Replace as needed)	AFF	000	9	10 000	11 000
	Reseal Roads	AFF	000	600	750 000	850 000
	Pavement Upgrade	AFF	000	450	1 200 000	400 000
	PROPERTIES AND ESTATES		000	1 059	1 960 000	261 000
	Land & Estates					

	3 x laptop & Printer	AFF	000	30	
	Franking Machine	AFF	000	28	
	Air conditioner - Admin	AFF	000	45	
	Blinds for Offices & Registry	AFF	000	20	
	Heavy duty shredder	AFF	000	10	
	Office furniture and Equipment	AFF	000	40	40 000
	Alicedale				
	1 x Computer & Printer	AFF	000	10	
	Riebeek East				
	1 x Laptop/ Desktop & printer	AFF	000	10	
	1 x LDV	AFF	000	150	
	Renovation to bathrooms	AFF	000	120	
90/30/15	CITY HALL AND OFFICES		000	803	40 000
	Air conditioner - Comm Room	AFF	000	10	
	Air conditioner - MCR	AFF	000	10	
	2 x Trolleys	AFF	500	4	
	Upgrade City Hall & Kitchen	AFF	250		
				5 000	5 500

	Replace Laptop	AFF	000	8	
	TOTAL COUNCIL		000	88	
	TOTAL CORPORATE SERVICES		000	1 405	56 500
	FINANCIAL SERVICES		000		
<u>90/40/01/</u>	ADMINISTRATION				
-	Office Equipment	AFF	000	90	80 000
-	Integrated Accounting System	AFF	000	800	1 500 000
	1 x LDV with canopy - SCM Unit	AFF	000	160	
<u>90/40/01/</u>	REVENUE		000	1 050	1 570 000
	Handheld Meter Reading Equipment and Software	AFF	000	500	
			000	500	
	TOTAL FINANCIAL SERVICES		000	1 550	80 000
	COMMUNITY AND SOCIAL SERVICES				
<u>90/50/63/</u>	SPORTS GROUNDS				
	Convert Tennis Court- Currie Str	AFF	000	60	
	Construct Playground - Grahamstown East	AFF	000	300	
	Resurface Diepu Stadium Outfield	AFF	000	100	

	Industrial Polisher	AFF	000	8	
	Microwave	AFF	800		
	1 x Fridge	AFF	500	1	
	Filing Cabinet	AFF	000	6	
	Alicedate				
	Desk	AFF	000	3	
	Fax Machine	AFF	000	3	
	Chair	AFF	000	1	
	Computer	AFF	000	6	
	Filing Cabinet	AFF	000	6	
	Riebeek East				
	Building	AFF	400		
	4x4 Skid Unit	AFF	450		
			300	2 561	
<u>90/50/15/</u>	DISASTER MANAGEMENT			232 000	51 000
	Filing Cabinet	AFF	000	6	
	1x Air conditioner	AFF	000	5	
				11	

	Colour Photocopier Machine with coin box	AFF.	000.	15		
	Fax Machine	AFF	000	3		
	Guilotine	AFF	600			
	Tables and chairs for kids	AFF	000	2		
			600	46	-	-
	Community Library (Currie Street)					
	Book Shelves	AFF	000	20		
	User Chairs	AFF	000	3		
	Fax Machine	AFF	000	3		
	Newspaper and Magazine stand	AFF	000	3		
	Display Board	AFF	000	5		
			000	34	-	-
<u>90/50/46/</u>	Alicedale Library					
	Circulation Desk	AFF	000	80		
	Newspaper Rack	AFF	500	2		
	Children's tables & chairs	AFF	000	3		
	Fax Machine	AFF	000	3		

	1 x Laptop	AFF	000	10		
	Digital Camera	AFF	500	2		
	Library Material	AFF	000	50		
			500	62	-	-
<u>90/50/55/</u>	SANITATION - CLEANSING					
-	1 x Tractor	AFF	000	550		
-	2 x Compaction Units	AFF	000	1 800		1 300 000
-	Wheely Bins	AFF	000	200		
-	Upgrading of identified dumping sites	AFF	000	300		
-	2 x Roll-on Container Truck	AFF	000	850		850 000
			000	3 700		1 850 000
-	TRAFFIC CONTROL					
<u>90/50/60/</u>	ADMINISTRATION					
	1 x Computer (Replacement)	AFF	400	8		
	1 x Computer (Officer)	AFF	400	8		
	One laser printer	AFF				2 500
			800	16		2 500
<u>90/50/60/</u>	LAW ENFORCEMENT					
	Vacuum Cleaner	AFF		5		

	Mayfield - Extend Boundary Fence	AFF			100 000	
			200 000		100 000	-
90/50/18	COMMONAGE					
	2 x Brushcutters	AFF	16 000			
			16 000			-
90/50/01	PARKS ADMINISTRATION					
	Office furniture	AFF	15 000			
	Laptop	AFF			8 000	
	2 x Air conditioners	AFF	16 000			
			31 000		8 000	-
90/50/27	PARKS TRANSPORT					
	Collection Truck	AFF			450 000	
	1 x LDV (Lumber Team)	AFF	150 000			
	7 ton water tanker	AFF			500 000	
	1 x LDV (Mowing team)	AFF	150 000			
	1 x 30-40 kw Tractor- GHT	AFF			350 000	
	1 x 30-40 kw Tractor- Riebeck East	AFF	350 000			
	4m Stock Transit Trailer	AFF	55 000			
			705 000		1 300 000	-

	Tourism Infrastructure	AFF	000	100		
	Subsidising infrastructure to support SMME's	AFF	000	200		
	Node 2 Development	NDPG	11 523 140	8 000 000	071 000	13
	Recreational Park	NDPG	860	976		
	Egazini Memorial Precinct	NDPG	000	2 500		
	TOTAL LOCAL ECONOMIC DEVELOPMENT		15 450 000	18 000 000	071 000	13

TECHNICAL & INFRASTRUCTURAL SERVICES

<u>90/20/10/</u>	ELECTRICITY ADMINISTRATION					
	7x Air conditioners	AFF		50 000		
	2x Laptops	AFF		15 000		
	2x Computers	AFF		10 000		
	Carpet & reception area tiling	AFF		25 000		
	Micro-oven	AFF		1 500		
					101 500	
<u>90/20/10/</u>	ELECTRICITY DISTRIBUTION					
	Fleet Management					
	2 x 4x4 LDV's (Replacing write offs)	AFF			480 000	
	Mobile Trail Lift (Alicedale) (Cherry Picker)	AFF			100 000	

	Portable radios	AFF		20 000		
			-	705 000		755 000
	Upgrade of Faulty 11KV Underground Cables					
	Florence to Seymour (replacement)	AFF		570 000		
	Summit to Central (Upgrade)	AFF		2 900 000		
	Grey to Caravan Park (security supply)	AFF		750 000		
			-	4 220 000		-
	Ad-hoc Connections (New Developments)					
	Ad-hoc Connections	AFF		440 000		560 000
			-	440 000		560 000
	Low Voltage Network					
	Conversion overhead to underground:-					
	Blackbeard Street	AFF		400 000		
	Donkin Street	AFF		450 000		
	Removal of faulty T-joints in Somerset, High Street	AFF		400 000		
	Replacement of rotten poles	AFF		380 000		470 000
			-	1 630 000		470 000
	Substations Security					
	Steel doors	AFF	000	300 000	300	200 000
				300 000	300	200 000

	Workshop Refurbishment	AFF		350 000	300 000
	Substations	AFF		350 000	400 000
				700 000	700 000
	STREETLIGHTS & HIGHMASTS				
	Upgrade & replace streetlights Town	AFF		460 000	540 000
	Upgrade & replace streetlights High Str	AFF		800 000	
	Upgrade & replace streetlights Main Roads	AFF		440 000	560 000
	Extension of Streetlights Cradock Heights	AFF		300 000	250 000
	Upgrade & Replace streetlights Alicedale	AFF		450 000	500 000
	Replace High Mast bases	AFF		400 000	360 000
	Area lighting	AFF		240 000	280 000
	Decorations	AFF		200 000	150 000
				3 290 000	2 640 000
	ENERGY MANAGEMENT				
	Smart Metering (Pre-paid meter upgrade)	AFF		500 000	600 000
	Energy Management	AFF		450 000	
	Ripple System Upgrade	AFF	000	400	
			000	400	
	ALICEDALE NETWORK UPGRADE			950 000	600 000
	Overhead lines	AFF		400 000	300 000

					000				
	Alicedale WTP								
	2 x Booster pumps		AFF		000	80			
	Upgrading control panel		AFF		000	50			
	Upgrading of Control Room		AFF		000	200			
	Refurbishment of settling tanks		AFF		000	200			
	Tools & Equipment(Replace as needed)		AFF		000	10			
	Fencing		AFF		000	70			
					000	610			
	Riebeek East								
	Stainless steel borehole pumps		AFF		000	60			
	1 x LDV		AFF				200 000		
					000	60		200 000	
<u>90/10/65/</u>	JAMES KLEYNHANS								
-	Tools & Equipment(Replace as needed)		AFF		000	30			
-	Sludge Pump		AFF		000	200			
-	Base Plates		AFF		000	180			
-	Laboratory equipment		AFF		000	40			
-	Upgrade backup generator		AFF			80			

	needed)			000			
	1 x LDV	AFF		000	150		
	Water conservation & demand management Equipment	AFF		000	250		
	Whacker tar breaker	AFF		000	45		
	2 x Water pumps	AFF		000	160		
				000	2 255	150 000	-
	Alicedale						
	1 x LDV	AFF		000	150		
	Tools & Equipment(Replace as needed)	AFF		000	15		
				000	165		-
	WATER ADMINISTRATION						
	DBSA LOAN FUNDED PROJECTS						
	Upgrading of James Kleyhans Pipeline	DBSA Loan		000	31 000		
	Construction 4 Megalitre Water Reservoir (Bothas Hill)	DBSA Loan		000	11 000		
	Water Pumps	DBSA Loan		000	8 000		
				000	50 000		-
	TOTAL WATER			000	55 785	1 930 000	-
<u>90/</u>	MIG PROJECTS						

Provincial Spatial Economic Development Strategy (PSEDS)

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

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

The following critical threats are identified in the PSEDS:

(a) Agriculture and Land Reform

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

○ **Tourism**

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

○ **Industry**

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

OVERALL ECONOMIC PERFORMANCE

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

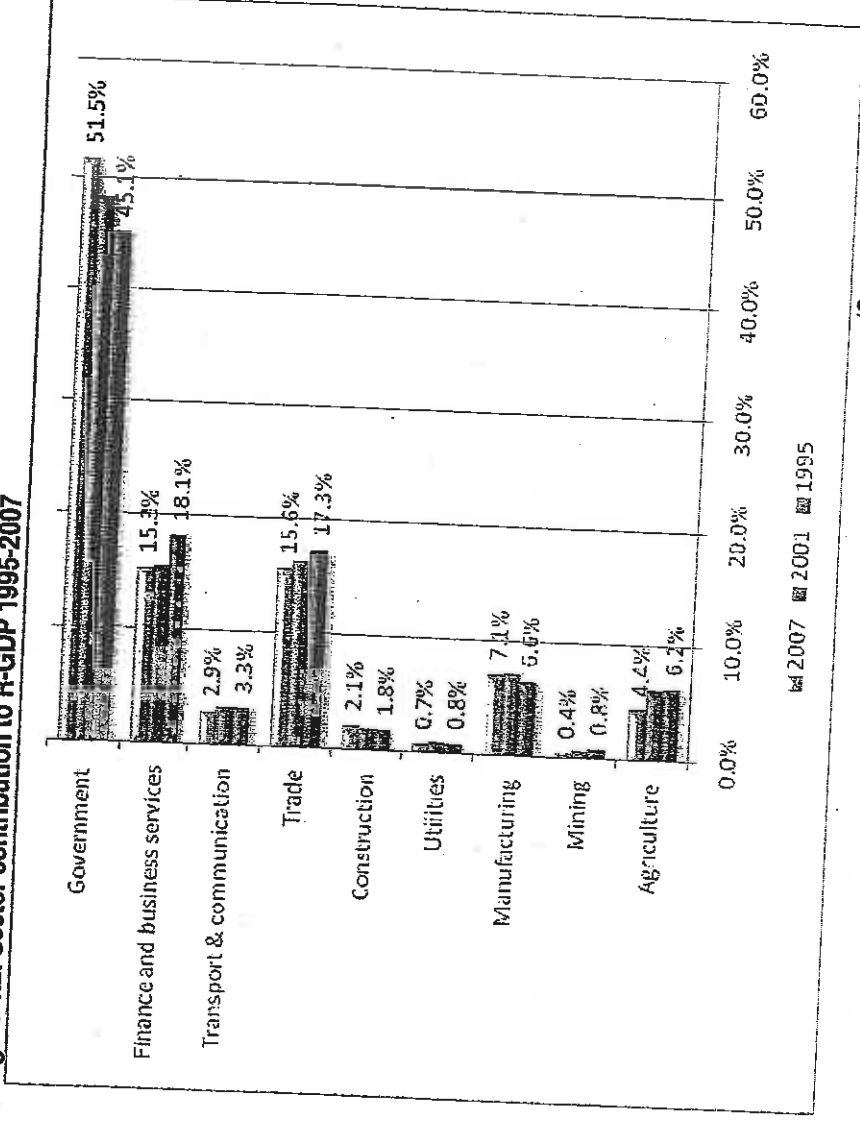
- 6. Wholesale and retail trade;
- 7. Transport, storage and communication
- 8. Financial intermediation, insurance, real estate and business services
- 9. Government and Community services

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

Economic structure

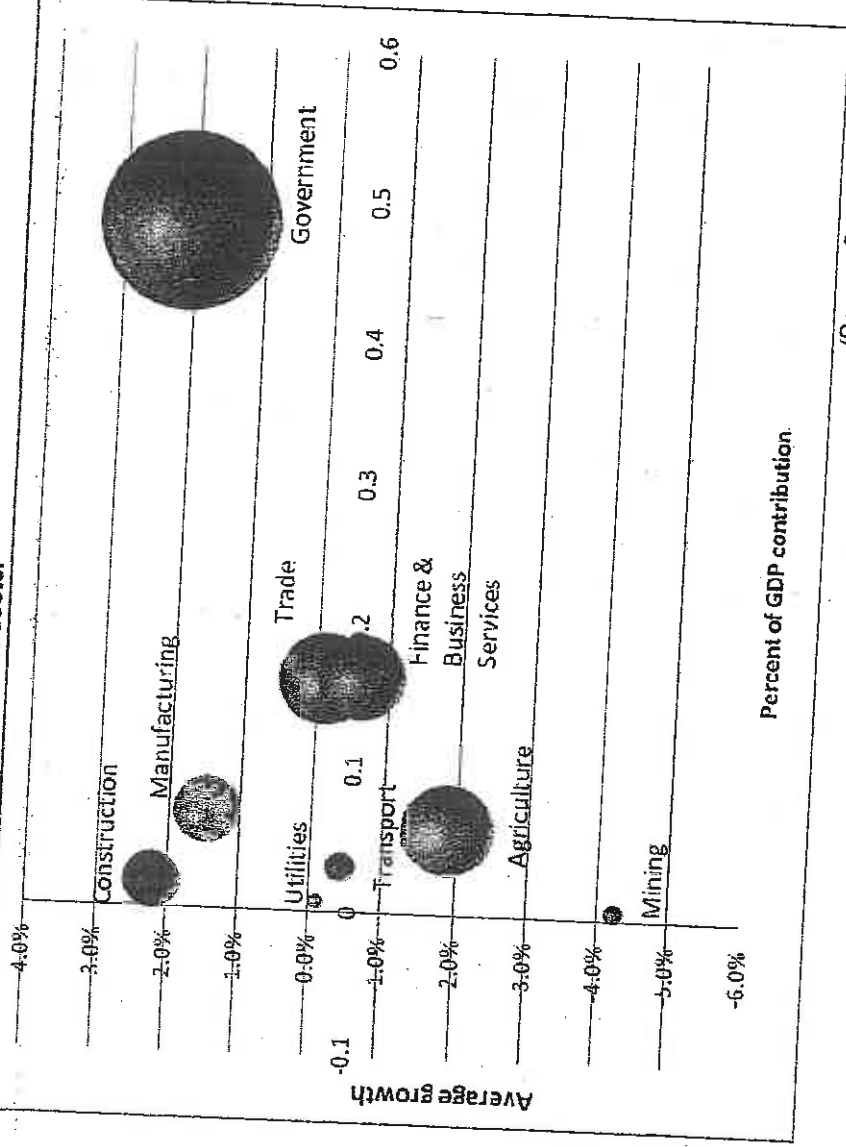
The relative contribution of each economic sector to R-GDP shows how important each is to the overall functioning of the Makana economy. Figure 4.2 shows historic trends of how much each economic sector has contributed over the period 1995 to 2007. It must be noted that official statistics only show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

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



(Source: Quantec, 2007)

Figure 4.4: Importance of each economic sector



(Source: Quantec, 2007)

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

MAKANA LOCAL ECONOMIC STRATEGY

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

SMME base line information and targets going forward

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

1. Grahamstown to be recognized as a creative city of South Africa by 2020.
 - a. To create 500 jobs in the arts and creative sector.
 - b. Create 500 jobs in the supporting industries.
 - c. To foster a strong cohesion in the Municipality through creativity and arts.
 - d. To create an environment conducive to creative
 - e. To identify public art spaces, places of learning and performances.

The main source of income for commercial farmers (78%) is from livestock farming and animal products. This is largely made up of dairy farming (41%). With regards to field crops, the majority of income comes from maize and chicory (a combined contribution of 74%). Most value addition of commercial agricultural produce (packaging, canning, manufacturing, processing, etc.) occurs outside the Makana Municipality. There is however, some value addition that takes place, which will be discussed in the manufacturing sector profile.

Challenges Faced by Commercial Farmers in Makana include:

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

Emerging and subsistence agriculture

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

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

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

a) Bee-keeping project

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

b) Food gardens

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

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

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

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

SMALL MEDIUM AND MICRO ENTERPRISE DEVELOPMENT

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

TOURISM OVERVIEW

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

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

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

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

Source: Responsible Tourism Sector Plan 2009 Review Report

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

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

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

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

TRADE AND BUSINESS SERVICES

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc.

The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars,

CONSTRUCTION

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration.

There are few large and accredited building contractors in Makana that are able to undertake large, high value projects. Such contractors are typically associated with the Master Builders Association. Large construction sector organisations in the Makana area include *CM Heunis Building* contractors and *Strydom and Kroqwana Construction*.

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

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

There are several emerging building contractors located within the Makana region. However, they are often plagued with a lack of experienced and skilled staff, which limits their growth. Other problems faced by emerging contractors include project management capacity constraints that ultimately affect project completion and quality.

As a result of no accreditation, emerging contractors are often bypassed when it comes to opportunities to tender for high value construction projects such as government funded infrastructure provision. This then reinforces a cycle in which emerging contractors remain too small, inexperienced and undercapitalised to grow their businesses. (Lisa Trading, 2009)

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

TRANSPORT AND COMMUNICATION IN MAKANA

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

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

- Bus and Coach Passenger lines (such as Greyhound and Intercap) operate in the area, even though they do not have base offices in Makana.

existence of Rhodes University, and may not have been established in Makana if it were not for the presence of the university. These include:

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

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

Challenge:

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

GOVERNMENT SERVICES IN MAKANA

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

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

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

Municipality has focused their operations, actions and according to the following five developmental aligned to local Government 5 year strategic agenda. This is the first review of the five year IDP.

The IDP's are compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (MSA) (Act 32 of 2000), Section 25 of the MSA states inter-alia the following:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of the municipality which:

- a) links, integrates and co-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”.

As far as 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) to the extent that changing circumstances so demand; and
- b) may amend its IDP in accordance with a prescribed process.

As far as the status of an integrated development plan is concerned Section 35 of the MSA 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 person have been passed as a by-law

Section 36 of the MSA states that a municipality must give effect to its integrated development plan; conduct its affairs in a manner, which is consistent with its integrated development plan.

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

- a) The Municipal Council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to municipal service.
- c) The Council's development priorities and objectives for its elected term, including the local economic development aims and its internal transformation needs.
- d) The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the Municipality.
- e) The spatial development framework, which must include the provision of basic guidelines for a land use management system for the Municipality.
- f) The Council's operational strategies.
- g) Applicable disaster management plans.
- h) A Financial plan, which must include a budget projection for at least the next three years, and the key performance indicators and performance targets determined in terms of Section 41 of the MSA.

SECTION 2: OBJECTIVES AND APPROACH

OBJECTIVE OF THE IDP REVIEW PROCESS

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

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

APPROACH TO THE 2011/12 IDP REVIEW

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

IDP STEERING COMMITTEE

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

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

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

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

THE IDP MANAGER AND RESPONSIBILITIES

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

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

IDP REPRESENTATIVE FORUMS

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

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

Municipal Manager	<ul style="list-style-type: none"> Prepare IDP process plan. Ensure that timeframes are adhered to. Decision and monitor IDP process. Overall management and co-ordination.
Mayoral Committee	<ul style="list-style-type: none"> To help to harness common understanding between political and administrative component before the IDP reports are considered at Council meeting. Makes recommendations to the IDP Representative Forum.
IDP Manager	<ul style="list-style-type: none"> Day to day management of the IDP process. Co-ordinate technical or sector expertise. Co-ordinate Sector plan inputs. Prepare/draft progress reports.
IDP 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. Co-ordination role with all Local Municipalities within the District. Ensuring horizontal and vertical alignment of the IDP's of the Municipalities in the District Council area. Facilitation of vertical alignment of IDP's with other spheres of Government and Sector Departments. Provide events for joint strategy workshops with Local municipalities, Provincial and National role players and other subject matter specialist.
The District Council	

TABLE 2: ROLES AND RESPONSIBILITIES (EXTERNAL)

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

	Public Participation and Development Forum
Project Proposals	IDP Representative Forum Meeting
	Steering Committee Meeting
Integration	IDP Representative Forum (Sector Stakeholder Alignment Forum)
Approval	Mayoral/Imbizo's Community Engagement
	Opportunity for comments from residents and stakeholder organizations

SECTION 7: MECHANISMS FOR ALIGNMENT

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

	Tabling of IDP and Budget Timetable Process plan	Municipal Manager	Special Council Meeting	September 2012
1.2.	Present IDP and Budget Timetable process plan rollout	IDP Manager	Executive Mayoral Committee	September 2012
1.3.	Present of IDP Process Plan	Municipal Manager	IDP Stakeholder Forum	September 12
1.4.	<ul style="list-style-type: none"> Determine the funding/ revenue projections for the next three years. 	CFO Executive Mayor and IDP/PMS Manager		
PHASE 1 – ANALYSIS				
2.1.	Community Public participation	IDP Manager	Municipal Officials, Councillors and Ward committees, CDW's	September/October 2012
2.2.	Preparation of Draft Budget	CFO	Municipal Officials	October 2012
2.3.	Budget plans, capital / operational budget to have been consolidated (based on the budget inputs submitted by Departments).	CFO Executive Mayor and IDP/PMS Manager	Section 57 Directors	November 2012
2.4.	Directors to have met with their HOD's and any relevant staff members to discuss draft capital / operational budget to ensure that anticipated expenditure meets parameters set out by National / Provincial Government.	CFO Executive Mayor and IDP/PMS Manager	Executive Mayor	November 2012
2.5.	IDP Directorate Strategic planning workshop	IDP Manager	IDP Steering Committee	November 2012
2.6.	Presentation of	IDP Manager	IDP Representative	November 2012

	Hearings (Mayoral Imbizo)		/Municipal Officials and Councillors.	
5.2.	Integrating projects and programmes	IDP Manager	Directors, HODs, and Sector Depts	April and May 2013
5.3.	Action Plan (SDBIP)	IDP Manager	Directors, HODs, and Sector Depts	
5.4.	Develop 5 year Financial Plan	IDP Manager	CFO	
5.5.	Capital Investment Programme	IDP Manager	CFO	
5.6.	MTREF	IDP Manager	CFO	

5.7.	Aligned PMS	IDP Manager	IDP Manager	
5.8.	<ul style="list-style-type: none"> - Water Services Development Plan - Integrated Transport Plan - Integrated Waste Management Plan - Disaster Management Plan - Spatial Development Framework - LED Programme - Comprehensive Infrastructure Plan - HIV/AIDS Programme - Integrated Poverty Reduction and Gender Equity Programme - Integrated Environmental Programme 	<p>IDP Manager, Directors and HODs</p> <p>IDP Manager</p>	<p>IDP Manager, Directors and HODs</p>	<p>April and May 2013</p>
6. PHASE 5 – APPROVAL				
6.1.	Submit Final IDP and Budget for approval	IDP Manager and CFO	Council	28 th May 2013
6.2.	2013/14 IDP and Budget Official notice on	IDP Manager and CFO	IDP Manager	June 2013

	<ul style="list-style-type: none"> Co-ordinate Sector plan inputs Prepare draft progress reports.
IDP Steering Committee	<ul style="list-style-type: none"> Assist and support the Municipal Manager/IDP Manager and Representative Forum. Information "GAP" identification. Oversee the alignment of the planning process internally with those of the Local Municipality areas. Portfolio head to lead related Portfolio matters.
The District Council	<ul style="list-style-type: none"> Co-ordination role with all Local Municipalities within the District. Ensuring horizontal and vertical alignment of the IDP's of the Municipalities in the District Council area. Facilitation of vertical alignment of IDP's with other spheres of Government and Sector Departments. Provide events for joint strategy workshops with Local municipalities, Provincial and National role players and other subject matter specialist.

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

1.3.1 SCHEDULE OF MEETINGS/CONSULTATION

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

Cir M. Matyumza	7 & 9	Tantyi Hall	17 May 2012	17h30
Executive Mayor	1	Fort Brown	17 May 2012	17h30
Cir N. Gaga	14	Seven fountain Combined School	20 May 2012	10h00
Cir M. Matyumza	13	Salem Combined School	20 May 2012	10h00
Cir N. Gaga	14	Nonzwakazi Hall	21 May 2012	17h30
Cir M. Matyumza	11	Alfred Dike Kota Hall	21 May 2012	17h30

1.3.4 IDP & BUDGET PUBLIC PARTICIPATION

DATE	VENUE	DEPLOYEE	WARDS	Time
07/11/2012	• Sun City	Executive Mayor	3	@ 17h30 – 19h30
08/11/2012	• Noluthando Hall	Executive Mayor	2	09H00 – 16H30 (Ward based session) 17h30 – 19h30 (Community Meeting)

22/11/2012	o Tanyf Hall	IDP Manager + IDP Champions	7/9 & 10	09h00 – 16h30 Ward Based Session
27/11/2012	o Rhodes University	EM/ MM/ Town Planner	Stakeholder Representative	09h00 – 14h00

A. SUMMARY OF BASIC SERVICE COMMUNITY PRIORITIES:

WASTE MANAGEMENT

DEVELOPMENT PRIORITIES

- o Eradication of illegal dumping site
- o Street cleaning
- o Provision of the cleaning service in all areas of Makana
- o Fencing of legal dumping sites
- o Provision of more than one black band and one extra recycling
- o Cleaning of street verges and rivers beds
- o Monitoring of cleaning staff
- o Improve collection schedule

WATER & SANITATION

DEVELOPMENT PRIORITIES

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

ROADS AND STOMEWATER

DEVELOPMENT PRIORITIES

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

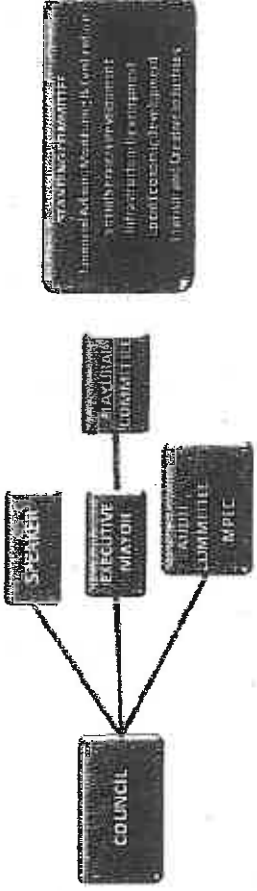
KPA 6. INSTITUTIONAL ANALYSIS

POWERS AND FUNCTIONS

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

Air pollution	Markets
Child care facilities	
Fire fighting incl. DM function	Municipal parks and recreation
Municipal airports	Municipal roads
Municipal health services	Noise pollution
Pontoons and ferries	Pound

OUTLINE OF THE POLITICAL STRUCTURE



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

COUNCILLIORS		
NAME AND SURNAME	WARD	ORG
BONANI B	06	ANC
BOOYSEN MARCELE CARMEL	08	DA

24	REYNOLDS	PR	DA
25	TYANTSULANG	PR	ANC
26	TAMEMONABIS SOUTHEY	05	ANC
27	WALDICK DE ONILLOYD	05	IN
28	WELLSIC	PR	ANC

MAKANA INSTITUTIONAL OVERVIEW

Office accommodation

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

Organizational structure

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

- Municipal Manager
- Corporate Services
- Community and Social Services
- Finance
- Technical and Infrastructural Services (including housing and land)
- Local Economic Development

The currently organisational structure was approved is under review and in the current structure there are 638 posts. The table below provides the high level operational institutional organogram, with associated mandates for each directorate.

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

- Trade and investment
- Heritage development
- Agriculture

EACH DIRECTORATE IN THE MUNICIPALITY UNDERTOOK A RETROSPECTION WHICH RESULTED IN THE IDENTIFICATION OF CHALLENGES AND RECOMMENDATIONS AS INDICATED BELOW

**INFRASTRUCTURE AND TECHNICAL SERVICES
KEY PERFORMANCE AREA:**

- ADMINISTRATION
- PROJECT MANAGEMENT

ADMINISTRATION	<p>CHALLENGES</p> <ul style="list-style-type: none"> ➢ Customer care ➢ Knowledge Management (proper filing and documentation) ➢ Feedback reporting
RECOMMENDATIONS	<ul style="list-style-type: none"> ➢ To have the dedicated sector report to director and attend to the directorate's administration (not human resource) i.e. compliance reports (SDBIP, coordination of monthly reports and others). ➢ Customer care management (feedback reporting). ➢ Propose a dedicated call centre for after hours for emergency. ➢ Knowledge management (proper filing and documentation) to be part of the administration section and get updated weekly (continuous filing) ➢ Take service to the community – open the customer care within the community areas i.e. Joza Housing offices, Old Ambulance Building and others
PROJECT MANAGEMENT	<p>CHALLENGES</p> <ul style="list-style-type: none"> ➢ Poor planning ➢ Implementation of construction laws (GCC, JBCC, FIDIC & NEC) ➢ Monitoring and evaluation of project performance ➢ No mechanism in managing expenditure as to be in line with construction programme ➢ Lack sense of professionalism
RECOMMENDATIONS	<ul style="list-style-type: none"> ➢ Empower the unit with training and skills transfer ➢ Proper planning and procure for 2013/2014 financial year after the budget approval (April/ May 2013) as to commence construction early July 2013. ➢ Strict monitoring and evaluation of service providers (apply the contract agreement effectively –JBCC, FIDIC, GCC & NEC)

- Promote a culture of learning and reading

PARKS AND RECREATION	CHALLENGES
	<ul style="list-style-type: none"> ➤ Ageing fleet ➤ Insufficient recreational sports facilities ➤ Turnaround time in filling vacancies ➤ Vandalism to municipal buildings ➤ Water deliveries ➤ Stray animals ➤ Management of external funded projects ➤ Protective clothing ➤ Fast increasing work load without manpower and equipment adjustment
RECOMMENDATIONS	<ul style="list-style-type: none"> ➤ Long term fleet replacement plan ➤ Re-instatement of accident investigation panel/ committee ➤ Improved HR support in respect of filling of vacancies, timeous dealing with disciplinary cases ➤ Employee awareness programme – visibility ➤ Full assessment of needs including cost- improving sports facilities and establishment of playgrounds ➤ Outsource impounding service- SMME's ➤ Intensive training of managers. Supervisors- overtime & leave management ➤ Review of our security system ➤ Use of one standard colour- print name of department in large letters ➤ Have a strong Project Advisory Committee ➤ 15% MIG allocation – use in sport recreational facilities ➤ Review maintenance of public spaces- some of the services to be outsourced
FIRE AND RESCUE SERVICES	CHALLENGES
RECOMMENDATIONS	<ul style="list-style-type: none"> ➤ Shortage of fleet ➤ Customer care centre ➤ Extension of services to outlying areas: Alicedale/Grahamstown East ➤ Water delivery ➤ Job evaluation: salary scale on new positions less than that of subordinates ➤ IT connectivity
	<ul style="list-style-type: none"> ➤ Look at the possibility of a 24hr customer care centre under Corporate Services ➤ Fleet replacement ➤ Corporate Services to look at the issue of Salary

	<ul style="list-style-type: none"> ➤ Improve HR support ➤ Improve facilities ➤ Increase fleet yearly
LIBRARY	<p>CHALLENGES</p> <ul style="list-style-type: none"> ➤ Ageing infrastructure and buildings ➤ Procurement of books / SCM ➤ Security ➤ Job evaluation ➤ Extension of services to new areas ➤ Internet connection in some libraries
	<p>RECOMMENDATIONS</p> <ul style="list-style-type: none"> ➤ Budget for repairs and refurbishment ➤ Review security system ➤ Engage DSRAC for funding ➤ Explore wireless connection ➤ Review SCM Policy ➤ Complete job evaluation

COOPERATE SERVICES

KEY PERFORMANCE AREAS:

- ADMINISTRATION
- HUMAN RESOURCES
- LEGAL SERVICES
- INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	<p>CHALLENGES</p> <ul style="list-style-type: none"> ➤ Network problems ➤ Internet and Email ➤ Office space ➤ Lack of communication ➤ Outdated information ➤ Lack of office equipment ➤ No dedicated section vehicle ➤ IT Budget is lesser than 1% of the entire municipal budget ➤ Deed search
	<p>RECOMMENDATIONS</p> <p>Working Tools and Office Space should be made available before people are appointed</p> <p>Periodical emails will be sent to notify users on</p>

CUSTOMER SERVICES	
CUSTOMER CARE	CHALLENGES
	No proper systems in place to handle complaints, but working on it – needs capacity.
	Inability to access the Presidential hotline due to security settings.
	No dedicated customer care toll free number
RECOMMENDATIONS	
	Investigate Software to handle complaints
	Centralize customer handling of complaints
	Undertake Customer satisfaction survey
	Develop and implement proper systems
COMMITTEE SERVICES	
ADMINISTRATION – COMMITTEE SERVICES	CHALLENGES
	➤ Shortage of staff
	➤ Lots of supplementary items (reprinting & re-delivering)
	➤ Not receiving items by the due dates as per meetings schedule – resulting in agendas being delivered late
	➤ Lack of a dedicator Replicator
	➤ Office space
RECOMMENDATION	
	➤ Electronic agenda (Intranet, email or softcopy)
	➤ Upgrading of recording equipment
	➤ Budget allocation
ADMINISTRATION	CHALLENGES
GENERAL	
	➤ Lack of office space
	➤ Regular staff meetings
	➤ Coordination and control of stationary and cleaning materials

	<ul style="list-style-type: none"> ➤ Review HR structure ➤ To introduce thumbprint system to monitor attendance. ➤ To allocate sufficient budget for the thumbprint system.
<p style="text-align: center;">4. LABOUR RELATIONS</p>	<p style="text-align: center;">CHALLENGES</p> <ul style="list-style-type: none"> ➤ No dedicated person due to the continued vacancy of the IRO ➤ Lack of communication ➤ Mistrust ➤ Grievances and counter grievances
<p style="text-align: center;">RECOMMENDATIONS</p>	
	<ul style="list-style-type: none"> ➤ Strengthened the LLF ➤ Capacity building for senior management and unions officials ➤ Awareness on collective agreements and municipal policies
<p style="text-align: center;">5. WELLNESS PRACTITIONER</p>	<p style="text-align: center;">CHALLENGES</p>
<p style="text-align: center;">EMPLOYEE WELLNESS</p>	<ul style="list-style-type: none"> ➤ There are no many referrals from the supervisors, most cases are self-referrals

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

- ❖ HRD Strategy Development & Implementation Skills
- ❖ Labour Relations
- ❖ Recruitment and Selection
- ❖ Train the Training Committee
- ❖ Human Resource Information Systems
- ❖ OHS
- ❖ Archiving & Record Keeping
- ❖ By-laws Development
- ❖ Service Delivery Innovation Skills

PERFORMANCE MANAGEMENT

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

For the past two years no reviews were conducted.
Auditor General pronounced a qualified performance report in respect of PMS.

CHAPTER THREE STRATEGIC FRAMEWORK

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

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

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

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

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

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

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

Reviewed Provincial Strategic Framework 2014

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

Nat. Outcome	National outcomes	Prov. Priority	Reviewed Provincial Priorities	Clusters
NO1	Quality basic education	PP4	Quality basic education, skilled and capable workforce to support an inclusive growth path	Social & Gov & Admin
NO2	A long and healthy life for all SA	PP5	A long and healthy life for all people of the province.	Social
NO3	All people in SA are and feel safe	PP6	All people in the Province are and feel safe	Security
NO4	Decent employment through inclusive economic growth	PP1	Decent employment through inclusive economic growth with environmental assets and natural resources that is well protected and continually enhanced.	Econ Dev
NO5	Skilled and capable workforce to support an inclusive growth path	PP4	Quality basic education, skilled and capable workforce to support an inclusive growth path	
NO6	An efficient, competitive and responsive economic infrastructure network	PP2	An efficient, competitive and responsive economic infrastructure network	Econ Dev
NO7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	PP3	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Econ Dev
NO8	Sustainable human settlements and improvement	PP8	Sustainable, cohesive, caring communities and human settlement	Social & Econ Dev &

3.3.1 MAKANA VISION AND MISSION STATEMENT

Makana Local Municipality had adopted the following vision and mission;

Makana Local Municipal Vision

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

Core Values of the Municipality - Our Values

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

3.3.2 PRIORITIES AND STRATEGIC OBJECTIVES

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

Municipal Development Priorities

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

- Development Priority No One: Basis Service Delivery and Infrastructure Development
- Development Priority No Two: Community Development and Social Cohesion

- Provision land for recreation facilities i.e. child care centre

HOUSING DEVELOPMENT

PRE-1994 HOUSING DEVELOPMENT

- Alicedale
- Ghost Town
- Scotts farm

POST-1994

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

DEVELOPMENT NO TWO: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

ENVIRONMENTAL MANAGEMENT:

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

LIBRARIES:

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

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

Key Performance Indicator 4: Performance Management:

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

FINANCIAL MANAGEMENT:

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

**DEVELOPMENT PRIORITY SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
INTEGRATED DEVELOPMENT PLAN:**

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

MONITORING AND EVALUATION

- Development policy framework
- Continues Monitoring of expenditures and revenue collection
- Improve oversight by political arm of the Municipality
- Development policy framework
- Effective monitoring and evaluation system for developmental objective and delivery strategies of the municipality

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

DEVELOPMENT PRIORITY SEVEN: RURAL DEVELOPMENT AND SUPPORT TO VULNERABLE GROUPS

SPECIAL PROGRAMME

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

SPECIAL PROGRAM SECTORIAL PLANS

YOUTH DEVELOPMENT

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

DISABILITY

- Must align it with what has been done by National (integrated disability strategy)
- Creation of disability Action Plan

HIV/AIDS

- The plan will define disability and outline the opportunities that exist for disabled people
- Need of political support
- Creation of external response strategy
- Clear partnerships and network

RURAL DEVELOPMENT

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

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

MTSF PRIORITY	Build cohesive, caring and sustainable communities	Build cohesive, caring and sustainable communities	Speed up economic growth & transformation to create decent work and Sustainable	Speed up economic growth & transformation to create decent work and Sustainable
PROVINCIAL PRIORITIES	Build cohesive, caring and sustainable communities	Build cohesive, caring and sustainable communities	Speed up economic growth & transformation to create decent work and Sustainable	Speed up economic growth & transformation to create decent work and Sustainable
NATIONAL KPA	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Local Economic Development	Local Economic Development
OUTCOME 9 OUTPUT	Output 2 : Improving access to basic services	Output 4 - Actions in support of human settlement outcomes	Output3: Implementation of Community Work Programme	Output3: Implementation of Community Work Programme
DISTRICT PRIORITY	Infrastructure development	Community services	Economic Development	Economic Development
MUNICIPAL DEVELOPMENT PRIORITY	Basic service delivery and infrastructure development	Community and social cohesion	Local Economic Development	Local Economic Development
LOCAL GOV. OBJECTIVES	Well structured, efficient and supports sustainable human settlement by 2017	Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017	Maximise economic growth and development takes place in a conducive environment 2017	Maximise economic growth and development takes place in a conducive environment 2017

3.4 DEVELOPMENT PRIORITIES:
3.4.1 Development Priority One: Basic Service Delivery And Infrastructure Development

NO	IDP STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline Information	PRIORITY ISSUES MILESTONES			
01	Well structured, efficient, safe and supports sustainable human settlement by 2017	Number of plans revised and developed	Ensure integrated planning for the provision of portable water and basic sanitation	All sector plan are overdue for review	2012-2013	2013-2014	2014-2015	
		Manage water demand management and conservation strategies	Ensure all communities of service with water sanitation formal areas and provision to adequate basic services	Estimated to 30% per month	Reduce by 10%	Reduce by 10%	Reduce by 10%	
		Number of backlogs addressed and decrease interruption services	Upgrading of Whole City center need refurbishment old infrastructure	Addressing eradication of sanitation backlogs in all formal areas and in new development areas	Provision of infrastructure in new development areas	Provision of infrastructure in new development areas	Provision of infrastructure in new development areas	
		Number of alternative source basic service	Facilitate eradication of housing backlog	Addressing old infrastructure	Addressing old infrastructure	Addressing old infrastructure	Addressing old infrastructure	
		Number of alternative source basic service	13 000 housing backlog	Addressing Housing	Addressing Housing	Addressing Housing	Addressing Housing	
			Only Solar geyser has been identified	Identification of alternative source of energy	Implementation of alternative basic services	Implementation of alternative basic services	Implementation of alternative basic services	

2015	Number or percentage of existing community facilities upgraded or maintained	Development of safety plan by 2013	All sector plans are revise 2013	Impact on intervention in deployed eliminating illegal dumping.	Number of natural resources cleaned
	Assessment of the existing community infrastructure adequacy	Development and health of the communities	All sector plan are due for the review	Illegal dumping no effectively controlled	Ensure safe and healthy environment
	No assessment has been conducted	No community safety plan	Review of sector plans	Elimination of illegal dumping	Cleaning conserve natural resources and streets verges
	Upgrading and maintain existing facilities	Development integrated community safety plan	Integrated plans with Municipal Plans	Maintenance of the dumping sites	Cleaning conserve natural resources and streets verges
	Upgrading and maintain existing facilities	Review annually	Integrated plans with Municipal Plans	Maintenance of the dumping sites	Cleaning conserve natural resources and streets verges
	Upgrading and maintain existing facilities	Review annually	Integrated plans with Municipal Plans	Maintenance of the dumping sites	Cleaning conserve natural resources and streets verges

	support investment attraction and business development	business development	MOU the Municipality and Zenzele and ECDC	Initiatives		
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3.4.4 Development Priorities Four: Institutional Development

NO	IDP	STRATEGIC OBJECTIVE	KPI	STRATEGY	Baseline information	PRIORITY ISSUES MILESTONES
04	Achieve clear administration by 2015	Number of interventions implemented Annual and the impact	Effective management of Human Resources	<p>Only one policy is was revised in the last financial year Recruitment and selections</p> <p>Operational plan has been developed</p> <p>Job description has not been revised since job evaluation</p> <p>Some offices are not conducive as working with special reference LED, DTIS, Finance, City hall.</p> <p>Cu on the job requirements</p> <p>Ensure employees have required competence levels.</p> <p>Provide opportunities to</p>	<p>Review organisational structure</p> <p>Review of human resources polices</p> <p>Provide effective wellness programs</p> <p>Review of the job descriptions</p> <p>Conducive working environment is created</p> <p>Ensure employees have required competence levels.</p> <p>Provide opportunities to</p>	<p>2012-2013</p> <p>2013-2014</p> <p>2014-2015</p>
						<p>Review annually</p> <p>Review annually</p> <p>Review annually</p> <p>Review annually</p> <p>Review annually</p> <p>Review annually</p> <p>Review annually</p> <p>Review annually</p>

	Information management systems are not integrated	Ensure that municipal information management system is integrated	Review annually	Review annually	Review annually	Review annually	Review annually	Review annually
	Not always followed.	Information management systems are not integrated		Review annually	Review annually	Review annually	Review annually	Review annually
	the impact	Number of change management strategies implemented annually and impact	Implement change management strategies	Organisational Design exercise has been conducted	Implementation of the Organization Design initiatives/ proposals	Improve customer care management	Improve customer care management	Review annually
	Municipality is Financial Viable 2015	Increase revenue by 10% Annual	Improve revenue management strategies	Unknown	Improve of revenue rising strategies	Customer care disintegrated	Improve customer care management	Review annually
	8,3 per month	Improve expenditure management strategies on service delivery initiatives	4% per monthly	Ensure effective budget management (improve expenditure)	Improve credit control vigilance	Customer care disintegrated	Improve customer care management	Review annually
	Objective is to reach 90% collection monthly	Improve collection rate	Currently collection rate is 74%	Improve credit control vigilance	Improve credit control vigilance	Customer care disintegrated	Improve credit control vigilance	Review annually
	Programs	Improve asset	Non GRAP compliant	Proper	Review annually	Review annually	Review annually	Review annually

IDP 1.13	James Kleinhans project	Provide water supply bulk water	Rehabilitation and refurbishing bulk sanitation infrastructure	integrated planning for the provision of electricity	Upgrading and refurbishment of electricity infrastructure	Network protection upgrade	IDP 1.22	Extension and Upgrade of building			
IDP 1.14	Upgrade Mayfield waste water treatment works						IDP 1.23	66 KV Network Refurbishment	Upgrading and replacement street lights and high mast	Upgrading 11 KV Distribution Substation	IDP 1.24
IDP 1.15	Upgrade of Lingelihle sewer pump station						IDP 1.25	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.25
IDP 1.16	Upgrading of Mathew street						IDP 1.26	High mast		Upgrading 11 KV Distribution Substation	IDP 1.26
IDP 1.17	Upgrading Grahamstown outfall sewer line						IDP 1.27	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.27
IDP 1.18	Development of Electricity Master Plan						IDP 1.28	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.28
IDP 1.19	Upgrading faulty 11KV underground cables						IDP 1.29	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.29
IDP 1.20	Refurbishment and extension 11 KV overheads lines (Old Infrastructure)						IDP 1.30	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.30
IDP 1.21	Conversion overhead lines to underground cables						IDP 1.31	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.31
IDP 1.22	Network protection upgrade						IDP 1.32	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.32
IDP 1.23	Extension and Upgrade of building		IDP 1.33	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.33				
IDP 1.24	66 KV Network Refurbishment		IDP 1.34	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.34				
IDP 1.25	Upgrading and replacement street lights and high mast		IDP 1.35	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.35				
IDP 1.26	High mast		IDP 1.36	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.36				
IDP 1.27	Upgrading and replacement street lights and high mast		IDP 1.37	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.37				
IDP 1.28	Upgrading and replacement street lights and high mast		IDP 1.38	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.38				
IDP 1.29	Upgrading and replacement street lights and high mast		IDP 1.39	Upgrading and replacement street lights and high mast		Upgrading 11 KV Distribution Substation	IDP 1.39				
IDP 1.30	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.31	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.32	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.33	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.34	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.35	Upgrading and replacement street lights and high mast					Upgrading 11 KV Distribution Substation					
IDP 1.36	Development of wind farm	Cultivation of renewable	Explore alternative sources of energy			Upgrading 11 KV Distribution Substation					
IDP 1.37	Biomass					Upgrading 11 KV Distribution Substation					
IDP 1.38	Resuscitate boreholes and Windmills	Provide basic portable water and sanitation in rural areas	Access to basic service to rural areas			Upgrading 11 KV Distribution Substation					
IDP 1.39	Rain Water harvesting					Upgrading 11 KV Distribution Substation					

IDP 1.62	Re-gravelling of rural road	Maintenance and repair of rural roads		
IDP 1.63	Domestic meters replacement program	Implementation and conservation	Improve water demand management and conservation strategies	Manage water demand and conservation
IDP 1.64	Water loss investigation	Water loss investigation		
IDP 1.65	Upgrade security fencing of five reservoirs	Upgrade security fencing of five reservoirs		
IDP 1.66	Educate community water conservation	Educate community water conservation		
IDP 1.67	Domestic meters replacement program	Domestic meters replacement program		
IDP 1.68	Installation	Water loss investigation		
IDP 1.69	Formalization of all approved areas for township establishment	Formalization of all approved areas for township establishment		
IDP 1.70	Provide land for human settlement	Formalization of land for human settlement	Provide land for human settlement	Ensure effective and efficient land use and provision land for human settlement
IDP 1.71	Infill areas	Facilitation of application	Provide land for human settlement and development	
IDP 1.72	Improve Development application turnaround time	Facilitation of housing	Provide house to need	Facilitate the eradication of housing backlog
IDP 1.73	Development of Human Settlement Plan	Improving facilitation of housing development		
IDP 1.74	Lower and Upper Mrandi	Facilitate application for housing development		
IDP 1.78	Zolani,			
IDP 1.79	Zolani,			
IDP 1.80	Xolani,			
IDP 1.81	N.J.K Streets			
IDP 1.82	Registration of beneficiary	Improve beneficiary administration and allocation of RDP houses		
IDP 1.83	Transit Camp - 440 sites.	Speed up the housing development of approve projects		
IDP 1.84	Grahamstown Disaster for 2006 (420) and 2008-161 PHASE1 and 26 PHASE 2, Alicedale- (28) units			
IDP 1.85	Scotts farm, Ghost Town and Alicedale- Rectification programme			
IDP 1.86	Mayfield PH2 (2200 houses)			
IDP 1.86	Newtown (90 houses)			

3.5.2. Development Priorities Two: Community and Social Cohesion

Project ID	Project Output	Project Description	Priority Issue	STRATEGY
IDP 2.1	Integrated Waste Management Plan	Review of the Sector plans	All community and social services sector development plans are revised and developed	Ensure integrated planning for the provision of community and social services.
IDP 2.2	Disaster Management Plan			
IDP 2.3	Review Fire and rescue plan(CAPS report)			
IDP 2.4	Community safety plan			
IDP 2.5	Review environmental plan (LEAP)			
IDP 2.6	Community library development plan	Develop the sector plans		
IDP 2.7	Assessment of the need community facilities	Development community development plan	Development of comprehensive community facilities development plan that include development of community center	Improve the access and quality of community facilities to all communities
IDP 2.8	Development of Community facilities Master Plan		Upgrading and maintenance of social, health and recreation facilities.	
IDP 2.9	Development of Maintenance and repair operational plans	Assessment of the existing community facilities infrastructure		
IDP 2.10	Develop drainage plan for Wainek Cemetery	Improve cemeteries infrastructure		
IDP 2.11	Using EPWP program to clear and main cemeteries			
IDP 2.12	Community safety plan	Development integrated community safety plan	Integrated community safety and security plan	Promote safety, security and health environment for the communities
IDP 2.13		Secure community facilities	Improve security of	
	Installation of the security in			

	as illegal dumping areas		
IDP 2.35	Community awareness programs		
IDP 2.36	Erect of ramps and fencing at identified dumping spots.		
IDP 2.36	Make use of other stakeholders to help with cleaning of public space i.e. SANDF		
IDP 2.36	Public Awareness program.		
IDP 2.37	Improve clean methods		
	Conserve natural resources		
IDP 2.38	Review LEAP and update according to current priorities	Implementation of LEAP programme	Environmental Management
IDP 2.39	Livestock Management		
IDP 2.40	Bio-Carbon Project		
IDP 2.41	Biodiversity conservation		
IDP 2.42	Urban Greening		
IDP 2.43	Waste Management		
IDP 2.44	Water Quality and Quantity		
IDP 2.45	Sanitation in rural Makana		
IDP 2.46	Livestock and commonage management	Parks & Recreation environmental initiative	
IDP 2.47	Biodiversity Conservation - Alien vegetation removal & Catchment management		
IDP 2.48	Urban Green Spaces, Recreational Spaces		
IDP 2.49	Thicket vegetation rescue and restoration (Partners)		
IDP 2.50	Kowie ditches Cleaning & Rehabilitation (Partners)		
IDP 2.51	Waste Recycling		
IDP 2.52	Alternative Energy Strategy	Infrastructure development	

STRATEGY	PRIORITY ISSUES	Project description	Project ID
Promote and support tourism and heritage development	Heritage development	Promotion of the heritage development	IDP 3.1 Funding for the development and implementation of Egazini Project IDP 3.2 Inner City Regeneration IDP 3.3 Lobby for national and provincial government to support Dakawa IDP 3.4 Heritage asset register. IDP 3.5 Identify 5 rural sites of significance in the Frontier Wars IDP 3.6 Restoration, preservation and use of forts and Towers IDP 3.7 Investigate job creation potential of heritage sites IDP 3.8 Heritage Development and Promotion Strategy IDP 3.9
	SME Development	Support SME Development	IDP 3.10 SME Support Programme: Start up fund IDP 3.11 Research project on Partnership opportunities with wildlife industry IDP 3.12 Creative Industries Development Plan: performing arts and crafts IDP 3.13 Infrastructure Development: signs, Alstrip, Bus Terminus IDP 3.14 1) Fiddlers Green IDP 3.15 2) Support for Creative and Performing Artists. IDP 3.16 3) NAF SMMEs IDP 3.17 4) Craft Product Development IDP 3.18 Implementation of 200 Years Project: Revamp website, Projects inclusive of all population groups
		Celebrate 200 years of Grahamstown	

	economic growth and development in the agricultural sector			Promote	Promote and support support	Support enterprise development	Development of implementation	IDP 3.44
	Promote and facilitate the implementation of catalytic projects with the assistance of emerging and commercial farmers, as well as relevant role-players						Strengthen the implementation of the SUS programme (food gardens especially in WARD 14 where there is limited access to land)	IDP 3.43
	IDP 3.32						EPWP projects in agriculture	IDP 3.42
	Maximise the use of the available resources- markets						Promote and support the	IDP 3.41
	Identify projects that will promote the green economy						Mentorship programmes (for example mentorship programme	IDP 3.40
	Facilitate access to land for emerging farmers						Promote savings mobilisation within agricultural co-operatives	IDP 3.39
	Identify land that can be utilised as an agricultural hub (model)						Identify projects that should be considered for submitting funding proposals	IDP 3.38
	Compile a resource document of funding available, as well as requirements to qualify for funding							IDP 3.37
								IDP 3.36
								IDP 3.35
								IDP 3.34
								IDP 3.33
								IDP 3.32

IDP 3.58	Strategy on how to improve business confidence	Promoted of BBBEE in cooperation with NAFCOCC		
IDP 3.59	Strengthen and formalise relationship with NAFCOCC			
IDP 3.60	Promote BBBEE in co-operation with NAFCOCC			

3.5.3 Development Priorities Four: Institutional Development

PROJECT ID	PROJECT OUTPUT	PROJECT DESCRIPTION	PRIORITY ISSUES	STRATEGY	
IDP 4.1	Review organogram	Review the organisational arrangement to respond to the new challenges	Review organisational structure	Effective management of Human Resources Management	
IDP 4.2	Review of the job descriptions				Review of human resources policies and plans
IDP 4.3	Recruitment and selection policy		Human resources policies and plans to developed	Review of the policed	
IDP 4.4	Review bursary policy				
IDP 4.5	Review study aid				
IDP 4.6	Review Training and Development policy				
IDP 4.7	Development of succession plan				
IDP 4.8	Performance reward and recognition for service excellence policy				
IDP 4.9	Remuneration policy				
IDP 4.10	Development of HR Manual				
IDP 4.11	Human resources development plan				
IDP 4.12	Review Employment Equity Plan and establishment of Employment equity forum and ensure reporting				Review workforce profile and enhance implementation
IDP 4.13	Wellness operational plan		Review wellness program	Provide effective wellness programs	agreement
IDP 4.14	Establishment of functional wellness advisory committee.				

Systems																							
Implement change management strategies	Implementation of the Organization Design initiatives/ proposals in phase approach.			Integration of the OD report to Municipal plans																			
Improve Municipal Hall	Improve condition and recreation facilities			Assessment of the condition of Municipal halls and their usage																			
Improve revenue management strategies	Improve revenue collection			Improve of revenue rising strategies																			
Improve expenditure management strategies on service delivery initiatives	Ensure effective budget management (improve expenditure)			Prevent irregular and authorised expenditure																			
Improve asset management strategies	Proper management of municipal assets(include fleet management)			Develop and Implementation Assessment plan that also including fleet management																			
Sound financial management system	Capacity building of human resource			Training and development																			
Improve supply chain management	Lack of human resources			Provide suitable qualified staff																			

IDP 4.29	Development of Implementation plan																						
IDP 4.30	Adjustment of the budget																						
IDP 4.31	Review SDBIP																						
IDP 4.32	Community hall Improvement plan																						
IDP 4.33	Vigorously implement credit control policy																						
IDP 4.34	Meter audit water and Electricity																						
IDP 4.35	Data cleansing exercise																						
IDP 4.36	Review indigent register																						
IDP 4.37	Compliance to SCM policy and regulations																						
	Regular monitoring Monthly																						
IDP 4.38	GRAP Compliance																						
IDP 4.39	Training of the staff using the accounting system																						
IDP 4.40	Review contract of the service provider																						
IDP 4.41	Appoint of suitable qualified staff																						

Implementation of people with disabilities intervention programs IDP 5.14			
Development of Broad public participation strategy	Development of the Public participation guidelines	Public Participation Policy	IDP 5.15
Build of capacity of ward committees	Empowerment of ward committees	Ward Based Plans	IDP 5.16
Improve external stakeholders engagement	Effective participation of external stakeholders	Empowerment stakeholders program	IDP 5.17
Engage external stakeholders	Provision of non-core Municipal services to communities	Access to primary health facilities to rural communities	IDP 5.18
		Provision primary health facilities in the developed human settles	IDP 5.19
		Crime preventing	IDP 5.20
		None- Municipal roads	IDP 5.21
		Social Security Assistance	IDP 5.22
		Provision of Community Centre	IDP 5.23
		Enhance IGR	IDP 5.24
		Municipal Planning process	IDP 5.25
		Municipal Budgeting process	IDP 5.26
		Monitoring and reporting on the achievement of targets set out in the IDP is carried out	IDP 5.27
		Improve functioning of ward committees	IDP 5.28
		Improve communication with stakeholders on issued affective with them.	
Enhance Good governance and public participation	Enhance public participation		

13. Human Settlement	Makana Infill 382(running project)	2013/2014	R	600 000.00	1
14. Human Settlement	Scottarm 90(Housing Stock)	2013/2014	R	100 000.00	
15. Human Settlement	Ghostown 189(Housing Stock)	2013/2014	R	150 000.00	
16. Human Settlement	Alicedale 221 (Pre-94)	2012/2014	R	35 000.00	
17. Road and Transport	Gravel road	2013/2014	R	4 835 000.00	
18. Road and Transport	Surface road maintenance	2013/2014	R	453 000.00	6
19. Sport, Recreation, Art and Culture	Equipment and kit	2013/2014	R	400 000.00	
20. Sport, Recreation, Art and Culture	School tournaments, Leagues, Support	2013/2014	R	800 000.00	
21. Sport, Recreation, Art and Culture	Leagues , tournaments and support (transport, equipment, kit)	2013/2014	R	500 000.00	
22. Sport, Recreation, Art and Culture	Equipment and kit, Festivals, Support	2013/2014	R	300 000.00	
23. Sport, Recreation, Art and Culture	Mayoral Cup, Sport against Crime, Women in Action, Children's Day, Indigenous Games	2013/2014	R	600 000.00	
24. Sport, Recreation, Art and Culture	Capacity Building (Outdoor Training	2013/2014	R	50 000.00	
25. Sport, Recreation, Art and Culture	International Museums Day	2013/2014	R	40 000.00	
26. Sport, Recreation, Art and Culture	National Arts Festival	2013/2014	R	3 500 000.00	
27. Sport, Recreation, Art and Culture	Dakawa Arts Centre	2013/2014	R	50 000.00	
28. Sport,	Librarian, renovations(Alicedale)	2013/2014	R	249 000.00	

7.034m	R 2 000 000.00	2013/2014	ACIP - WCDM	42. Cacadu District
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INTRODUCTION

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

PART ONE: SECTOR PLANS:

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

STATUS	SECTOR PLANS
Existing plans	Review Water Service Development Plan Integrated Waste Management Plan Area Based Plan Comprehensive Infrastructure Plan Disaster Management Plan Housing Settlement Plan Review of Transport Plan Review Fire and rescue plan(CPS report) Environmental strategy(LEAP) Spatial Development Framework Human resources development plan Five Invest Financial plan Development of Job creation sector plan Poverty alleviation plan Fleet management plan Development of Electricity Master Plan Development of Job creation sector plan Asset Management Strategy Supply chain Management Strategy Cooperative sirategy Revenue enhancement strategy
New one to be developed	
Cross cutting plans	Plans Local Economic Development Plan HIV/AIDS action plan t Special Programs sectoral plans Action require d Strategy was approved by To be developed Youth plan need to be develop People with Disability

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

4.1.2 Communication strategy

Legal compliance

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

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

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

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

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

4.1.3 Integrated waste management

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

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

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

4.1.4 DISASTER MANAGEMENT PLAN

Introduction:

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

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

Objectives:

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

Strategic focus:

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

LM- Sanitation Services	13.6%	73.3%	86.6%
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Cost of Eradicating of backlogs:

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

As in 08/09 -10/11	TOTAL
Bulk Water Supply System	48,991,927
Rectification and Cost Recovery	728,640
Household Sanitation (Up to 2010/11)	38,264,507
Rehabilitation	12,297,966
Sub Total	100,183,040

What is the strategy to eradicate backlogs?

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

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

4.1.6 HOUSING SECTOR PLAN

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

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

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

10. The municipality will have developed a more relevant programme of housing delivery to residents in traditional structures in rural areas.

GOAL 2: THE MUNICIPALITY WILL HAVE IMPROVED THE HOUSING SUPPLY UNDER AFFORDABLE HOUSING AS WELL AS RENTAL HOUSING.

Objectives: By 2016

1. The municipality has increased the housing delivery across all housing categories; reduction of housing backlogs by increased, scaled up supply of state funded
2. The Municipality will have closed all blocked projects and rectification of all defective houses
3. The municipality will high quality housing that is well-designed and built to a high standard.
4. The municipality will have a mix of housing, both market and affordable, particularly in terms of tenure and price, to support a wide variety of households in all areas, both urban and rural.
5. Housing developments in suitable locations, which offer a good range of community facilities and with good access to jobs, key services and infrastructure.
6. A flexible, responsive supply of land – managed in a way that makes efficient and effective use of land, including re-use of previously-developed land, where appropriate.
7. Register for farm workers residing on farms
8. Rectification and blocked RDP Housing Project from Newtown, Alicedale and Paterson completed.
9. The RDP Houses for Scottsfarm, Ghost Town, Alicedale, KwaNonzwakazi & Transriver completed

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

Planned projects:

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

Strategic Development Framework

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

The Report Outline

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

Elements of the LED Framework

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

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

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

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

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

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

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

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

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

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

4.2.2 HIV/AIDS PLAN

HIV/AIDS Plan would revise as the current plan was developed when Municipality was still provided primary health as services. A new plan is need which will clarify the role of the Municipality and focal areas and mainstreaming

PART THREE MANAGEMENT PLANS.

4.3 PERFORMANCE MANAGEMENT

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

4.3.1 PERFORMANCE PLANNING

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

4.3.2. PERFORMANCE MONITORING

Performance monitoring is an ongoing 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 SDBIP's. Performance monitoring requires appropriate action to be taken should it become evident that a specific performance target is not going to be met. In undertaking performance monitoring processes, the following aspects need to be determined and provided for

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

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

4.3.6 PERFORMANCE REPORTING AND REVIEW

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

4.3.6.1 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

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

4.3.6.3 SUMMARY OF VARIOUS PERFORMANCE REPORTING REQUIREMENT

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

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

4.3.7 THE AUDITING OF PERFORMANCE MEASURES

4.3.7.1 THE ROLE OF INTERNAL AUDIT IN TERMS OF PERFORMANCE MANAGEMENT.

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

The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and auditing must include an assessment of the following:-

The functionality of the Municipality's performance management system. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

- ❖ 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.

4.3.7.4. STAKEHOLDER ROLES AND RESPONSIBILITIES

Stakeholder	Role
Council / Exco	<ul style="list-style-type: none"> ➤ Adopt the PMS Framework & PMS ➤ Adopt the Municipal Scorecards ➤ Conduct Annual Review ➤ Commission Performance Audits ➤ Reports to the Public and Province
Management Team	<ul style="list-style-type: none"> ➤ Plan for PM ➤ Adopt the PMS Framework & PMS ➤ Draft scorecards ➤ Approve Departmental Scorecards ➤ Conduct Performance Measurements ➤ Produce PM reports ➤ Commission Performance Audits
Audit Committee	<ul style="list-style-type: none"> ➤ Audit PM Reports & Make recommendation
Internal Audit	<ul style="list-style-type: none"> ➤ Audit the results of performance Measurements
IDP Steering Committee	<ul style="list-style-type: none"> ➤ Participate in PM Planning ,Monitoring & Review
IDP Rep Forum	
Ward committees	

4.3.8 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 behaviors' 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.

- ❖ Change Management
- ❖ Knowledge Management
- ❖ Service Delivery Innovation
- ❖ Problem solving and analysis
- ❖ People Management and Empowerment (Compulsory)
- ❖ Client orientation and customer focus (Compulsory)
- ❖ Communication
- ❖ Honesty and integrity

4.3.8.4 CORE OCCUPATIONAL COMPETENCIES

- ❖ Competence in self –Management
- ❖ Interpretation of and implementation within the legislative and national policy frameworks
- ❖ Knowledge of development local government
- ❖ Knowledge of Performance Management and reporting
- ❖ Knowledge of global and South African specific political, social and economic context
- ❖ Competence in policy conceptualization, analysis and implementation
- ❖ Knowledge of more than one functional municipal field / discipline
- ❖ Skills in mediation
- ❖ Skills in governance
- ❖ Competence as required by other national line sector departments
- ❖ Exceptional and dynamic creativity to improve the functioning of the municipality

4.3.8.5 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 MFEMA the performance agreements will be made available to the public.

4.3.8.6 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

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

EVALUATION OF THE MM	EVALUATION OF MANAGERS ACCOUNTABLE TO THE MM
Mayor	MM
Chairperson of the audit committee	Chairperson of the audit committee
Executive Committee Member	Executive Committee Member
Mayor or MM from another municipality	MM from another municipality
Ward Committee Member nominated by Mayor	HR Manager
HR Manager	

- c) Performance assessment will form the basis of rewarding outstanding performance and correcting unacceptable performance.
- d) Using the rating calculator, the range of performance bonus will allocated as follows, as a percentage of the all-inclusive remuneration package.

Performance Score	Performance Bonus
150% +	10% - 14%
130% to 149%	5% - 9%

- e) Unacceptable performance will be handled through providing remedial support to improve the employee's performance for an agreed timeframe (with the employer). If such structured attempts prove to be unsuccessful, the employer should take steps to terminate the contract on ground of unfitness or incapacity. In the case, there should be adherence to the provisions of the Labour Relations Act.
- f) Within 14 days of concluding the assessment of the MM's performance, the results thereof will be submitted to the MED for Eastern Cape local government and the national Minister for local government.

4.3.8.9. PE RFORMANCE MANAGEMENT FOR ALL OTHER MUNICIPAL STAFF MEMBERS

The Municipality will be focusing in the next following years in cascading Performance management to all employees. PMS has been cascade up HOD level but no review has been conducted yet.

4.3.8.10 8 GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT

This section highlights some general issues related to performance management that need to be taken into account in implementing the PMS in the Municipality.

4.3.8.11 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

4.4.1 INTRODUCTION:

The Monitoring and Evaluation Framework will ensure Service Delivery and Budget Implementation Plan (SDBIP) is used as a tool to ensure Municipal actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

It is envisaged that the SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritization of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget

4.4.2 LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following :-

- a) Projections of each month of –
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote
- b) Service Delivery targets and performance indicators for each quarter and

directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations. Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and senior administrator. Much of this lower layer detail will not be made public nor tabled in council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality. MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

- Vote 8: Technical and Infrastructure Housing
- Vote 9 : Technical and Infrastructure Electricity
- Vote 10: Technical and Infrastructure Water

4.4.5 COMPONENTS OF SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

a. Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide service to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source . These measures will be enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should be credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

b. Monthly projections of Expenditure and Revenue for each Vote

(The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to community. The city therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow shortage or alternatively invest surplus cash. Furthermore the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

c. **Quarterly Projection of Service Delivery Targets and Performance Indicators for each Vote**
 This component of the SDBIP requires non – financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

d. Detailed Capital Budget Broken Down over Three Years

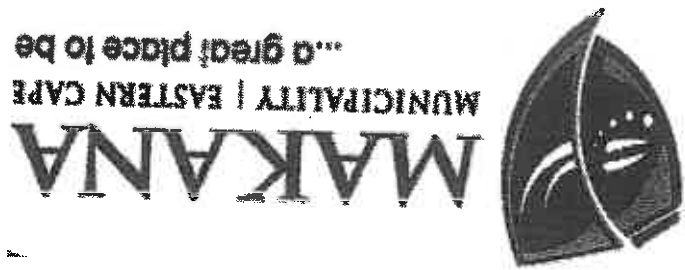
Information detailing Capital projects description and anticipated capital costs over the three year period .The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

			reports = Annual Performance analysis report		
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NB: If the date set for submission falls over a public holiday or a weekend the Directorates should submit the day before.

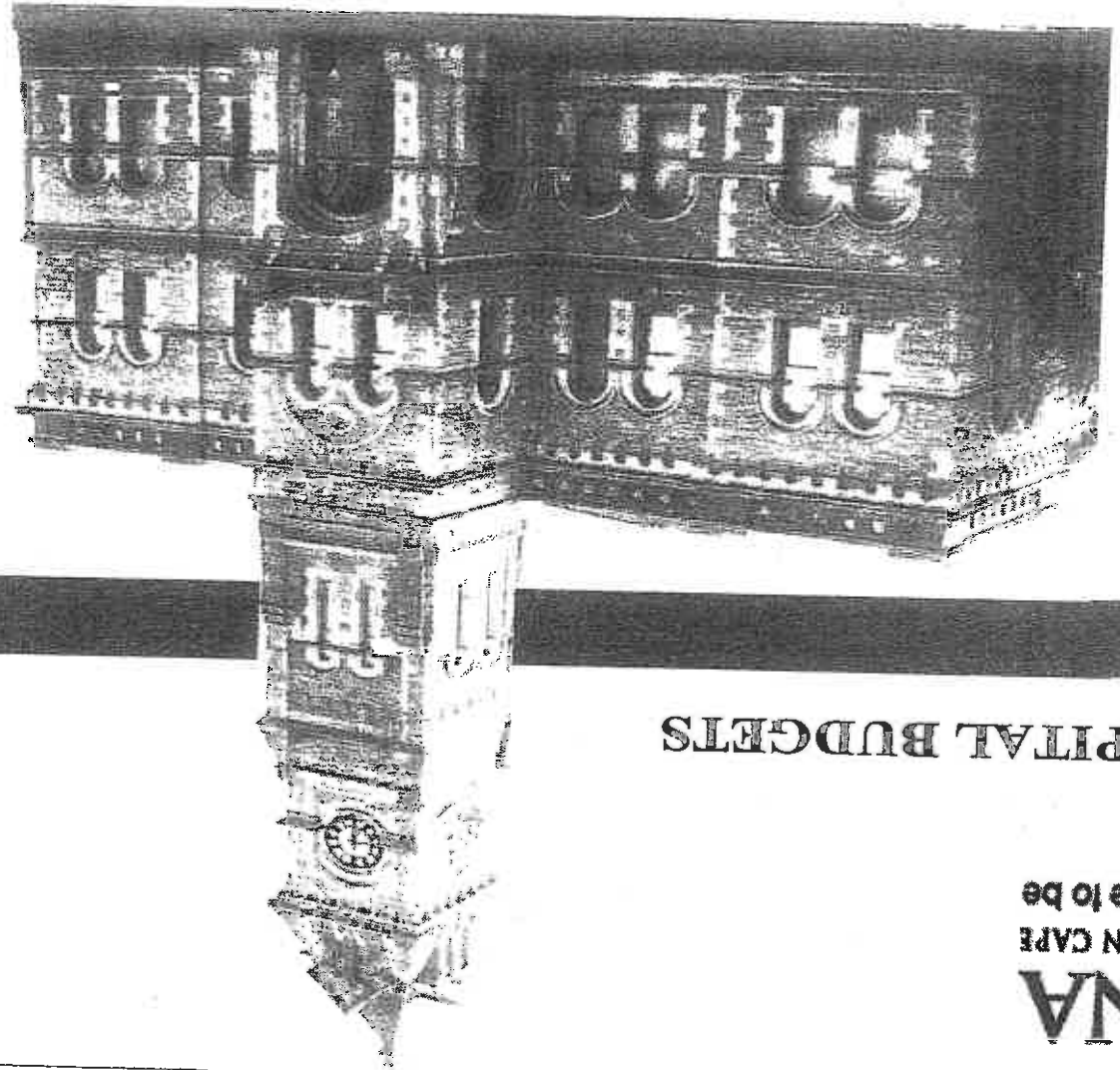
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Appendix 2



OPERATING AND CAPITAL BUDGETS

1 JULY 2013 TO 30 JUNE 2014



City Hall
Grahamstown

DETAILED OPERATING BUDGET - MAKANA MUNICIPALITY

ANNEXURE "D"

BUDGET	2012/2013	BUDGET	2013 - 2014	BUDGET	2013 - 2014	BUDGET	2013/2014	BUDGET	2014/2015	BUDGET	2015/2016	INCOME	
												BUDGET	%Variance
1 443 360	1 401 328	-2.9%	-1 472 796	-1 533 180	Administration	7 921 250	8 767 573	10.7%	9 214 719	326 194	(483 029)	9 592 523	
					Distribution - Masons & carpenters	280 470	298 142	6.3%	313 347			326 194	
					Distribution - Plant		1 335		1 403			326 194	
					Distribution - Transport		8 947		9 403			(483 029)	
					Distribution - Workshops		19 552		20 549			(568 298)	
32 755 090	15 301 320	-53.3%	-16 081 687	-16 741 037	Sanitation - Pail removals	2 120 270	2 252 756	6.2%	2 367 647	2 464 720	(1 062 976)	2 464 720	
					Sewerage - Administration	6 317 350	6 637 941	5.1%	6 976 476	7 262 512	2 464 720	7 262 512	
21 000	22 050	5.0%	-23 175	-24 125	Sewerage - Disposal works	5 348 370	5 666 092	5.9%	5 955 063	6 199 220	6 199 220	6 199 220	
5 100	5 381	5.5%	-5 655	-5 887	Sewerage - Reticulation	2 992 510	3 161 919	5.7%	3 323 177	3 459 427	3 459 427	3 459 427	
6 106 230	6 411 541	5.0%	-6 738 530	-7 014 809	Stormwater drains & river beds	3 032 780	3 219 525	6.2%	3 383 721	3 493 248	3 493 248	3 493 248	
1 254 730	1 317 466	5.0%	-1 384 657	-1 441 428	Streets, footpaths & gutters	7 917 970	8 394 577	6.0%	8 822 700	9 020 772	9 020 772	9 020 772	
1 585 510	24 459 086	-41.2%	-25 706 499	-26 760 466	Town planning and land usage	4 726 150	5 059 450	7.1%	5 317 482	5 535 499	5 535 499	5 535 499	
					Properties and estates	4 726 150	5 059 450	7.1%	5 317 482	5 535 499	5 535 499	5 535 499	
					Housing Schemes	44 522 620	47 584 851	6.9%	50 011 678	49 722 349	49 722 349	49 722 349	
500	525	5.0%	-552	-574	Administration	7 501 460	3 456 421	-53.9%	3 632 698	3 781 639	3 781 639	3 781 639	
179 620	201 200	12.0%	-211 461	-220 131	City hall & offices	1 163 270	1 757 552	51.1%	1 847 187	1 922 922	1 922 922	1 922 922	
60 000	48 800	-18.7%	-51 289	-53 392	IT Administration	1 037 850	1 879 302	81.1%	2 107 366	2 784 956	2 784 956	2 784 956	
3 044 900	500 000	-100.0%			Community halls	2 141 080	2 005 106	-6.4%	2 107 366	2 193 768	2 193 768	2 193 768	
500 000	500 000				Council's general expenses	11 468 470		-100.0%	4 884 662	4 625 545	4 625 545	4 625 545	
3 785 020	750 525	-80.2%	-788 802	-821 143	Legal Services	1 060 000	2 300 750	-10.3%	2 418 088	2 517 230	2 517 230	2 517 230	
14 359 290	2 713 054	-81.1%			Administration	15 616 880	20 277 044	29.8%	(4 314 138)	5 452 205	5 452 205	5 452 205	
42 003 490	65 064 461	54.9%	-68 382 749	-71 186 441	Rates	3 407 830	4 679 745	37.3%	4 918 412	5 120 067	5 120 067	5 120 067	
11 000	11 000				Supply chain management	1 985 710	2 274 565	14.5%	2 390 568	2 488 581	2 488 581	2 488 581	
56 373 780	67 788 515	20.2%	-68 394 310	-71 198 476	COMMUNITY & SOCIAL SERVICES	21 010 420	27 231 354	29.6%	2 994 841	13 060 853	13 060 853	13 060 853	
10 000	10 000				Admin & Social Development	2 449 020	2 587 842	5.7%	2 719 822	2 831 335	2 831 335	2 831 335	
1 000	1 055	5.5%	-1 109	-1 154	Aerodrome	234 610	247 580	5.5%	260 207	270 875	270 875	270 875	
350 000	300 000	-14.3%	-315 300	-328 227	Botanical Gardens	85 050	76 500	-10.1%	80 402	83 698	83 698	83 698	
					Caravan Park	132 870	140 178	5.5%	147 327	153 367	153 367	153 367	
20 000	20 000				Cemeteries	867 300	996 765	14.9%	1 047 600	1 090 552	1 090 552	1 090 552	
20 000	20 000				Disaster Management	104 030	188 100	80.8%	197 693	205 799	205 799	205 799	
20 570 740	21 032 464	2.2%	-22 105 120	-23 011 430	Commonage	2 793 970	3 102 512	11.0%	3 260 740	3 394 430	3 394 430	3 394 430	
					Domestic Refuse Removal	8 431 530	8 853 107	5.0%	9 304 615	9 686 105	9 686 105	9 686 105	

EXPENDITURE

MAKANANA MUNICIPALITY

CATEGORISED OPERATING BUDGET: 2013/2014

Department/Section	Salaries, wages and allowances	General expenses	Repairs and maintenance	Loan Repayment	Cont-ributions to Funds	GROSS EXPEN-DITURE	LESS: Charge-outs	NET EXPEN-DITURE	INCOME	Capital funding (SURPLUS/DEFICIT)
Domestic refuse removal	2 439 780	5 078 787	265 997	1 068 543	8 853 107	8 853 107		8 853 107	-21 032 464	(12 179 357)
Distribution - Parks admin.	1 324 603	845 470	23 304	7 353	2 200 730	2 200 730	(2 193 261)	7 469	-1 055	6 414
Drivers' licensing	240 786	243 652	3 735	1 857	490 030	490 030		490 030	-19 268 758	(18 778 728)
Distribution - Parks transport	1 440 075	431 922	380 000	10 191	2 262 188	2 262 188	(2 582 482)	701 496		(320 294)
Environmental Management	504 714	193 364		3 418	701 496	701 496		701 496	-168 305	701 496
Fire control	8 360 367	1 259 460	387 680	40 132	10 047 639	10 047 639	(719 510)	9 328 129		9 159 824
Library - Fingo	368 207	54 184		2 933	425 324	425 324		425 324	-10 656	414 668
Library - Currie street	446 918	77 362	9 811	3 292	537 383	537 383		537 383	-7 385	529 998
Primary health care										
Library - Duna	615 898	120 975	17 560	4 473	758 906	758 906		758 906	-22 218	736 688
Library - Riebeeck East	411 218	39 998	15 983	3 081	470 280	470 280		470 280	-1 055	469 225
Public library - Hill street	3 172 629	552 341	41 039	18 441	3 784 450	3 784 450		3 784 450	-20 046	3 764 404
Public health - general expenses	1 440 337	662 886	44 100	10 500	2 157 823	2 157 823		2 157 823	-1 340 756	817 067
Library - Aliceedale	383 471	28 348	4 000	1 941	413 760	413 760		413 760	-528	413 232
Nursery	287 551	400 733	391 125	945	694 500	694 500		694 500	-4 000	690 500
Re-use site	226 380	138 030			756 480	756 480		756 480	-94 500	661 980
Foodworthy/signage	335 863	440 794	79 534	949	857 140	857 140		857 140	-142 600	714 540
Station - general cleansing	5 547 402	1 471 082	495 600	38 220	7 552 304	7 552 304		7 552 304	-7 350	7 544 954
Schools hiking trail		157 358	2 000		159 358	159 358		159 358	-1 000	158 358
Traffic control	4 532 793	1 031 594	118 137	30 817	5 713 341	5 713 341		5 713 341	-944 406	4 768 935
Sports grounds/playgrounds	1 106 051	1 044 730	176 500	6 562	2 333 843	2 333 843		2 333 843		2 333 843
Vehicle licensing	465 171	111 607		2 588	579 366	579 366		579 366	-1 809 000	(1 229 634)
Street islands & verges	3 099 928	1 741 185	312 000	22 725	5 175 838	5 175 838		5 175 838		5 175 838
EXECUTIVE MAYOR	39 637 608	20 179 539	3 191 955	1 302 723	64 311 825	(5 495 253)		58 816 572	-45 207 137	13 609 435
Mayor's office	660 507	2 018 341	70 000	6 132	2 754 980	2 754 980		2 754 980	-378 256	2 376 724
Speakers Office	343 617	4 255 730	99 100	3 060	4 701 507	4 701 507		4 701 507	-3 172 380	1 529 127
MUNICIPAL MANAGER	817 249	979 982		6 140	1 803 371	1 803 371		1 803 371	-1 050	1 802 321
Executive Support										
Integrated development planning	1 000 020	1 166 833		4 421	2 171 274	2 171 274		2 171 274	-890 000	1 281 274
Municipal Manager	1 524 136	1 741 851	34 731	13 557	3 314 275	(623 452)		2 690 823		2 690 823
Media and communications officer	609 411	1 307 580		3 049	1 920 040	1 920 040		1 920 040		1 920 040
Special programmes unit	1 138 139	4 723 097		5 233	5 866 469	5 866 469		5 866 469	-2 060 655	3 805 814
5 088 955	9 919 343	34 731		32 400	15 075 429	(623 452)		14 451 977	-2 951 705	11 500 272

MAKANA MUNICIPALITY

CATEGORISED OPERATING BUDGET: 2014/2015

Department/Section	Salaries, wages and allowances	General expenses	Repairs and maintenance	Loan Repayment	Contributions to Funds	GROSS EXPEN-DITURE	LESS: Charge-outs	NET EXPEN-DITURE	INCOME	Capital	(SURPLUS)/DEFICIT
Administration	3 879 174	5 157 135	147 608	30 803	9 214 719	9 214 719		9 214 719			7 741 923
Distribution - Masons & carpenters	251 432	29 494	30 559	1 862	313 347	313 347		313 347			313 347
Distribution - Plant	937 899	237 241	133 057	6 187	1 314 384	1 314 384	(1 312 981)	1 403			1 403
Distribution - Transport	1 033 739	370 385	166 321	5 588	1 576 033	1 576 033	(1 566 630)	9 403			9 403
Distribution - Workshops	2 199 551	716 620	28 363	14 680	2 959 215	2 959 215	(2 938 665)	20 549			20 549
Sanitation - Pail removals	2 024 671	236 076	92 042	14 858	2 367 647	2 367 647		2 367 647			2 367 647
Sewerage - Administration	529 404	5 340 432		1 106 640	6 976 476	6 976 476		6 976 476	(16 081 687)		(9 105 211)
Sewerage - Disposal works	4 077 734	1 518 208	328 265	30 855	5 955 063	5 955 063		5 955 063			5 955 063
Sewerage - Reticulation	1 719 157	437 480	1 155 229	11 311	3 323 177	3 323 177		3 323 177	(23 175)		3 300 002
Stormwater drains & river beds	2 252 374	1 617 644	1 032 775	15 955	3 462 867	3 462 867	(79 147)	3 383 721			3 383 721
Streets, footpaths & gutters	4 656 632	1 045 647	3 532 187	13 527	4 305 991	4 305 991		4 305 991	(6 738 530)		8 817 045
Town Planning and Land Usage	1 696 663	2 579 169	16 632	12 319	5 317 482	5 317 482		5 317 482	(1 384 657)		3 932 825
Properties and estates	2 152 978	1 470 538	1 681 647	1 296 342	56 352 623	56 352 623	(6 340 945)	50 011 678	(25 706 499)		24 305 179
CORPORATE SERVICES	27 411 407	19 300 189	8 344 685		1 296 342	56 352 623		50 011 678			24 305 179
Administration	1 405 368	5 010 448	133 372	6 549 188	3 632 698	3 632 698	(2 916 489)	3 632 698	(552)		3 632 147
CO hall & offices	729 049	424 184	689 918	4 036	1 847 187	1 847 187		1 847 187	(211 461)		1 635 726
Community halls	327 462	838 414	809 270		1 975 146	1 975 146		1 975 146			1 975 146
Community Support	791 872	251 357	1 064 138		2 107 366	2 107 366		2 107 366	(51 289)		2 056 078
Human resources	2 161 891	3 926 294	41 430		6 129 616	6 129 616	(1 244 954)	4 884 662	(525 500)		4 359 162
Legal Services	61 221	2 356 868			2 418 088	2 418 088		2 418 088			2 418 088
FINANCIAL SERVICES	5 476 863	12 807 565	2 738 128	4 036	21 026 592	21 026 592	(4 161 443)	16 865 149	(788 802)		16 076 347
Administration	11 080 826				(4 314 138)	(4 314 138)		(4 314 138)			(4 314 138)
Rates		3 341 912		1 576 500	4 918 412	4 918 412		4 918 412	(68 382 749)		(63 464 337)
Supply chain management	1 969 154	354 791	52 056	14 567	2 390 568	2 390 568		2 390 568	(11 561)		2 379 007
COMMUNITY & SOCIAL SERVICES	13 049 980	3 696 703	52 056	1 591 067	7 308 980	7 308 980	(4 314 138)	2 994 841	(68 394 310)		(65 399 468)
Administration and social development	1 227 375	1 481 803	10 645		2 719 822	2 719 822		2 719 822			2 719 822
Aerodrome		241 656	18 550		260 207	260 207		260 207	(10 510)		249 697
Botanical gardens		80 402			80 402	80 402		80 402			80 402
Caravan park	100 392	46 060		875	147 327	147 327		147 327	(1 109)		146 218
Cemeteries	390 665	337 820	316 561	2 554	1 047 600	1 047 600		1 047 600	(315 300)		732 300
Disaster management					197 693	197 693		197 693			197 693

MAKANANA MUNICIPALITY

CATEGORISED OPERATING BUDGET: 2014/2015

Department/Section	Salaries,	General	Repairs	Loan	Contri-	GROSS	LESS:	NET	INCOME	Capital	(SURPLUS)/
	wages and	expenses	and main-	Repayment	butions to	EXPEN-	Charge-	EXPEN-		funding	DEFICIT
	allowances		tenance		Funds	DITURE	outs	DITURE		(Grants)	
LOCAL ECONOMIC DEVELOPMENT	5 348 492	10 425 229	36 502		34 052	15 844 276	(655 248)	15 189 028	(3 102 242)		12 086 786
Local economic development	3 273 804	7 478 072	45 193		18 668	10 815 737		10 815 737			10 815 737
TECHNICAL & INFRASTRUCTURAL											
Economic letting schemes	1 469		1 580			3 049		3 049			
Economic letting/selling schemes	1 160				1 160	1 160		1 160			3 049
Grahamstown East schemes	24 301				24 301	24 301		24 301			1 160
Sub-economic letting schemes	1 324	19 474			20 798	20 798		20 798			1 160
Alcedale letting scheme	663		796		1 459	1 459		1 459			24 301
Sub-economic conversion scheme		28 918	21 849		50 768	50 768		50 768			20 798
TECHNICAL & INFRASTRUCTURAL											1 459
SERVICES: ELECTRICITY											50 768
Administration	505 423	11 358 106	144 652		1 580 308	13 588 488	(554 557)	13 033 931	(135 706 369)		
Public purchases	80 485 662				80 485 662	80 485 662		80 485 662			(122 672 438)
Contribution	8 685 720	1 201 667	4 021 893		472 950	14 382 231		14 382 231			80 485 662
TECHNICAL & INFRASTRUCTURAL	9 191 143	93 045 435	4 166 546		2 053 258	108 456 381	(554 557)	107 901 824	(135 706 369)		(27 804 545)
Administration	712 500	13 009 897	1 999 807		15 722 204	15 722 204		15 722 204	(83 621 619)		
Conservation and purification	2 635 038	3 810 364	1 592 998		8 051 406	8 051 406		8 051 406			(67 899 415)
James Kleyenhans scheme	1 577 916	9 712 688	966 734	3 326 415	11 366	12 268 703		12 268 703			8 051 406
Retention	3 053 105	484 548	3 597 319		18 296	7 153 267		7 285 487			12 268 703
Retenuation	7 978 558	27 017 497	6 157 050	3 326 415	2 042 476	43 195 581		43 327 801	(83 621 619)		7 285 487
Dog Tax	1 397				1 397			1 397	(222)		
Parking areas											1 175
Parking Meters											1 175
	114 444 708	201 602 352	25 072 629	3 326 415	8 418 721	338 480 830	(18 740 520)	319 872 530	-368 564 481		(48 691 952)

MAKANANA MUNICIPALITY

CATEGORISED OPERATING BUDGET: 2015/2016

Department/Section	Salaries, wages and allowances	General expenses and maintenance	Repairs and main-tenance	Loan	Contr- butions to	GROSS EXPEN- DITURE	LESS: Charge- outs	NET EXPEN- DITURE	INCOME	Capital funding (Grants)	(SURPLUS)/ DEFICIT
Commonage	1 370 264	1 900 365	114 880	8 922	3 394 430	3 394 430		3 394 430	(21 882)		3 372 549
Domestic refuse removal	2 669 341	5 556 655	291 025	1 169 083	9 686 105	9 686 105		9 686 105	(23 011 430)		(13 325 325)
Distribution - Parks admin.	1 449 236	925 021	25 497	8 045	2 407 799	2 407 799		2 407 799	(1 154)		2 406 645
Drivers' licensing	263 442	266 577	4 086	2 032	536 137	536 137		536 137	(21 081 775)		(20 545 637)
Distribution - Parks transport	1 575 573	472 562	415 755	11 150	2 475 040	2 475 040	(2 825 470)	(350 431)			(350 431)
Environmental Management	552 203	211 558		3 740	767 500	767 500		767 500			767 500
Fire control	9 147 002	1 377 964	424 157	43 908	10 993 031	10 993 031		10 993 031	(184 141)		10 808 890
Library - Fingo	402 852	59 282		3 209	465 343	465 343		465 343	(11 659)		453 685
Library - Currie street	488 969	84 641	10 734	3 602	587 946	587 946		587 946	(8 080)		579 866
Primary health care											
Library - Duma	673 848	132 358	19 212	4 894	830 312	830 312		830 312	(24 309)		806 004
Library - Riebeeck East	449 910	43 761	17 487	3 371	514 529	514 529		514 529	(1 154)		513 375
Public library - Hill street	3 471 145	604 311	44 900	20 176	4 140 533	4 140 533		4 140 533	(21 932)		4 118 601
Public health - general expenses	1 575 860	725 258	48 249	11 488	2 360 855	2 360 855		2 360 855	(1 466 909)		893 946
Library - Aliceedale	419 552	31 015		2 124	452 691	452 691		452 691	(578)		452 113
Nursery	314 607	438 438	4 376	2 425	759 846	759 846		759 846	(4 376)		755 470
Re-use site	247 680	151 017	427 926	1 034	827 658	827 658		827 658	(103 392)		724 266
Re-use site	51 490				51 490	51 490		51 490			51 490
Re-worthly/signage	367 465	482 269	87 017	1 038	937 789	937 789		937 789	(156 017)		781 772
Station - general cleansing	6 069 363	1 609 498	542 231	41 816	8 262 908	8 262 908		8 262 908	(8 042)		8 254 866
Siders hiking trail		172 164	2 188		174 352	174 352		174 352	(1 094)		173 258
Traffic control	4 959 288	1 128 658	129 253	33 717	6 250 915	6 250 915		6 250 915	(1 033 266)		5 217 649
Sports grounds/playgrounds	1 210 120	1 143 030	193 107	7 179	2 553 437	2 553 437		2 553 437			2 553 437
Vehicle licensing	508 939	122 108		2 832	633 879	633 879		633 879	(1 979 211)		(1 345 331)
Street islands & verges	3 391 603	1 905 015	341 356	24 863	5 662 838	5 662 838		5 662 838			5 662 838
EXECUTIVE MAYOR	43 367 150	22 078 252	3 492 289	1 425 298	70 362 989	(2 825 470)		67 537 519	(49 460 722)		18 076 797
Mayor's office	722 655	2 208 249	76 586	6 709	3 014 199	3 014 199		3 014 199	(413 846)		2 600 352
Speakers Office	375 948	4 656 156	108 424	3 348	5 143 876	5 143 876		5 143 876	(3 470 872)		3 496 338
MUNICIPAL MANAGER	1 098 603	6 864 405	185 011	10 057	8 158 075	8 158 075		9 981 409	(3 884 719)		6 096 690
Executive Support	894 145	1 072 189		6 969	1 973 304	1 973 304		1 973 304	(1 149)		1 972 155
Integrated development planning	1 094 113	1 276 621		5 018	2 375 753	2 375 753		2 375 753	(973 741)		1 402 012
Municipal Manager	1 667 543	1 905 744	37 999	15 388	3 626 674	(682 113)		2 944 561			2 944 561
Media and communications officer	666 751	1 430 612		3 461	2 100 823	2 100 823		2 100 823			2 100 823
Special programmes unit	1 245 228	5 167 498		5 940	6 418 665	6 418 665		6 418 665	(2 254 544)		4 164 121

MAKANA MUNICIPALITY
DETAILED CAPITAL BUDGET
 2013/2014 - 2015/2016

No. VOTE NO DEPARTMENT/SECTION :

1 FUNDING BUDGET 2013/2014 SOURCE

2 TECHNICAL & INFRASTRUCTURAL SERVICES

3 90/10/01/ PMU SECTION

6 Printers

7 Digital Cameras

30 000 1 2

MIG

Projectors

15 000 1 2

MIG

Flip board chart

20 000 2 2

MIG

Dumpy level

1 200 1 2

MIG

Heaters

15 000 1 2

MIG

Fax

10 000 1 2

MIG

Shredder

3 000 1 2

MIG

Cabinets

15 000 1 2

MIG

Desk

8 000 1 2

MIG

Office chairs

2 000 1 2

MIG

Double Cab

500 000 1 2

MIG

Town Planning

629 200

4x Laptops

35 000 1 2

AFF

3x 4-in-1 printer and 1 black and white printer

20 000 1 1

AFF

4x fan

10 000 2 2

AFF

Formalisation of land

1 200 2 1

AFF

GIS

2x Desk (office furniture)

12 000 1 2

AFF

3x GPS Navigators

500 1 1

AFF

2x Office Chairs

8 000 1 2

AFF

5x steel Cabinets

6 000 1 2

AFF

2x Wooden filling Cabinets

10 000 1 2

AFF

1x Scanner

10 000 1 2

AFF

2 x Digital Cameras

5 000 1 1

AFF

2x external hard- drives

2 000 1 1

AFF

1x troxler

5 000 2 1

AFF

4x measuring laser

2 500 1 1

AFF

2x measuring wheel

1 500 2 1

AFF

2x Spirit level

400 1 2

AFF

1x Dump level

7 000 2 1

AFF

1x Brickforce detector

3 000 1 3

AFF

MASONS AND CARPENTERS

4 345 100

90/10/05/

31 Tools and Equipment (Replace as needed)

4 600 000

90/10/05/

32

33

80					AFF	800 000			Replacing sewer main Kwathatha
81									
82						3 540 000			Alcedale
83					AFF	15 000			Tools and Equipment (Replace as needed)
84					AFF	15 000			Relief rising main at town to treatment works
85						2 000 000			
86						2 015 000			Riebeck East
87					AFF	15 000			Tools and Equipment (Replace as needed)
89									
90									
91						15 000			STORMWATER
92									Tools and Equipment (Replace as needed)
93					AFF	20 000	1		Stormwater Master Plan Design
94					AFF	2 000 000	1		Repairs to Stormwater Catchpits and Manholes (Covers Inc)
95					AFF	500 000	1	3	
96						2 520 000			ROADS AND STREETS
97									Tools and Equipment (Replace as needed)
98					AFF	30 000	1	1	
99					AFF	2 000 000	2	2	Construction of Kerbs
99					AFF	2 000 000	2	2	Resealing of roads
100					AFF	8 000 000	2	1	Repairs of sidewalks
101					AFF	1 500 000	3	1	Construction of new sidewalks
102						2 000 000			
103						13 530 000			PROPERTIES AND ESTATES
104									90/10/54/
105									Land & Estates
111									Deeds Search (Server)
112					AFF	30 000	1	1	Upgrading of offices
119					AFF	20 000 000	1	1	Office furniture
119					AFF	40 000	1	1	Computers and printers
					AFF	40 000	2	1	Purchase of Land
					AFF	1 200 000			Evaluation of Land
116						1 500 000			
117						22 810 000			Housing Section
118									90/10/54/
120									Printer
121					AFF	7 000	1	2	Chairs
					AFF	6 000	1	2	Fridge
					AFF	3 000	1	2	Desk
					AFF	5 000	1	2	Fax Machine
122						24 500			
123									
124									TOTAL TECHNICAL & INFRASTRUCTURAL SERVICES
125						53 436 800			
126									CORPORATE SERVICES
127									90/30/0/1/ ADMINISTRATION

