

ANNUAL REPORT



2005 - 2006

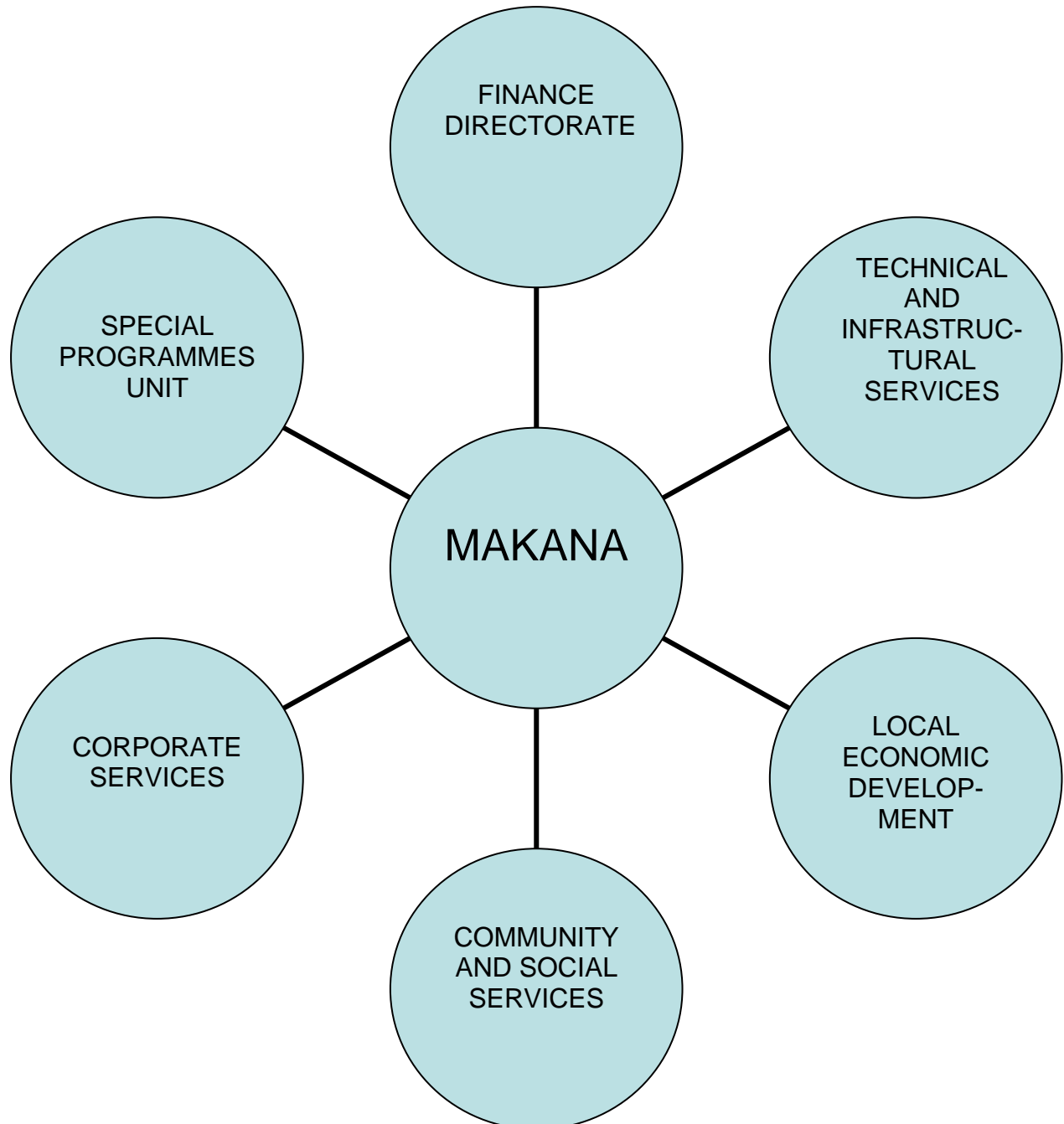


TABLE OF CONTENTS

	PAGE
1. WORD FROM THE EXECUTIVE MAYOR	1
2. WORD FROM THE MUNICIPAL MANAGER	2
3. SPECIAL PROGRAMMES UNIT	4 – 6
4. LOCAL ECONOMIC DEVELOPMENT	7 – 9
5. CORPORATE SERVICES DIRECTORATE	10 – 15
6. FINANCE DIRECTORATE	16 – 22
7. COMMUNITY AND SOCIA SERVICES DIRECTORATE	23 – 60
8. TECHNICAL AND INFRASTRUCTURAL DIRECTORATE	61 - 69

WORD FROM THE EXECUTIVE MAYOR

WORD FROM THE MUNICIPAL MANAGER

A. SPECIAL PROGRAMMES UNIT

Introduction

The report broadly reflects highlights of the Special Programmes Unit in the financial year under review.

Youth

Special Programmes Unit applied to Umsobomvu Youth Fund for the establishment of the Youth Advisory Centre. Subsequent to the application the Municipality received an amount of R300 000 for a period of 3 years amounting to R900 000. This was a major project for youth as it seeks to provide information to young and provide training on business opportunities. Though this project the Municipality employed two full time informediaries, outreach officer and Career Counselor.

The SPU applied to Cacadu District Municipality for Car Wash Project and the Municipality received an amount of R970 000. The project seeks to institutionalized the business and create job opportunities for young people. There are about 20 beneficiaries of this project.

The SPU has also managed to establish a Junior Council, which aims at teaching young people about governance. This was done in partnership with Saroptimist International each school is represented by two councilors from grade 11. The term of office is two years and in the first meeting they elect the Junior Mayor, Speaker of the Council and the Clerk. Junior council has two projects namely School Garden Project and Making Makana Clean.

Women

Makana Municipality has in partnership with women organizations hosted a Women's Dialogue which aimed at sharing experiences of economic opportunities. Government Departments, NGOs Faith Organizations, CBOs and Institutions of women empowerment were invited to make presentations. The dialogue emerged with Makana Women's Forum, the structure that became a voice of women.

In addition, we together with women formations hosted the celebrations marking the gender contributions in particular women emancipation as expressed in the Constitution of the Republic of South Africa.

People Living with Disabilities

The SPU together with Government Communication Department and structures of people living with disabilities hosted a information day where all government department were requested to make presentation of services that they provide.

The SPU further participated in joint activities with the rest of other stakeholders raising the plight of people living with disabilities through workshops and campaigns that seek to respect the rights of people living with disabilities.

HIV and AIDS

Given the escalating increase of number of infections and the impact it has on the communities, Makana Municipality established a Local Aids Council as a multi lateral response to HIV and AIDS. The structure is led by Executive Mayor's Office.

Also the SPU partnered with Khomanani and that brought a significant face to face dimension to the national HIV and AIDS communication initiative. It has entrenched direct interaction as core channel of communication for all Khomanani campaigns on HIV, AIDS, STIs and TB.

Arts and Culture

The SPU in partnership with Department of Sports Arts and Culture have established the Makana Arts Council. the structure co-ordinates all Arts and Cultural activities and they promote arts development.

Grahamstown is known as a festival city and that is reflected in the talent that young people possesses. During National Arts Festival the Municipality registers 5 local groups to a fringe National Arts Festival for performances and that is the platform for artists to show case their talent.

In addition during the same period in partnership with DSRAC we established a Makana Kraal where local artists share the plat form with national Artist. The main objective of the project was to bring the festival to the township.

Conclusion

This reflects on all the activities of the SPU that have taken place during the 2005-2006 financial year.

B. LOCAL ECONOMIC DEVELOPMENT UNIT

1.1 Preface

Makana Municipality, like all Municipalities in South Africa, is charged with the constitutional obligation of creating employment opportunities, alleviating poverty and redistributing resources for the benefit of all its citizens. This mammoth task cannot be achieved by Government alone, but will need the active participation and support of the Business Sector and Civil Society Institutions. As you all know, Government does not create jobs, but creates an enabling environment for the private sector to invest and create jobs. It is this vital partnership that must be created and nurtured to arrive at successful LED programmes for our area and region.

The interventions of ASGISA Programme aimed at bridging the gap between the first and the second economy have been clearly communicated to all relevant authorities and officials. Our immediate expectations from National and Provincial is the roll-out of these ASGISA Programmes for the benefit of the people on the ground. We are awaiting in anticipation for this Infrastructure development which will have a direct positive bearing on our economic sector strategies, namely; Agriculture, Ago-Processing and Tourism, that happen to be our competitive advantage on this part of the country. Education and Skills development through JIPSA (Joint Initiative for Priority Skills Acquisition) as well as interventions in the second economy (start-up loans for SMME's etc.) will go a long way in boosting our local economy, resulting in a better life for all.

The LED scenario of Makana is dictated to by its geographic make-up, which is a mix of rural, peri-urban and urban environment. Our LED profile spreads along four main pillars of development, namely; Agricultural Development, Tourism Development, Mining and Manufacturing Development and SMME Development. These four pillars on the Makana LED Strategy are to be designed and implemented in line with the National, Provincial and Regional perspectives and trends in modern Local Economic development thinking.

1.2 Challenges for 2005/2006

The Makana Council has taken a conscious decision to put together a 10year Makana LED Strategy to guide the LED Unit of the Municipality. This strategy involves:

Shifting the LED Unit from the current state of an activity in a small part of the Council involving few emerging enterprises, to a new state where LED is a critical part of the agenda of our Municipality and citizens.

Designing and establishing appropriate LED institutional structures, including but not limited to the Municipal LED Unit and LED Forum, as a mechanism to strengthen the LED in Makana and, strengthening the capacity of local LED specialists to facilitate LED processes.

Ultimately the overarching purpose of this intervention is to create an enabling economic development environment, through the establishment of clear and appropriate institutional capacity and participatory platform to drive meaningful LED in Makana. A range of project activities will be put in motion to sustain these processes, namely;

Hosting an LED leadership conference to engage the relevant leaders and gain commitment to sound LED approaches and to get the Municipality and the local Chamber of Business to commit to work together. Training the senior management and leadership of the Municipality, as well as business and community leaders in LED, (using the Local Competitive Assessment and Training Initiative (LOCATI)).

Facilitating the establishment of delivery agreements and partnerships between the Municipality and relevant private and public sector economic development agencies with a view to leverage human and financial capacity.

Finally, designing a detailed LED Institutional Plan for the Makana Municipality and roll-out priority aspects of the plan to ensure the establishment of re-vitalized LED Unit, LED Forum and relevant support structures.

1.3 Agricultural Development Programmes

A series of interventions were undertaken to give effect to our agricultural potential with a view to concentrating on our competitive advantage and bettering the lives of our people. A series of projects are being implemented on the Agricultural Development Programmes of the Municipality based on the Provincial Growth and Development Strategy (PGDP) and the Cacadu DM Growth and Development Summit Resolutions. The following projects are being implemented under the auspices of the Makana LED Unit in partnership with the private sector, namely;

- Makana Goat Farmers Co-operative Project - R9 million Capital required over a three- year period.
- Makana Micro Agricultural Project – R250,000.00 Annually
- Makana Mass Agricultural Food Production – R20 million over a five-year period.

1.4 Tourism Development Programmes

Tourism remains also one of our competitive advantage strategies on the local economic development front. The Cultural Tourism Festivals inclusive of Makana Freedom Festival, Izani Cultural Tourism Festival in Alicedale and The National Arts Festival are events which must be preserved and wholeheartedly supported by the Municipality through Public/Private Partnerships (PPP), encouraging both the Civil Society and the Private Sector to assume management thereof.

The Alicedale/Grahamstown/Port Alfred Railway Link remains a tourism potential boost for both the Ndlambe and Makana Municipalities. The importance of this railway link, first as a tourist attraction facility and additionally benefiting commuters between these destinations cannot be overemphasized. The economic developments in Alicedale, which will compliment developments in Grahamstown, will necessitate increased traffic of goods and commuters between these two towns of the Municipality.

The combined tourism potential of both the Makana and Ndlambe Municipalities needs to be explored as a matter of urgency as it will give rise to another regional power in the tourism map of South Africa. Eastern Cape and South African Tourism Institutions, Makana and Ndlambe Municipalities as well as funding institutions ought to meet to explore this possibility. The railway link between Grahamstown and Port Alfred will be vital in this tourism initiative.

1.5 Mining and Manufacturing Development Programmes

The Municipality must pursue this initiative vigorously on all fronts as the envisaged economic spin offs will turn around the unemployment situation in the Makana Municipal area. The Marketing Plan of the Municipality, which will incorporate both National and International Investments Action Plans, should be able to secure the huge capital injection required for this mammoth project. The Council needs to see positive results within the 2006/2007 financial year in this particular project. Funding institutions again have to be approached to assist with the business planning process.

1.6 SMME Development Programmes

A number of initiatives were undertaken to nurture and enhance the small medium and micro enterprises within the financial capacity of the Municipality on the one hand, and also through the external sources of funding solicited to aid the emerging and small businesses on the other.

With regard to the SMME Development Programme, the Makana Municipality approached Small Enterprise Development Agency (SEDA) for the permanent placing of a SEDA Professional within the Makana LED Unit to drive the SMME Development Programmes of Makana. SEDA has been positive about this initiative and we hope to have a SEDA person in Makana by early 2007.

Our plans for the future will concentrate on economic sectors which are to our competitive advantage in terms of our geographic make up namely; Agricultural and Agro-Processing Industries, Tourism related Industries and SMME beneficiation industries related to prospective Kaolin Mining Operations, like ceramic and pottery industries. Plans for the establishment of Makana Skills Development Centre to be housed in the property donated to us by Cacadu District Municipality, are well advanced and will also involve the youth, women and disabled persons in business.

1.7 Challenges for 2006/2007 and Beyond

Makana Municipality has to be on the mainstream of National and Provincial Development Initiatives to harness its LED activities, namely;

- ❑ Accelerated and Shared growth Initiative of S.A. (ASGISA)
- ❑ Provincial Growth and Development Plan (PGDP)
- ❑ Expanded Public Works Programme (EPWP)
- ❑ Small Enterprise Development Agency (SEDA)
- ❑ EU-LED Support Funds

The support from the National, Provincial and Regional Structures in the form of technical assistance, human resources and financial support is much needed if Makana Municipality has to successfully carry out its mandate. The Makana Municipality welcomes these initiatives like the EU-LED Support - Funding as they will go along way in improving the quality of life of the people of Makana.

C. CORPORATE SERVICES DIRECTORATE
C.1 ADMINISTRATION SECTION

1. INTRODUCTION

The information provided in this report is a reflection of the activities of the Administration Section of the Corporate Services Directorate for the period 1 July 2005 to 30 June 2006.

1.1 COMMITTEES OF COUNCIL

For the year under review the different Portfolio Committees were chaired as follows:

<u>Portfolio Committees</u>	<u>Chairperson</u>
Corporate Services	Clr. N. Masoma
Land, Housing & Infrastructural Development	Clr. Z. Peter
Economic Development & Tourism	Clr. M. Ntshiba
Social Services & Community Empowerment	Clr. T. Ngeleza
Environment, Disaster Management & Heritage	Clr. X. Simakuhle
Finance & Service Delivery	Clr. J. Wells

The Chairperson of each Portfolio Committee together with the Executive Mayor, Clr. P. Kate constitutes the Executive Mayoral Committee.

3. COUNCIL & COMMITTEE MEETINGS

For the period 1 July 2005 to 30 June 2006 the following meetings were held:

3.1 Council Meetings

Ordinary Council Meetings	- 2
Special Council Meetings	- 6
Inaugural Council Meetings	- 2

3.2 Meetings of the Executive Mayor (Including special sittings) - 8

3.3 Portfolio Committee Meetings (including special sittings)

Social Services & Community Empowerment	- 6
Finance & Service Delivery	- 9
Land, Housing & Infrastructural Development	- 6
Environment, Disaster Management & Heritage	- 7
Economic Development & Tourism	- 8
Corporate Services	- 7

3.4 Advisory Committee meetings

Aesthetics Committee	- 3
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3.5 Others

Local Labour Forum	- 5
Tender Committee	- 1

4. PORTFOLIO AND SUB - COMMITTEE COUNCILLORS

The different Portfolio and Sub - Committees of Council were constituted as follows during the past financial year:

4.1 Social Services & Community Empowerment

Cr. T. Ngeleza - Chairperson
Cr. X. Simakuhle
Cr. M. Ntshiba
Cr. N. Gaga
Cr. N. Tyantsula
Cr. N. Fuku
Cr. X. Madyo

4.2 Finance & Service Delivery

Cr. J. Wells - Chairperson
Cr. M. Fulani
Cr. R. Madinda
Cr. Z. Mantla
Cr. N. Stamper
Cr. P. Kate
Cr. L. Reynolds
Cr. L. May

4.3 Land, Housing & Infrastructural Development

Cr. Z. Peter - Chairperson
Cr. M. Ntshiba
Cr. B. Bonani
Cr. N. Mshubeki
Cr. L. Nase
Cr. X. Simakuhle
Cr. L. May
Cr. X. Madyo

4.4 Environment, Disaster Management & Heritage

Cr. X. Simakuhle - Chairperson
Cr. L. Nase
Cr. J. Wells
Cr. N. Fuku
Cr. N. Stamper
Cr. N. Masoma
Cr. N. Gaga
Cr. M. Whisson

4.5 Economic Development & Tourism

Cr. M. Ntshiba - Chairperson
Cr. N. Faltein
Cr. M. Fulani
Cr. L. Nase
Cr. N. Tyantsula
Cr. L. Reynolds
Cr. T. Veliti

4.6 Corporate Services

Cr. N. Masoma - Chairperson
Cr. T. Veliti
Cr. N. Faltein
Cr. Z. Mantla
Cr. M. Phongolo
Cr. N. Mshubeki
Cr. M. Whisson

5. ACTIVITIES OF THE ADMINISTRATION SECTION

Under the guidance of the Assistant Director: Administration the following was achieved:

5.1 Community Halls and Offices:

The Registry Section and the area where the Typist/Clerk is stationed has been partitioned while the office of the City Hall Caretaker also received a facelift. The upgrading/painting of community halls will commence in the next financial year.

The Council Chamber was given a new look with the alterations to the tables and the acquisition of an additional table to seat the Executive Mayor, the Speaker and the Municipal Manager. The recording equipment in the Council Chamber will be upgraded during the next financial year.

5.2 Registry

The electronic records management system has been installed, implemented and relevant staff received training on the use of the system. With the high turnover rate of staff in certain Directorates/Sections there is now a need to arrange training for all new staff. This training will have to be arranged with the service provider who installed the system.

5.3 Staff

During this period the Assistant Caretaker at the City Hall went on retirement. This post will be filled during the next financial year. The post of Assistant Director: Administration that was left vacant with the resignation of Mr. Steve Cridland has been filled. The post of Senior Administrative Office that was left vacant with the promotion of Mr. Etienne Mager to Assistant Director will also be filled during the next financial year.

The need to appoint an Office Assistant to assist the Admin Unit Head at Riebeeck East was identified during the previous financial year. This appointment could however not be made due to budget constraints. This Directorate is however exploring other means of assistance to the Admin Unit Head.

5.4 Ward Councillor Assistance:

The need for more resources has been identified by Ward Councillors to enable them to serve the communities more effectively. A study was subsequently undertaken on existing facilities and a proposal with costs put to Council regarding office space, equipment and furniture, stationary, security and telephones. Provision was made on the 2005/06 budget for funds to cover these costs but due to financial constraints the furniture and equipment could not be purchased.

Office furniture and computers were purchased for the office of the Speaker and the Councillors' Support Office while assistance in various forms were provided for the newly elected Councillors.

5.5 Council's Website:

After the election of the new Council, the information relating to Councillors has been updated. Photos were taken of all Councillors and posted on the website.

6. CHALLENGES OF THE ADMINISTRATION SECTION

- The idea of installing a Voice Over IP telephone System for the municipality was set aside in favour of upgrading the current system. The successful conclusion of this project should bring about monetary savings to Council while it will also improve service delivery, as the latest telephone technology will be available.
- The maximum utilization of the electronic records management system remains a challenge as only the correspondence side is currently in use. New staff joining the Makana Municipality also needs to be trained in all aspects of the system.
- The upgrading of all Community halls to a level that will make halls more easily accessible to persons in wheel chairs and with other disabilities, the fencing of the Noluthando Community Hall and the upgrading of the floors of the BB Zondani, Silvertown and Luvuyo Community Halls will be done when funds are available.

7. GENERAL

Other important activities that the Administration was involved with:

- In line with the Municipal Finance Management Act, regular over-expenditure reports were submitted to the Corporate Services and the Finance and Service delivery Portfolio Committees while Monthly Progress Reports are submitted to the Corporate Services Portfolio Committee.
- The Assistant Director: Administration and the Senior Administrative Officer attended the Howard Cook Performance Management System workshop. The Committee Clerk and the Records Clerk also underwent training in their respective fields of employment to equip them better to perform their official duties.
- This Directorate also supervise and provide support to the Alicedale and Riebeeck East Admin Units.

8. CONCLUSION

As can be seen exciting changes and developments marked the past period. The staff of the Section is committed to be of service to our internal and external customers and to render an excellent service. Together with other Directorates we look forward to whatever new challenges the future may hold.

C.2 HUMAN RESOURCES SECTION

1. INTRODUCTION

The purpose of the report is to bring an account of the activities of the Human Resources Sub-Directorate during the period under review. The report will cover the following areas i.e. Training and Development, Recruitment and Selection, Job Evaluation and Job Description Writing, Performance Management and Labour Relations.

2. TRAINING AND DEVELOPMENT

The Makana Municipality as in previous year has been complying with the provisions of the Skills Development Act, 1997. The municipality developed a Workplace Skills Plan which was preceded by an extensive distributed to all departments for completion by all employees.

Various training programmes were undertaken for staff and councillors. The staff training programmes undertaken included the following interventions. I.e. Disciplinary Enquiry, Dispensing, advanced fire fighting, computer, Secretarial, Telephone etiquette and Frontline, Archiving, Finance for non finance managers, Arbitration etc.

The Makana Municipality also benefited from SALGA capacity programmes, especially Councillor Development Programmes. We would wish to admit that councillors did not benefit much from the internal funded projects except for the computer training programmes. The municipality also benefited in the Local Economic Development Learnership which were funded by the Department of Provincial and Local Government (DPLG).

3. RECRUITMENT AND SELECTION

The period under review co-incided with the review of the Recruitment and Selection Policy of the Makana Municipality. The review brought about fundamental changes in the manner in which post are to be filled. Amongst the major changes introduced were that all vacant posts from Post Level 4 – 17 shall be advertised and filled internally before they are advertised externally. This policy review outcome benefited internal employees as the municipality does not have a promotion policy.

During the same period significant appointments were made. But this period was also characterised by the resignation of mostly senior officials in the Directorate of Technical and Infrastructure Services. The posts affected were Assistant Director: Housing, Deputy Director Planning and Land Usag, Deputy Director: Electricity. However those vacancies were fitted and there is relative stability at that level. This was further compounded by the death of the new Director : Technical and Infrastructure, Mr M Tshungu.

In terms of employment Equity, the Senior management, (Section 57) is relatively balanced with two (Black Males), one white male and one black female. In terms of Heads of Department, the race profile is about 70% white Male and gender representatives in terms of women is a challenges.

4. JOB EVALUATIONS

The Makana Municipality commissioned the Institute for sustainable governance and development (ISGAD) through an open tender process to assist in the development of new Job Descriptions in line with the Task Collective Agreement. The process was done in a consultative manner and internal trade unions representatives were brought on board. An internal task team comprising of management and trade unions was constituted.

The process was undertaken over a period of four (4) months and all the job description were duly signed by both post incumbents and the trade union representatives. More than 98%

percent of Job Description were validated by the principal Job Evaluation Committee (PJEC) and found to be TASK Compliant.

5. PERFORMANCE MANAGEMENT

Section 38 of the Local Government Municipal Systems Act, 2000, requires all Municipalities to establish and implement a Performance Management System. The Makana Municipality like all other Municipality in the country is expected to comply with this legislative requirement.

The makana Municipality is currently operating a dual Performance Management System. These are namely the Purpose Directed Leadership and Management (PDLAM) and the Howard Cook System. The (PDLAM) system is applicable to the Municipal Manager and Managers reporting directly to him (Section 57). The Howard Cook system is applicable to all other employees who are not Section 57 appointment.

All Section 57 employees and Heads of Department were trained on the PDLAM System. Also the HODs were trained in the Howard Cook system. Individual and Institution Performance Review have been undertaken. At the present moment the individual performance reviews are only undertaken at the level of Section 57 employees. The Municipality is the process of cascading the Howard Cook System to the entire staff establishment of the makana Municipality.

6. LABOUR RELATIONS

The Municipality has a good and cordial relationship with the two recognized trade unions, i.e South African Municipal Workers Union (SAMWU) and Independent Municipal Association of Trade Unions (IMATU). Formal meeting are held on a monthly basis through the Local Labour Forum which is constituted of Employer and Employee representatives.

There has not been any industrial action during the period under review. There is only one individual dispute of an alleged unfair labour practice which was referred to the South African Local Bargaining Council (SALGBC) by IMATU, however the arbitration outcome was in favour of the makana Municipality.

D. FINANCE DIRECTORATE

The Constitution of the Republic of South Africa states that a local authority must provide its inhabitants with all basic services in a sustainable manner. Section 229 provides for division of fiscal functions and powers and section 156 provides a municipality with executive authority and rights to administer local government matters with this in mind and other legislative provision which have been enacted. Makana Municipality had to deal with the section 12 establishment issues. The Finance Directorate had to undertake comprehensive situational analysis and planning to ensure that the transition phase of establishment was concluded without detracting from the legal, financial, ethical and moral responsibilities bestowed on it.

To date, the Finance Directorate has gone through the transitional phase and is now well into the consolidation phase of the establishment of Makana Municipality. The Finance Directorate of Makana Municipality operates by taking due consideration of all legislative requirements.

To date funds for the operation of Makana Municipality are generated from user charges, rates, equitable share, subsidies and grants. It is our greatest challenge to ensure that all rates and user charges are collected. To assist in this regard, the Credit Control by-law is being enforced to recover outstanding debt.

The external environment of Makana has been analysed to ensure that Makana Municipality will continue as a going concern. From the analysis, the following challenges have been identified:-

1. High unemployment
2. Lack of industry.
3. Limits placed on local authorities by National Treasury.
4. To obtain a reliable data base in respect of the population of Makana with specific reference to the indigents.
5. To get financial institutions to once again gain confidence in local authorities.
6. To rid all people of the legacies of the past.
7. Population statistics not accurate.

FINANCE DIVISION'S VALUES, VISIONS AND MISSION

Values

We, as members of the Finance Division, Makana Municipality, see ourselves as a professional team working within a world class organisation with employees of integrity, striving to offer a quality service in a productive and inventive manner to provide service excellence to the people we serve in a participatory democracy.

Vision

The Finance Division of the Makana Municipality recognises that the main reason for the existence of our division and therefore of every job within it, is to satisfy the needs of our stakeholders and particularly those listed below:-

- | | | |
|-------------|---|---|
| The Council | : | We need efficient, effective, honest and dedicated councillors and employees. |
| Customers | : | Customers which include ratepayers, residents and visitors will be given an affordable, sustainable and equitable service in a courteous, friendly, prompt and efficient manner within a safe, clean environment. |

Employees	:	We will strive for fairness, equity, security, trust, support and fair play.
Co-Workers	:	We shall maintain a high level of mutual respect, trust, honesty, teamwork, information and knowledge sharing among each other.
Suppliers	:	We shall be consistent and fair to all suppliers by having a fair and equitable procurement policy ensuring that suppliers are paid on time.
The Community:		The finance division will be people centred offering a equitable provision of services in a consistent manner in a safe, clean environment promoting ethical governance and operations.

The finance division of Makana Municipality will ensure that they provide products and services and perform functions as prescribed by all applicable legislation.

FINANCE DIVISION STRATEGIES TO MEET OUR OBJECTIVES

To build on our existing financial management plan, our strategies for attaining our objectives shall be done through the following action plans:-

1. Identify training needs of all employees in the finance division.
2. All current policies and procedures to be analysed and adapted if necessary.
3. To compile a comprehensive policy manual relating to all aspects influencing or impacting on the finance division.
4. Monitor and adopt procedures and work instruction for all employees.
5. Monitor the policy to be adhered to in crisis situations.
6. Monitor the policy for dealing with the use of financial resources.

THE FINANCE DIRECTORATE AND THE COMMUNITY

The Finance Directorate's mission with regard to the community it serves is to encourage community participation. To encourage public participation, the following areas will be concentrated on:-

1. The budget process.
2. The Finance Directorate's involvement in the IDP process.
3. Performance management.
4. Outcomes and impacts of the various services.
5. Strategic decisions made relating to the Finance Directorate.

Various processes and procedures are to be undertaken again during the next financial year to ensure public participation:-

1. Survey of internal and external customers to be undertaken.
2. A public meeting is to be held half yearly to deal with all finance related matters and to give the community feedback with regard to strategic decisions made regarding the Finance Directorate and to the complaints and suggestions received.

3. All matters mentioned will be communicated to the community through the local newspaper and local radio station. At all times the illiterate will be catered for.
4. The community is to be notified by the mediums mentioned above when:-
 - a) The budget timetable is set, and the dates when the budgets are to be discussed.
 - b) Draft by-laws regarding the Finance Directorate are to be discussed.
 - c) Service delivery agreements are to be discussed.
 - d) Reviews are to be done on the performance of the Finance Directorate.
 - e) The financial statements of the Municipality are to be discussed.
 - f) The report of the Auditor General is to be discussed.

THE FINANCE DIVISION KEY PERFORMANCE INDICATORS

The following indicators have been identified for the first phase of transformation:-

A) Finance:-

- That the revenue, expenditure and capital budgets meet the National Department of Finance guidelines.
- That the budget process meet all set deadlines and that the budget is approved by legislated due date.
- That actual revenue is no less than 2% or more than 10% of the budgeted amount.
- That actual expenditure is not over budget nor more than 10% under projection by major headings in the budget.
- That financial statements are completed and submitted to the office of the Auditor General by the legislated deadline dates.
- That bad debts are capped in the first year and reduced by 5% yearly thereafter.

B) Service Levels:-

- That customer surveys are conducted by 31 March each year.
- That the customer survey covers all services provided by the finance division.
- That an increase in customer satisfaction is increased to a level of a 80% positive response on questions answered.

C) Customer Complaints:-

- That all customer complaints will be logged at source.
- That all complaints received will be summarised on a weekly basis to identify trends once analysed.
- That action plans be put into place to correct any shortcomings.
- That all written complaints are acknowledged within 24 hours and satisfied within the promised period.

D) Productivity:-

- That staff costs of the finance division does not exceed the budget allocation.

FINANCE DIRECTORATE : STATISTICAL INFORMATION

The Finance Directorate functioned well during the period under review, thanks to a stable and dedicated finance staff. The main cause for concern remains the unacceptably high outstanding debt in respect of rates and services (as illustrated below), despite applying Council's credit control policies as rigorously as possible with the limited resources available.

	Outstanding as at 30 June 2003	Outstanding as at 30 June 2004	Outstanding as at 30 June 2005
Rates	21 971 653	23 784 452	20 631 055
Refuse – annual charges	82 876	106 256	128 475
Sewer – annual charges	18 167 563	18 442 527	18 898 148
Water – annual charges	12 717 817	15 806 662	17 601 417
Refuse collection	6 540 482	7 033 034	7 478 281
Electricity sales	8 168 838	8 116 775	8 774 040
Water sales	11 403 902	11 771 895	11 868 293
Housing rentals & leases	2 169 769	2 276 947	2 504 058
Service levy (replaced by rates and availability charges w.e.f. 1 July 1998)	9 517 045	8 176 156	6 974 280
	90 739 945	95 514 704	94 858 047

INCOME SECTION

Rates and service accounts were processed and delivered or mailed on a monthly basis. The delivery of monthly accounts has been phased out and all accounts are now mailed to consumers. This should hopefully eliminate the complaints received from people that their accounts are not reaching them.

Debt collection continued to receive top priority throughout the period, but the success thereof remains a matter of great concern as indicated earlier. In pursuance of this function, the following actions were taken:-

Number of warning letters issued for electricity disconnections	2 854	
Number of electricity disconnections		660
Number of warning letters issued for water disconnections		2 090
Number of water disconnections	1 054	
Number of accounts handed over for legal action	214	

EXPENDITURE SECTION

Creditors

All creditors, including staff salaries, were paid regularly on a monthly basis and no amounts remained unpaid at the end of the respective financial years.

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Number of cheques drawn	7 252	7 467	7 166
Total value of cheques drawn	R87 744 700	R120 572 234	R115 142 954

Stores

Apart from purchasing and issuing stock items, the purchase of other materials not normally held in stock were controlled through the Stores on behalf of the various departments.

Turnover of stock at the Stores during 2004/2005 was as follows:-

	<u>PURCHASES</u>	<u>ISSUES</u>
General Stores	R1 677 480	R1 219 962
Electricity Stores	R 873 733	R 774 011

Budget Control

Income and expenditure compared to budget was constantly monitored and the various departments were kept informed of the situation on a monthly basis. Despite this, variances did occur for various reasons and corrective steps were implemented where possible. Comparisons between budgeted and actual income and expenditure for the past three years are as follows:-

	2003		2004		2005	
	Budget	Actual	Budget	Actual	Budget	Actual
Income	85 160 220	89 764 653	90 694 050	98 865 825	96 975 930	105 829 352
Expenditure	83 103 070	84 690 488	90 634 350	93 990 023	96 896 600	100 155 437

OPERATING AND CAPITAL BUDGETS

The budgeting process for 2006/2007 started in August 2005 and has been finalised. The budget has been accepted by Council and forwarded to National Treasury for approval.

Once again the capital budget had to be restricted due to the shortage of internal funds. Capital projects will only be embarked upon once the funds are secured. There was however a significant increase in funds released.

CASH FLOW MANAGEMENT

The key factor to the management of finances without a municipality is effective cash flow management and administration. Expenditure of a municipality can, to a point, be controlled but the collection of revenue is not under the municipality's control. The municipality can only spend money which has been collected even though the expenditure has been approved in terms of the budget. Municipality's reserves are limited so revenue management and credit control is vital. Cash flow reports are not a precise correlation between the revenue flow and expenditure flow, they are predictions of what can be expected regarding revenue flow and expenditure flow. To a large extent, expenditure flow takes place on a more or less constant pace or a predictable pace which makes cash flow forecasts on expenditure more reliable than that of income. Cash flow forecasts must highlight variances between expected cash inflow to cash outflow and management must be proactive in dealing with them. Management is to come up with ways of smoothing cash inflow to cash outflow.

Cash flow summaries are one of the most important parts of the financial manager's report. The forecast shows monthly income compared to monthly expenditure which will determine if a particular month will be cash positive or cash negative and allow action to be taken to rectify the

situation well in advance. From the perspective of the finance operation, accuracy of information in the cash flow forecast is critical in order that effective cash flow administration can be pursued.

The cash flow forecast is to be developed at the beginning of a financial year which is to show a monthly summary per month for the ensuing year of expected cash inflow and cash outflow. The forecasts should be based on the budget and other known facts. At the end of each month during the financial year, the cash flow statement is to be updated with the actual income/expenditure for that month and the remaining months to be adjusted if need be. The cash flow statement is to split expenditure into the expenditure categories as per the budget (salaries, general, repairs & maintenance, etc.) and income into electricity, water, refuse, rates and other.

INCOME

It is important to provide Council with an overview of what income has been received during a particular calendar month. The information to be supplied to Council should be in a summarised form and classified into sections such as electricity, water, rates, health subsidy, equitable share, etc. It allows Council to compare what has come in as income compared to what has gone out as expenditure. It also is an indication on where actual income is below budget and gives early warning for corrective measures to be instituted. Additional information that should be brought to Council's attention with regard to income must be included with the summary. Where income is well below budget, an action plan is to be included on how the situation can be rectified.

IT FOR FINANCIAL MANAGEMENT

Sound financial management requires reliable information on which one is able to base assumptions, draw conclusions, and make correct decisions. The municipal financial management system must be altered to produce information which is meaningful, adequate, timeous and user-friendly. The time has come that all IT systems in the municipality be integrated into a single information system because all data pertaining to the various departments are inter-related and inter-dependant. In order to make strategic decisions, one should not be required to go through the laborious exercise of dealing with isolated systems. It is essential that the IT system is flexible and adaptable to meet the needs of the users.

To make effective decisions is the result of process, and not something which occurs on the spur of the moment. In decision making, the problem has to be recognised and defined, actions that may result in the resolution of the problem have to be analysed and evaluated in order to make a choice as to which of the actions will offer the best solution. The problem is then to be controlled to ensure that the desired results are obtained. Sound decision-making implies intelligence, design and choice.

Intelligence = knowledge of information in regard to the problem.
Design = identification, development and analysis of possible action.
Choice = choosing and implementing the action decided upon.

To achieve the above, timeous, accurate, concise, complete and relevant information is crucial.

All managers and decision makers in the municipality must have access to all information at all times and should not have to go from one department to another to sort out a problem.

FINANCE DIRECTORATE STAFF

Staff in the Finance Directorate are still grappling with the Howard Cook Performance Management system and the Quality Management system. Once all systems are in place, the staff will be better equipped to deliver on their mandate.

A further skills audit and work study is to be undertaken and once again all staff that need to be empowered will receive the necessary training with the assistance of the Skills Development Officer.

Staff in the Finance Directorate are to be assessed on their knowledge, skills and all-round behaviour. Employees are to be competent in all fields relating to the position they hold.

Performance targets are to be set for all employees. Targets are to be reviewed on a continuous basis to ensure that goals and objectives are achieved. All information obtained from performance management on each employee will identify career pathing, training needs and their productivity.

For an employee to perform in the Finance Department, they need to understand what is expected of them, the composition of their job description, knowledge of applicable legislation and knowledge of Council resolutions / standing orders / by-laws.

In conclusion, for the Finance Department to be effective, it must be properly structured with each employee aware of his/her responsibility. All employees are to be encouraged to grow and develop within the department. Leadership and management emanates in the first instance from the head of the function within the department. It is the manner in which responsibilities are shared through delegation and development which will determine whether the Finance Department will deliver in terms of its mandate or not. For the employees to deliver, due consideration must be given to his/her career path, training needs and working environment.

The Finance Department must not operate within a vacuum, it is important that regular contact be maintained with all departments, role-players, both within government and external community forums, labour and business. The Finance Department's decisions taken, recommendations it makes and actions it takes will impact not only on the operations of the municipality itself but also on the community it serves.

The preparation of the annual budget is primarily a finance function but must involve all relevant role-players. It is the community who provide the income to spend and expend the budgetary allocation so they need to be part of the process. Operations of the Finance Department must contribute to and provide a constant focus on the municipality's strategic objectives as determined by all stakeholders. It is the function of the Finance Department to convert into financial terms the objectives that the community has set.

It is critical that Makana Municipality expands its revenue base. The larger the revenue base, the lesser the impact will be on individuals or groups within the community. Creative ways to expand the revenue base need to be devised and all consumers who receive a service must be billed for it and the valuation roll is to be updated on a regular basis by having interim valuations done every financial year. The by-laws regarding credit control are to be applied as an increased revenue base would be meaningless if credit control is not enforced.

The budget of a council provides information on proposed revenue and expenditure. It is of utmost importance to remember that a budget does not translate into actual cash. The general rule to be applied is "the ability to expend will depend on actual revenue collected even though the expenditure has been budgeted for". A control over expenditure is important as a department should only expend what has been received in actual cash.

A proper authorisation process is to be strictly adhered to. For all departments and council to be kept informed of the municipality's financial situation, regular reporting is essential. For reports to be of any value, they must be accurate and timeous to afford the decision maker the opportunity to deal proactively with any situation.

E. COMMUNITY AND SOCIAL SERVICES

E.1 PRIMARY HEALTH CARE

MISSION STATEMENT

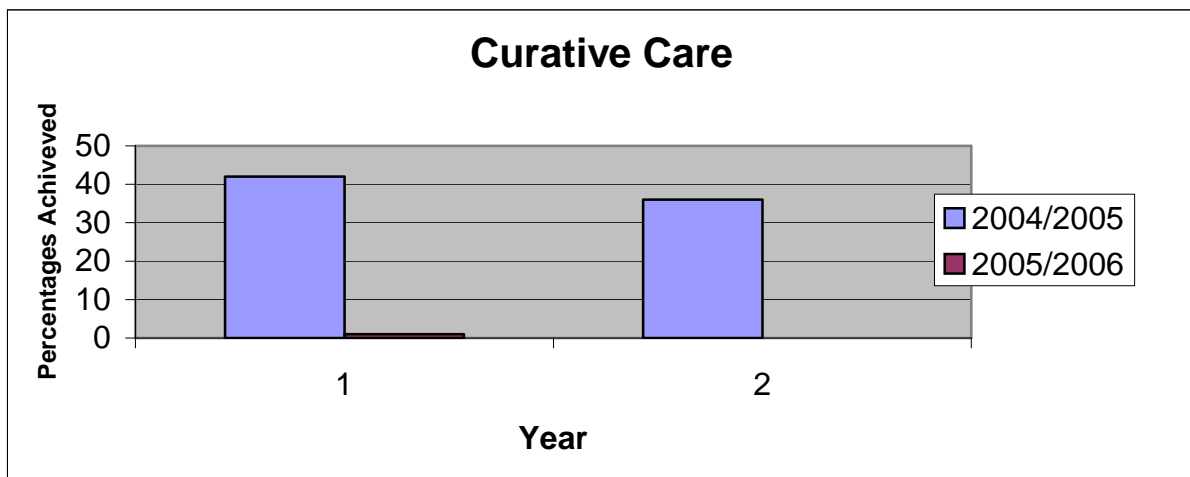
To render affordable, accessible, efficient and comprehensive Primary Health Care Services through community participation and utilization of available resources to improve health and quality of life for all generations of Makana Municipality.

A. PRIMARY HEALTH CARE PROGRAMS

1. MANAGEMENT OF NON COMMUNICABLE CONDITIONS

Curative Care

Treatment of minor ailments constituted 36% workload of all Primary Health Care Programs rendered. This percentage decreased from 42% seen in 2003/4, while it was. There is an improvement in HIV/AIDS management, hence a decline in the number of sick clients attended in our facilities.



Chronic Ailments

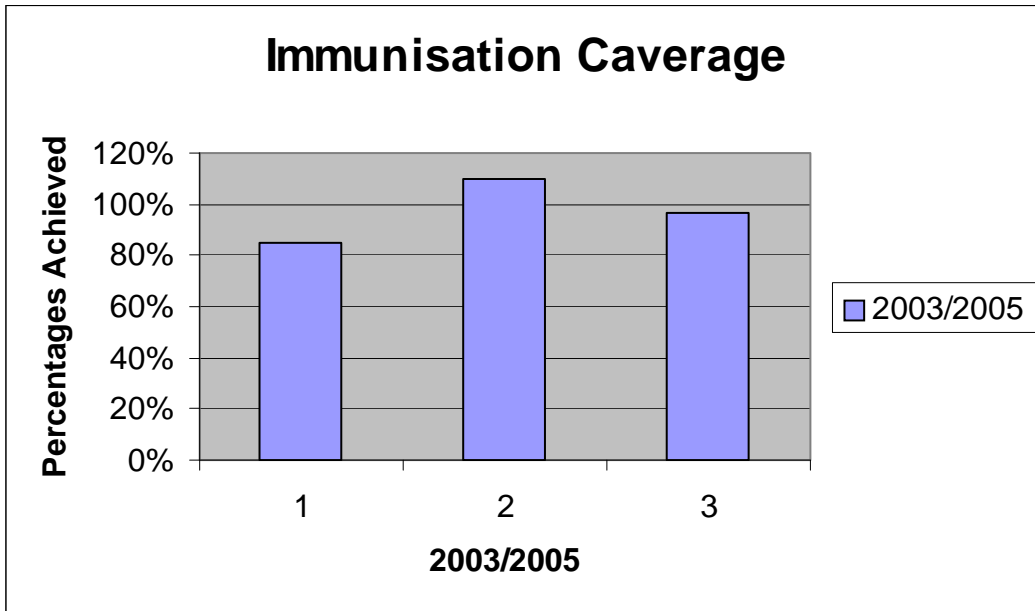
We had 20 217 clinic visits by chronically ill clients, constituting 7% of workload for the year. Caseload for this program remained almost the same, as it was 8% in 2004/5.

MOTHER, CHILD AND WOMEN'S HEALTH

2.1. Child Health

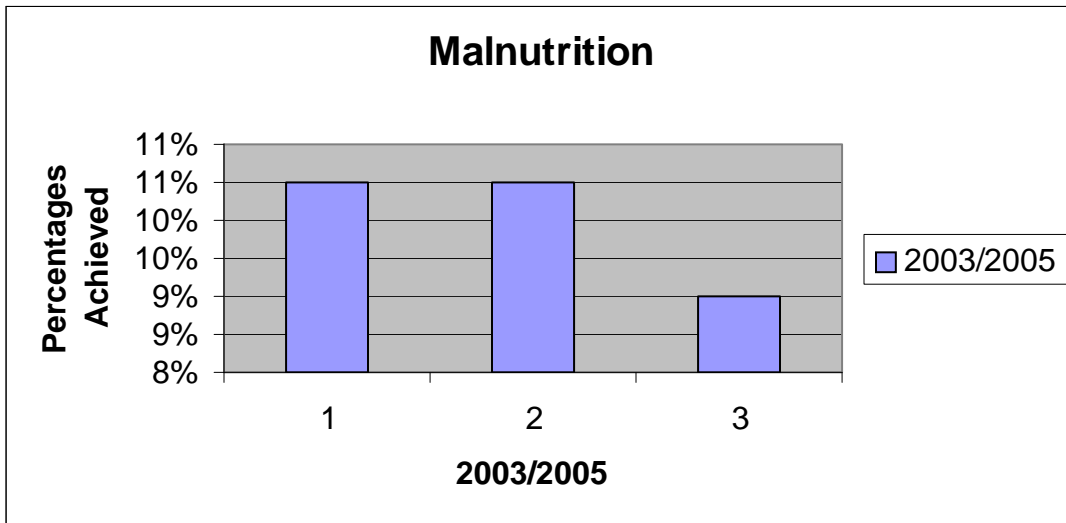
Immunisation Coverage

We attained 124% immunisation coverage for children under one year of age this year and 97% in 2004/5. The coverage above 100% is due to servicing children from rural areas. The Provincially set target is to reach 85% coverage.



Malnutrition.

Malnourished children under 5 years of age constituted 8% of all children on growth monitoring. This indicator was at 9% in 2004/5. The National set standard is to keep this indicator at 10% and below.



2.2. Antenatal Care.

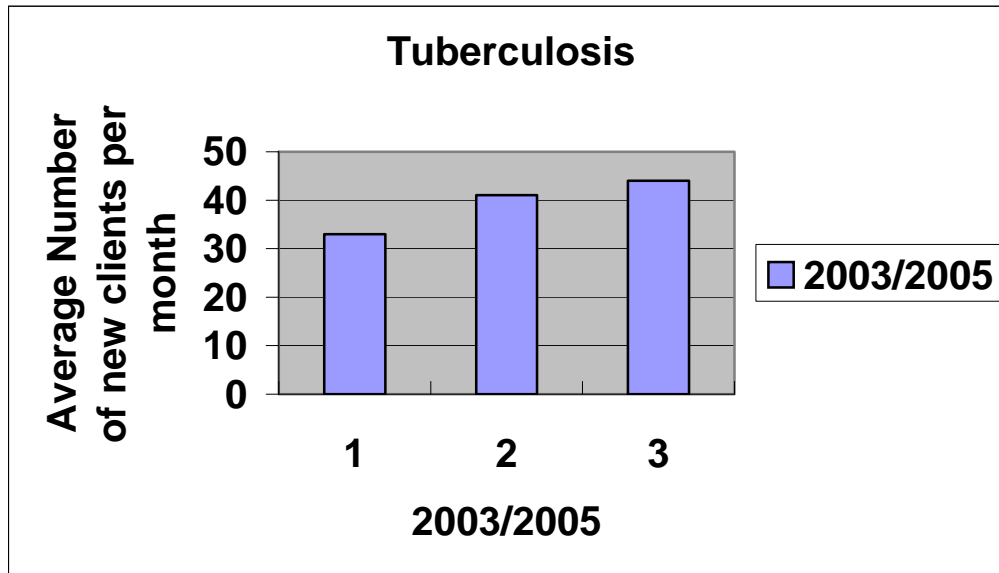
All pregnant women are afforded an average of 4 clinic visits during pregnancy.

The national set standard is that a pregnant woman should have at least 3 clinic visits during each pregnancy. Voluntary Counseling and Testing (VCT) is offered to pregnant women so as to introduce Prevention of Mother To Child Transmission (PMTCT) Program to the infected mothers.

Management of Communicable Conditions

Tuberculosis

We had a monthly average of 45 newly diagnosed clients in 2004/5 and monthly average of 50 in 2005/6.



The rise in number of clients suffering from TB is expected to rise until we are able to fight poverty and spread of HIV/AIDS. Screening of clients suspected of TB infection has risen from 1% coverage achieved last year to 1.8%. The Provincially set standard is to reach at least 2% coverage.

Measles

No children with confirmed measles were reported.

Diarrhea diseases

We had an outbreak of diarrhea in May/June this year. 288 Children were treated at the clinics, 66 were referred to Settlers hospital and 6 died at the hospital. Prevention measures were intensified and outbreak response team met daily to review the situation until it was under control.

Sexually Transmitted Infections

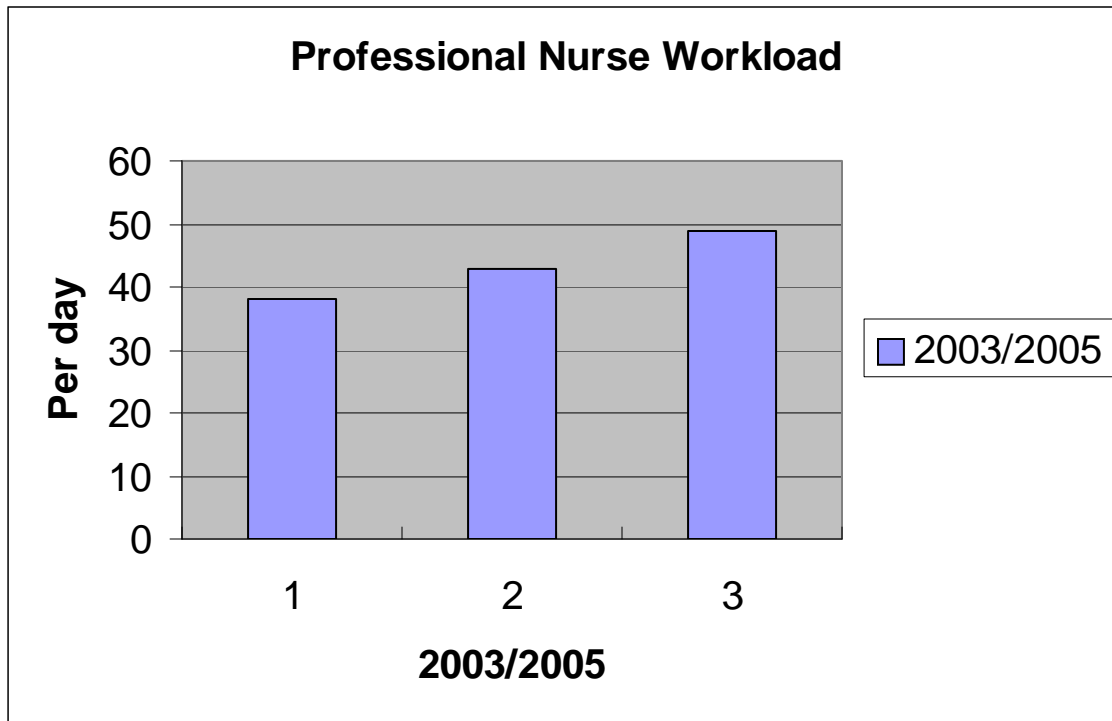
Clients with sexually transmitted infections are treated according to standard treatment guidelines. No drug stockouts were experienced. Clients are still reluctant to bring their partners for treatment and use of referral slips is ineffective.

3.5 HIV / AIDS (LOOK INFO ON PMTCT, ARV)

VCT, PMTCT and wellness management program is offered in all clinics. Clinics are also preparing clients for Antiretroviral treatment program offered at Settlers hospital. Stable clients are further referred back to the clinics for monitoring. We had 191 clients on treatment by end of June 2005, 96 females, 77 males, 9 girls and 9 boys. No problems encountered with availability of drugs although provision of adequate human resource is still a challenge.

4. PROFESSIONAL NURSE WORKLOAD (FOR 2005/6 1:44)

Workload assessment is 1:49 i.e. on the average each professional nurse attends to 49 clients a day. The standard for rendering of quality services is that a professional nurse should attend to 30 – 35 clients per day. This number has risen from the average of 38 seen in 2002/3, and 43 seen in 2003/4. It should also be noted that there is also an increase in the number of activities to be performed per client due to HIV / AIDS epidemic. Rhodes Psychology Department offered group counseling sessions for all staff members to help them cope with the increasing work demand.



5. STAFFING LEVELS

FACILITY	FILLED POSTS	VACANT POSTS	SECONDMENTS
PROFESSIONAL NURSES			
Raglan Road	3	2	2
Tantyi	3	2	1
Joza	5	1	0
N.G. Dlukulu	4	1	0
Middle Terrace	3	2	1
Anglo African	2	3	1
Alicedale	1	2	2
TOTAL	23	13	7
HEALTH EDUCATORS / CLINIC ASSISTANTS			
Raglan Road	2	0	0
Tantyi	2	0	0
Joza	2	0	0
N.G. Dlukulu	2	0	0
Middle Terrace	1	1	1
Anglo African	1	1	1
Alicedale	1	1	1
TOTAL	11	3	3

CLEANERS			
Raglan Road	1	0	0
Tantyi	1	0	0
Joza	1	0	0
N.G. Dlukulu	1	0	0
Middle Terrace	1	0	0
Anglo African	0	1	1
Alicedale	0	1	1
TOTAL	5	2	2

PHC OFFICE

Assistant Director	1
Clinic Supervisor	1
Typist / Clerk	1
Driver	1
Gardner / Cleaner	1
Social Worker	VACANT

B . I D P Projects.

No. 109 HIV / AIDS/ S T I / T B (HAST)

- Internal Response :
- HIV / AIDS in the work place

The professional nurses could not afford to pay much attention on this project this year due to increased clinic workload. The departmental representatives also focused on their core functions, failing to arrange health awareness talks for their sections. However, a health Educator has been contracted to run the program for 2005/6 and the Professional nurse are willing to give the necessary guidance and support. The project is planned to be transferred to Special Programs Unit during IDP review for 2006/7.

- External Response :
- HIV / AIDS CO-ORDINATION
Makana Health Forum meets every second month to discuss HIV / AIDS activities and other health related matters. Sectors have been mobilized and representatives nominated for Makana Local AIDS Council. Discussion document for Management Strategy has also been drafted. Plans for the launch are underway. This Project is planned to be transferred to the SPU as it is also in the Mayor's office
- Counselling, Care, Treatment and Support
This service is offered in all clinics. An average of 40 clients are screened in each clinic every month. Antiretroviral Treatment Program is challenged by non-availability of a Social Worker in our section to do required home assessment conditions before clients admission. We had 191 clients on treatment at the end of June 2005.

Home Based Care

Hospice and Grahamstown Health Development Forum Project offer this service.

The ECDoH provides training and payment of stipend. Clinics provide guidance and support.

- Sexually Transmitted Infections (S T I)

Comprehensive management of clients with STI is still offered in all clinic. Treatment of partners is still a challenge as clients are still not willing to bring them and use of referral slips is failing.

- Tuberculosis (T B)

Management of T B is offered according to standard guidelines. Directly Observed Treatment is offered with the assistance of the care givers from the Grahamstown Health Development Forum Project.

No.110 Community Based Health Education and Development Project

This project is continuing very well. The Community Health Educators assisted very well on defaulter tracing of children for immunisation and also growth monitoring, hence performance above 85% target for the past two years. It is also through joint efforts with this projects that we have managed to reduce the rate of malnourished children under five years from 10,5% to 9%.

No. 111 Youth Friendly Clinic Initiative (COMPLETED)

Planned Parent Association of South Africa (PE branch) and Love Life supports this initiative by providing sessions for peer education and reading material.

No. 114 Extension of N. G. Dlukulu Clinic

The project has been on hold for the past four years because of unsuccessful funding applications. Funding from the ECDoH has now been committed for this project.

No. 117 Upgrading of Clinic Equipment

Funding from the ECDoH has been committed for this project.

No. 118 Intergrated Nutrition Project

- Home and school gardening

This is the joint venture by the Department of Agriculture, Department of health, department of Education, Umthathi nutrition Project, and Community Based Health Education and Development Project.

- Nutrition Supplements - Department of Health

Malnourished children, underweight pregnant mothers T B and HIV positive clients are getting food supplements from the Department of Health through Makana Local Service Area Office. Progress of these clients is monitored.

C. ACHIEVEMENTS - PRIMARY HEALTH CARE

- 2 Professional Nurses graduated – B.A. Nursing with UNISA

Excellent immunization coverage and reduction of malnourished children.

- Health Promotion, health awareness campaigns (T B, HIV / AIDS, Breast feeding promotion, pregnancy education, immunisation campaign).

- Provision of training for care givers on home based care and HIV / AIDS counseling by the Department of Health

- Management of circumcision program, no deaths reported.

- Initiation of Anteretroviral Treatment Program in all clinics except Alicedale and Riebeeck East.

D. GENERAL

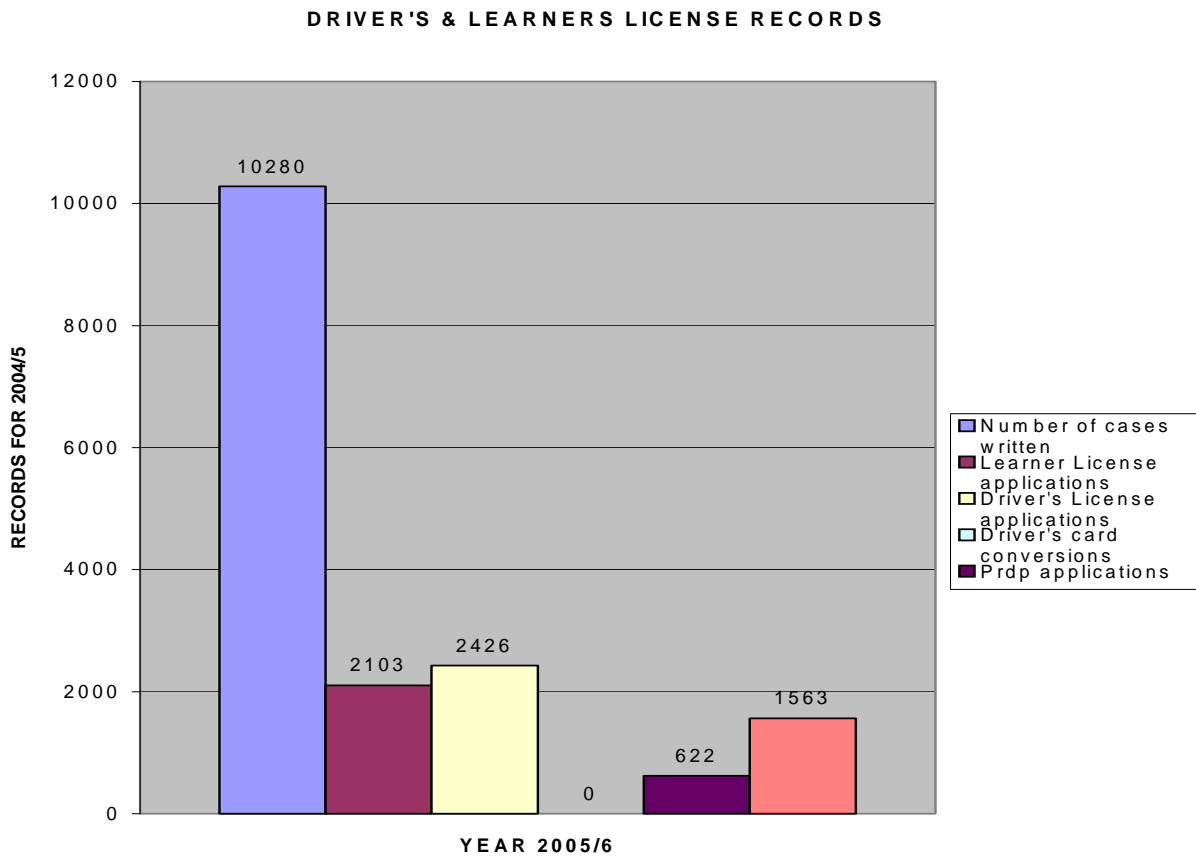
The Primary Health Care Section would like to thank the Municipal Management, Councilors, Makana Local Service Office for Health, Government Departments and Non Government Organisations for their support, and the clinic staff for their hard work during difficult times.

E.2 TRAFFIC DEPARTMENT:

PURPOSE DEFINITION

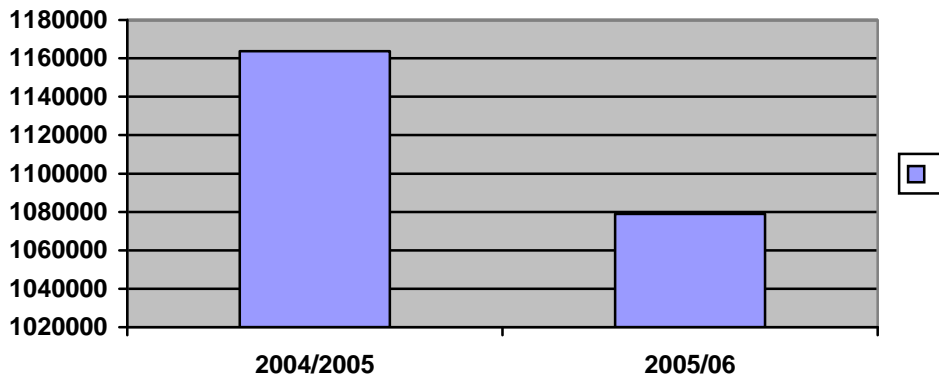
To ensure safe public roads for all public road users.

7.1 OPERATING BUDGET 2005/2006



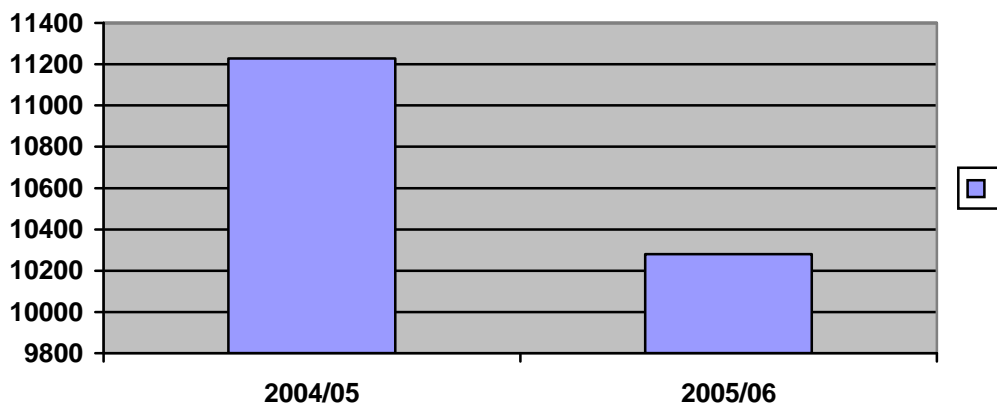
7.2 INCOME

The actual budgeted income is exceeded by an average amount of 70% demonstrating success in the Traffic fine payment. The written potential income is R 2692025 and the income is R 1078925.



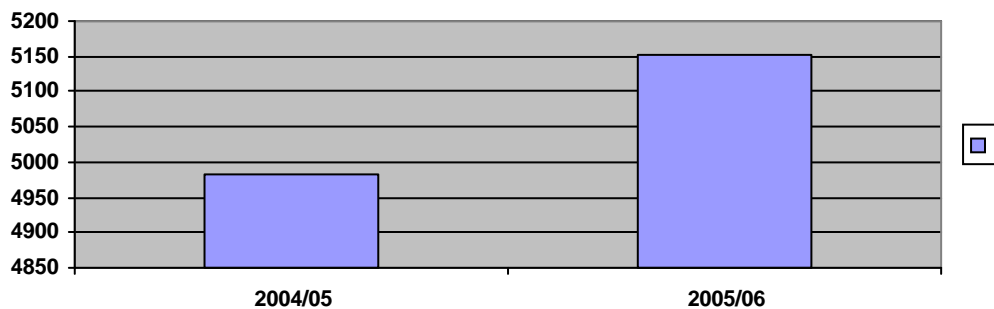
This shows a steady decline due to law enforcement officers being used for the testing of driver's licenses and appointment two senior officers.

7.3 WRITTEN CASES



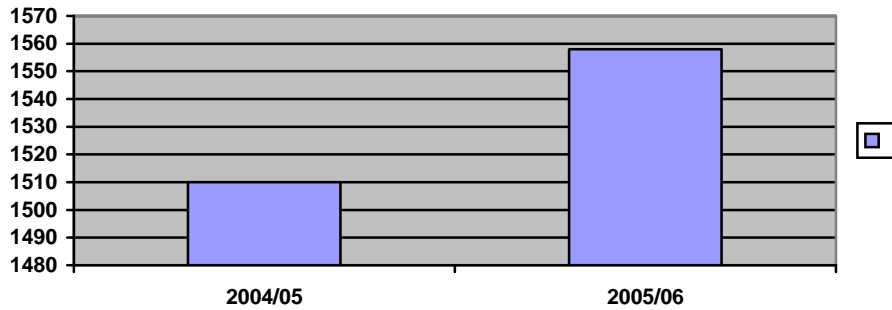
This shows a steady decline due to law enforcement officers being used for the testing of driver's licenses and appointment two senior officers.

7.4 DRIVERS LICENCE SECTION



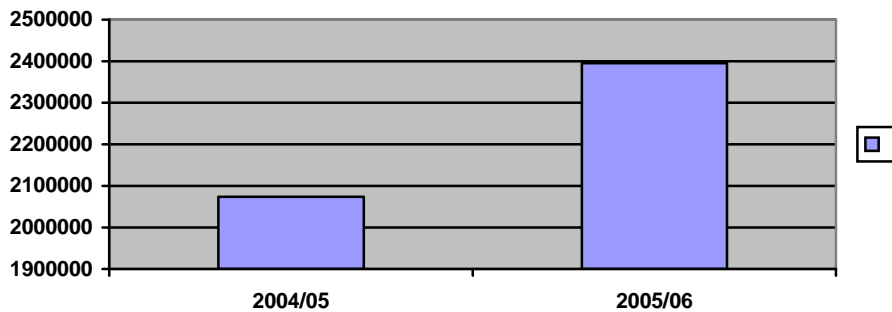
These show a steady rise and they indicate the increase in the number of people seeking driver's licenses and indicate the need for a second drivers license examiner.

7.3 ROADWORTHY SECTION



These show an increase from last year.

7.4 VEHICLE LICESING



Increase due to the increased % allowed by Province

7.5 INTEGRATED DEVELOPMENT PLAN

This Department has the following IDP projects,

- To upgrade signage and implement traffic calming measures

 - Promote safe public transport

 - This project receives attention every day when officers are doing law enforcement

- To safe guard public roads

 - Various strategies are in place to ensure safe roads. Lack of manpower and equipment are a stumble block.

- Educate public in road safety

 - This project receives attention when we have spare capacity.

 - Service delivery in this important field will improve when we create and fill the post of Safety training officer. There are 33 schools in our area that needs training.

Shortage of finance is a major stumble block in the execution of these projects.

7.6 ACHIEVEMENTS

1. Three festivals were held in Grahamstown including the motorcycle rally, all were handled successfully
2. Law enforcement showed an increase in paid offences.
3. A reduction was seen in the number of fatalities on the roads.
4. Service in the vehicle and drivers license section continued with the help of one traffic officer that is helping out to cope with the demand.
5. Road marking in the greater Makana area are maintained without the addition of extra staff.
6. All sections show an increase in money collected and this has all been done within our budgetary constraints.

7.7 CHALLENGES

PLANS FOR THE NEXT FIVE YEARS

Quality Control cases

To implement a quality control system whereby control spots will be identified and surveys conducted to determine the adherence rate of public to certain offences. The idea is to have a display board with the results there on visible to the public. This Department will set standard for offences if public adheres to these standards no projects will be held on those offences.

With this the Department will try and set clear goals for the public to achieve voluntarily. This will give the public some sense of ownership and hopefully will lead to voluntarily compliance of all traffic rules. If this then does not work we will intervene with law enforcement projects to encourage compliance.

Accident reduction

To use accident database for the identification of accident hotspots and type of offences that causes accidents. These hotspots and causes will then be targeted to reduce accidents

Full time safety officer

To motivate and appoint a full time safety training officer to do school training. With over 33 schools in town and several rural schools it is important that we give more attention to the traffic safety future of the children.

Warrant reduction

To put in place measures to reduce the amount of outstanding warrants of arrests

Taxi projects

To implement a road safety strategies for Taxi owners and drivers

Parking management

To put in place a parking management strategies

Red light cameras

To enter into a Public Private Partnership with a company that will provide this Department with equipment to install fixed red light and speed cameras

Pedestrian robot in Raglan road

Law Enforcement

7.8 PROBLEMS ENCOUNTERED IN PROVIDING SERVICE TO THE NEW DEMARCATED AREA

Duty hours (no officers at night)

With the available manpower this Department are forced to only have officer on duty during daytime hours. This severally compromises this Department operational capacity and coverage after hours. This is an active University town with a lot of activities taking place after hours.

Lack of overtime

Money shortages and restrictions placed on the working of overtime limits this Department in providing services after hours except for an officer that is placed on standby for complaints and accidents. No prevention or high visibility projects can be implemented.

Manpower

Grahamstown Traffic Department has over the last eight years absorbed areas like the old Gini area that had two traffic officers without the transfer of manpower. In 2001 it became the greater Makana area with the incorporation of five traffic officers. The increase in manpower catered for the previous shortage but left a new shortage in the Makana area to such a degree that district roads and other smaller towns not being patrolled or not receiving attention at all. The organigram makes provision for a rural shift of two officers but due to financial constraints can these posts not be filled. This Department also receives the policing of Hawkers Bylaws without any increase in manpower.

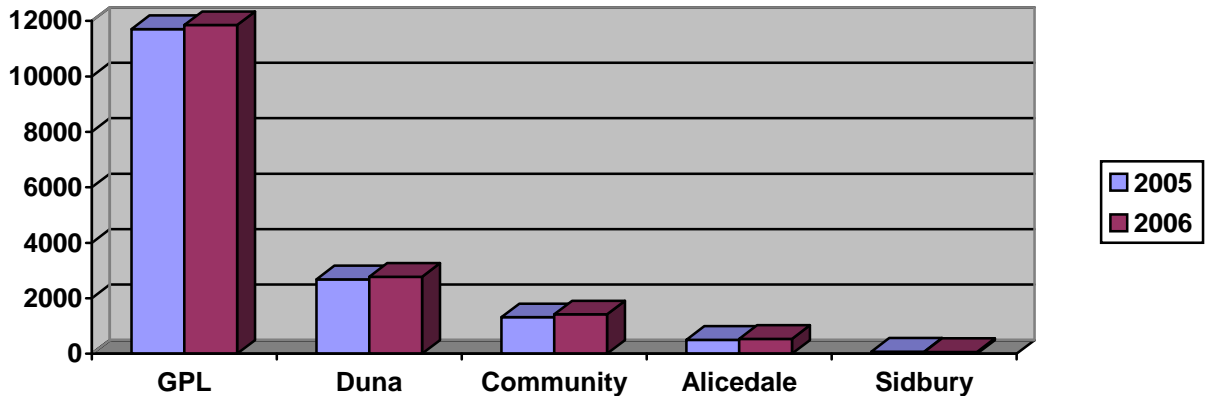
E. 3 LIBRARY SERVICES

PURPOSE DEFINITION

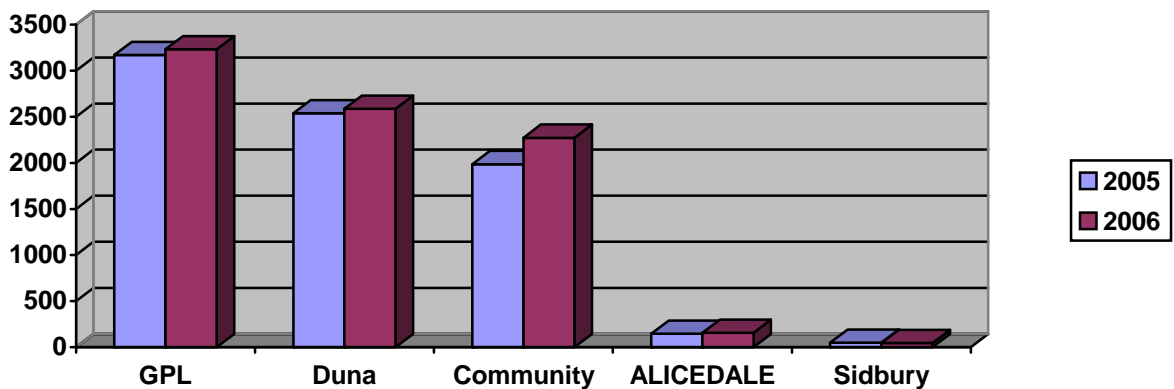
To provide an adequate and accessible library service for all sections of the community in the Makana Municipal area.

1. MEMBERSHIP:

ADULTS



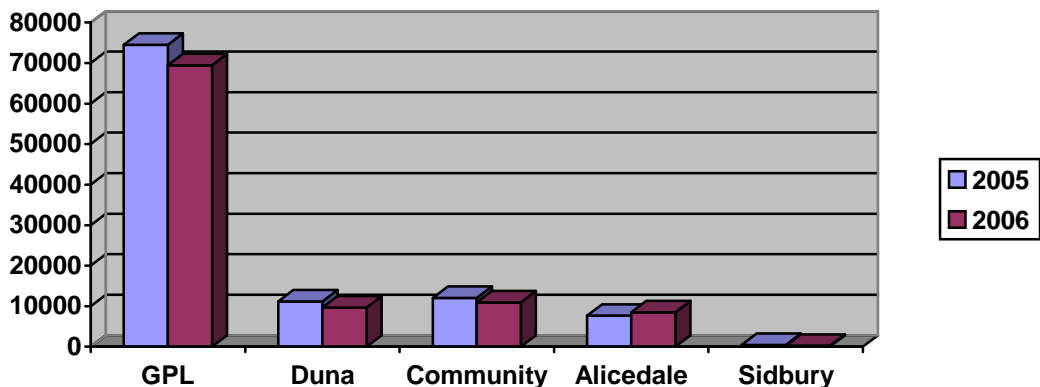
CHILDREN



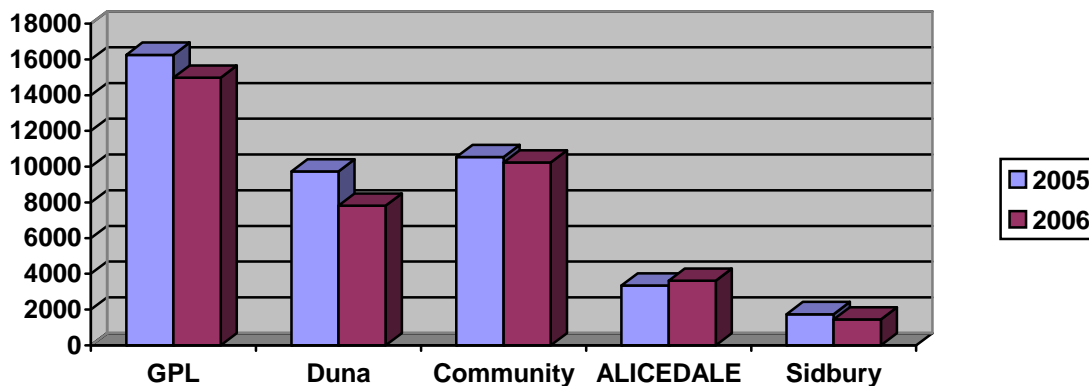
The membership figures at all the libraries except Sidbury have increased slightly from the previous year. The reason for the decline at Sidbury is that the Xhosa medium school closed down in 2005 leaving only one school in the area, and the change in the pattern of farming in the area has also affected the use of the library. Although the number of members at the libraries shows a modest increase, this does not reflect the number of new members who have joined the libraries. For instance, during the year under review 1 842 new members joined the Grahamstown Public Library while 1 679 names were dropped from the membership list because people had left town, died or had not used the library for more than three years. The same pattern is found at the other libraries.

2. BOOK CIRCULATION:

ADULTS



CHILDREN



The circulation figures at most of the libraries have declined, a trend which is common to libraries throughout the Eastern Cape and which is of great concern to the library profession. However, it is pleasing to note that the Alicedale Library has increased its circulation figures for the second year in succession now.

The reasons for the declining circulation figures are the inadequate supply of new books from the Provincial Library, the increasing use of the Internet as a source of information, and the change in the pattern of usage at the libraries. Scholars and students make use of the library to find information that they need for school assignments and homework, without necessarily taking books home with them. Much of the information that they need is not readily available in books because it is current and has to be sourced on the Internet or in newspapers and periodicals. The libraries have compiled so-called pamphlet collections that contain files of articles and pictures on various topics, and they rely heavily on these for supplying information. Grahamstown Public Library has been keeping statistics since the beginning of 2006 of the number of times these files are used. During the first six months of 2006 the pamphlet collection was used 984 times. Many library users visit the library almost daily to read the newspapers and periodicals without necessarily borrowing books to take home.

3. BOOKSTOCK:

Once again the Makana Municipal libraries received many generous donations of books from the public that have helped to boost the stock at the libraries. A substantial donation came from the uMariya nMama Wethemba Monastery, and the Rhodes University Library staff donated R1000 to the Public Library in memory of their Head Librarian, Margaret Kenyon, who died in 2005. The money was used to purchase books for the library. During the year under review, the Friends of the Library made

R19 424,46 available for the purchase of books for the libraries, and the library staff raised R12 526,70 for the book fund by selling second hand books donated by the public. In August 2004 a project was launched whereby two book dealers undertook to sell some of the old books belonging to the library and the money realized from this source so far amounts to R150 000,00. This money is used to purchase books for all the libraries.

The Public Library acquired 2 685 new books during the year under review, either by purchasing books with money raised as detailed above, or by receiving donations from the public. In contrast only 121 new books were received from the Provincial Library during the year. The pattern is the same at the other libraries. The library staff are compelled to invest a great deal of time and energy in acquiring new books for the libraries because of the inadequate supply from the Provincial Library.

The supply of periodicals and newspapers from the Provincial Library is erratic and the municipality has to pay for most of the newspapers for the libraries. The new service provider employed by the Province arranged for newspapers to be posted to the libraries, which resulted in enormous wastage because the papers would arrive up to a week late and be of no use at all. Attempts to change this have taken a great deal of time and after several months the delivery system is at last being changed to hand deliveries.

4. OUTREACH ACTIVITIES:

All the libraries arrange programmes for the children at various times during the year so as to attract them to the library and encourage them to read and make use of all that the library offers. During Library Week in March there is a full programme of storytelling, handcrafts, entertainment and education for the children, and during the summer holidays there are video shows as well as other activities. During Heritage Month traditional storytellers present programmes which include song and dance and these attract many children to the libraries.

A service is provided to the senior citizens at Brookshaw Home, Hayton Place and Somerset Place. Residents who are unable to get to the library are visited weekly by library staff who take books to them. Volunteers have played an important role in assisting the staff with the work at the libraries. A teacher from St Mary's school brought her class to the Community Library and had them pick up papers and garbage which had accumulated in the grounds. The Rhodes student volunteer programme places students at the Public Library to assist with reading to the children, helping them with homework, and generally being available to do whatever jobs are assigned to them. A volunteer from the Friends of the Library spends one afternoon per week covering books with plastic and preparing them for cataloguing.

5. STAFF:

Staff from levels 4 to 7 were trained in the Performance Management System which will be fully implemented when all staff have been trained.

One staff member is studying through Unisa towards the National Diploma in Library and Information Studies.

The librarian at the Duna Library, Miss Patricia Vubela, won the Best Librarian award presented by the Department of Sport, Recreation, Arts and Culture.

6. FRIENDS OF THE LIBRARY:

The Friends of the Library, a group of volunteers, have once again been very active in raising funds and purchasing much needed books and equipment for the libraries. During the year under review they raised a total of R25 846,83. Apart from the books already mentioned, they purchased a DVD player and data projector for the Public Library, a video player for the Duna Library, jigsaw puzzles for the children's sections, and also paid for Thembinkosi, a storyteller to do programmes for the children.

Fundraising activities included a mini-fete in October and a second hand book sale in March. The lecture series presented throughout the year included a lecture on the Battle of Trafalgar, three lectures on the writer Cervantes, one on gypsies, four on the poet George Herbert and a slide show on the U.S.A. These were all very well attended and clearly meet a need in the community for cultural and educational programmes.

The Friends of the Library play a very important role in raising awareness of the libraries in the community and soliciting donations and support.

7. LIBRARY HALLS:

The Public Library, Duna Library and Community Library have community halls which are in constant use for meetings, training courses and other functions. A nominal fee is charged to cover the cost of water and electricity. Besides community organizations who pay to use the halls, municipal departments also make frequent use of them. The kitchen at the Community Library was upgraded with the addition of cupboards, curtains, and a fridge and new curtains were provided for the hall. As already mentioned, the Public Library acquired a data projector and DVD player for use in the hall.

8. PHOTOCOPIERS:

All the libraries have photocopiers and these are in constant use by library users. This service is important particularly at the Duna, Community and Alicedale libraries where people do not have ready access to photocopiers other than the ones in the libraries. The fees are kept as low as possible because this is seen as part of the service provided by the library to the community.

9. INTEGRATED DEVELOPMENT PLAN PROJECTS:

Projects completed so far are the computerization of the Duna Library and the provision of a library at Riebeeck East. The Duna Library is in process of changing over to a fully computerized system and is able to access information on the Internet. The library at Riebeeck East has been set up and is ready to start operating. The School Governing Body offered the use of an empty hostel to accommodate the library and money from the Vuna Award was made available to transform it into a library and to have shelving installed. There are over 5000 books in stock and as soon as a librarian is appointed the library can be opened. This process was delayed due to the situation surrounding the municipal elections in Makana.

Funding is still being sought for a library at Fingo Village. The municipality is working in partnership with the Centre for Social Development on this project.

The Library Book Fund is operating well and money from the fund has been spent on acquiring new books for all the libraries in Makana.

The computerization of the Community Library was delayed because it was placed low on the priority list of capital items and the money did not become available. This project has been carried over to the 2006 / 2007 budget.

10. ACHIEVEMENTS:

1. The establishment of a fully equipped library at Riebeeck East.
2. Progress towards a fully computerized system at the Duna Library.
3. A successfully operating Library Book Fund and the purchase of new books for all the libraries.
4. A very successful year for the Friends of the Library in terms of fundraising and presenting cultural and educational programmes, as well as raising the profile of the library in the community.
5. The acquisition of a significant number of new books for the libraries with money acquired through fundraising and donations.

11. CHALLENGES:

1. Obtaining funding for a library at Fingo Village.
2. Provision of a library service for the rural areas.
3. Increasing the circulation at all the libraries.
4. Acquiring more new books for all the libraries.

12. PRIORITY AREAS FOR 2006 / 2007

1. Establishment of a library at Fingo Village
2. Completing the computerization of Duna and Community libraries
3. Investigating the need for libraries in the rural areas (Fort Brown, Seven Fountains, Salem and Farmerfield)

E.4 PARKS & RECREATION DEPARTMENT

1. PURPOSE DEFINITION

To provide an acceptable environment that is conducive to personal growth including the provision of stimulating recreational and sport facilities.

2. STAFF

The Parks and Recreations branch continued to provide a professional service to all the residents of Makana despite the on-going shortage of manpower due to financial restraints and funded positions that were not filled due to various reasons

3. AERODROME

Makana and the surrounding municipalities is most fortunate to have a Category 1 licensed Aerodrome with an all weather runway and navigation lights that can accommodate up to a light Jet.

Negotiations are currently in the pipeline to include the Military in the maintenance program, as it is their intention to land large cargo carrying aircraft in support of their status as the No.1 Airborne Battalion in the country.

Routine Maintenance carried out at the aerodrome includes

- Maintenance of the tarred and grassed runways
- Maintenance of navigational aides
- Maintenance of boundary fences
- Burning of outfields

4. HORTICULTURAL DIVISION

The nursery continues to be an asset to the department. The nurseries activities are centered round the production of indigenous plant material including trees, shrubs and ground cover that are propagated in support of Councils Greening Program, that involved the planting of no fewer than 1300 trees in previously disadvantages communities during the year (Grahamstown, Alicedale and Riebeeck East.)

A further 158 trees were planted at various other venues.

The Albany Working for Water Program continues to make use of a portion of the nursery for the growing trees and plants to be used for restoration works on the Municipal commonage. for the growing trees and plants to be used for restoration works on the Municipal commonage.

The mechanized mowing team although well equipped continues to struggle to keep up with the mowing program and the demands to ensure the availability of an acceptable level of service to the larger community. Mowing is undertaken in strict compliance with a developed program that has different mowing routes weighted in accordance to their importance in keeping the town in an acceptable condition to ratepayers and the very important component of Tourism. Serious consideration is being given to the outsourcing this service

The tree maintenance team continued to attend to the regular pruning of trees interfering with power lines as the majority of the City's electrical services are situated above ground. A total of 1458 street trees were planted compared to 1436 in 2004/5. Tree planting initiatives in co-operation with the Millennium Tree Planting Program and the Arbor Week Program under the auspices of the Department of Water Affairs and Forestry are ongoing.

The development of the Botanical Gardens has entered the 2nd Phase with a further R14 million being provided by the Funder for a number of projects the most noteworthy being that of the restoration of the Orneé Cottage and plans to construct an Environmental Centre.

Labour sourced from the local community has made a welcome contribution to the Poverty Relief Program and they have been receiving in-service training for the development of a number of skills.

5. CEMETERIES

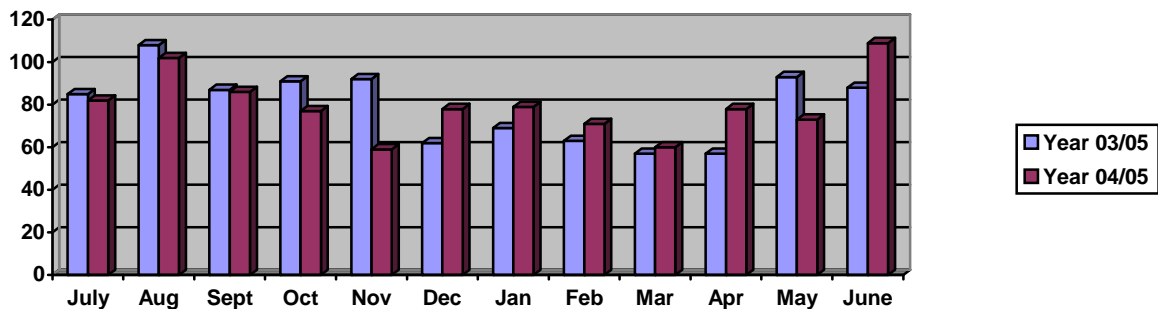
The Mayfield and Waainek Cemeteries are the two main facilities for interments in Gahamstown and are adequately staffed resulting in a satisfactory service to residents. The second block was opened at Mayfield during the year under review and leveling and maintenance of graves is undertaken as a poverty relief program.

The majority of old cemeteries are in a poor state and need to be rehabilitated. Funding requests have been submitted to two funding organizations, through Rhodes University.

The Kings Flats Cemetery has been fenced and the old dilapidated boundary wall removed.

The first phase of the development of the New Community Cemetery in Kwanonzwakazi has been completed and includes bush-clearing, fencing, roads, parking lot and grave allotments.

GRAHAMSTOWN BURIALS



6. SPORTS AND RECREATION

6.1 TRI-PARTHEID PARTNERSHIP

The partnership is still doing very well, and there are programs that we are still doing together to ensure the sustainability of development within the area.

6.2 MAKANA SPORTS COUNCIL

This council was formed in order to unite the Makana sport federations / associations and also to enable them to successfully plan the development of sport. Councillor Yili was tasked by the Portfolio Committee to represent the Committee within this structure. From the meetings that took place, the following committee was formed:

6.3 DEVELOPMENTAL PROGRAMME PROPOSALS

The Council has approved the following proposals:

- After School Sports Academy.
- Makana 2010 World Cup Organizing Committee

These projects are now ready for implementation. The other proposal, which is worth mentioning, is the Makana (S.A) Games proposal. This proposal has been approved by the Head of Department and it is now ready to be handed over to the Committee for approval.

6.4 LOVE LIFE BRAND

The partnership continues with this funder continues. This Aids awareness program has a powerful message that goes out to the Makana Youth and the Sport and Recreation is at the forefront in the delivery of the program

6.5 AEROBICS

This office in conjunction with Department of Sport has embarked on mass participation recreational fitness/health programme. Three volunteers who instruct these classes free of charge conduct the programme.

The program is presented at four venues including Indoor Sport Centre, Recreation Hall, Prison and Schools

6.6 GRAHAMSTOWN PRISON

The Sport and Recreation section continues to run a program for the prison where volunteers conduct a variety of sporting activities. The program takes place from Tuesday to Thursday every week.

6.7 MASS PARTICIPATION PROGRAM

This is an initiative by the Department of Sport, Arts and Culture to promote recreation in areas of high unemployment, crime, poverty, etc. This program is supported and also funded by the regional office.

This program is aimed at people aged from 7 - 55 years and includes five recreational activities namely: Soccer; Handball; Basketball; Gymnastics and Aerobics

6.8 ESTABLISHMENT OF PLAYGROUNDS IN PREVIOUSLY DISADVANTAGED AREAS

The first of an envisaged 8 playgrounds has been erected at Extension 7 and Council budgeted for a further 2 playgrounds in the forthcoming year.

(Add picture)

6.9 COMMONAGE

Straying livestock continue to be a challenge. By-laws for the keeping of animals of animals are now in place, and the challenge is to implement the Stock-farming project for Grahamstown, and developments to date are covered under the section dealing with IDP Projects relevant to the Branch.

The small team of workers dedicated to the eradication of alien vegetation on both public land and municipal commonage has had a very busy year tackling aggressive alien re-growth. They also assist the Department of Infra-structural & Technical Services with clearing of riverbeds.

The proposed Southern Commonage Conservancy made progress towards becoming a reality with the tabling of a Business Plan developed by a independent Service Provider and what remained was too obtain Council approval of the plan and the development of a constitution acceptable to the main stakeholders

Other exiting developments have included the negotiation with local schools to enter into public/private partnerships with Council insofar as the development and maintenance of local dams and their immediate surrounds. Two such proposals are in the developmental phase and include Graeme College (Grey Dam) and St Andrews Preparatory School (Cradock Dam).

6.9 HIKING TRAIL

The Oldenburgia Hiking Trail remains popular although funding is required to keep the facility in an acceptable condition.

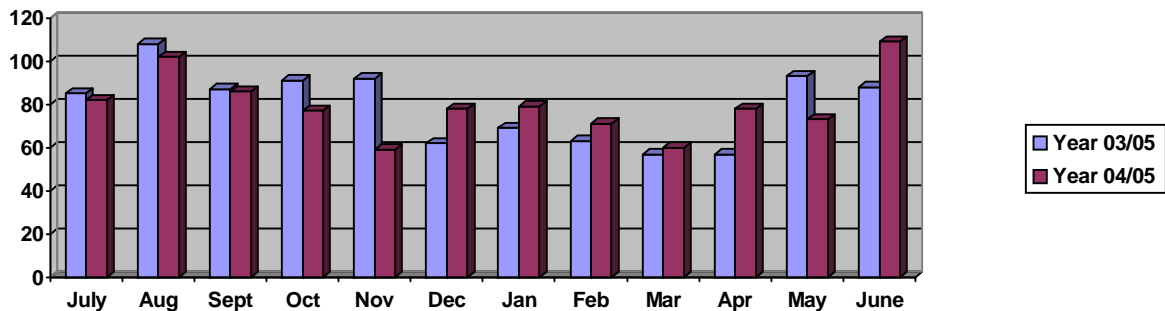
A challenge is the ongoing vandalism to the 7 oaks overnight facility the main reason being managerial problems and funding shortfalls at the Provincial controlled Thomas Baines Nature Reserve on which the house is located

6.10 CARAVAN PARK

The Caravan Park has performed well considering the ageing infrastructure and imminent closure for the proposed upgrading project funded to the value of R 14 Million by the Department of Education; Arts and Tourism.

The lack of income for the months ofwas due to the closure of the Park for the handover to the Implementing Agent Responsible for the Upgrading Project.

CARAVAN PARK – INCOME



6.11 DOG TAX ACCOUNT

The Dog Tax account is not functioning well as it is for intents and purpose un-funded and the Parks & Recreation department deals with the administration and endless complaints to the best of its capabilities.

There is a move afoot to outsource this service and discussions as to the feasibility thereof is to be undertaken at executive level, where after certain aspects of the service might be put out to tender.

6.12 OUND SERVICE

Council has a partnership Agreement with the SPCA to provide the service and stray animals are impounded and handled in accordance with regulations and By-laws governing the management of such facilities

6.13 INTEGRATED DEVELOPMENT PLAN

The 2004/2005 Financial Year has been a very exiting and rewarding year insofar as the funding and implementation of IDP Projects concerning the Parks and Recreation Branch was concerned

6.14 TREE PLANTING PROGRAMS FOR THE THREE TOWNS REPRESENTING MAKANA

The Greening Initiative includes a partnership agreement between the Municipality and the Millennium Tree Planting Project wherein an agreed upon Business Plan continues being implemented by the NGO, and supported by the Parks and Recreation Department.

The "Trees or Africa" organization together with the local authority is subsidizing trees for the project and trees in excess of 1300 were planted in Grahamstown, Alicedale and Riebeeck East, during the financial year under re-view

6.15 STOCK FARMING PROJECTS FOR THE THREE TOWNS REPRESENTING MAKANA

The Grahamstown Project which is by far the largest and most complex has proceeded reasonably well and the latest developments include

- The continuation with Stock Registration
- Allocation of Stockowners with less than 30 units to individual farm units
- The construction of kraals and stock handling facilities at the farm
- The continuation of the erection of boundary fences along the N2, Provincial and local roads
- Stock immunization programs
- The formalization of the Slaaikraal Stock farming Unit.

The challenge remains bringing the stockowners into line so that the various farm units could be managed in a sustainable manner.

The Riebeeck East project has all the necessary infra-structure in place and the required management plans to ensure a sustainable farming practice, but there are a number of small issues that continue to stall progress and the task team responsible for stock farming are to meet with local stockowners in an effort to improve farming practice

Alicedale: The current Landowner Agreement between the Department of Land Affairs and the local Stockowners is flawed and needs to be re-viewed in order that the local authority can participate in the sustainable management of the project.

6.16 BOTANICAL GARDENS PROJECT

We can report that Phase II of the project has commenced and includes

- Educations Center its exact location to be established
- The renovation of the existing Orneé-cottage complex for use as a small meeting venue, along with limited catering facilities and upgrading the toilet block.
- Staff facilities, as well as visitors parking.

The successful re-establishment of the garden, as well as being a facility for the Eastern Cape, depends heavily on the support and number of visitors that can be attracted. At present, our visitors are few and are limited to those with memories of the previous gardens. The goal is to develop and establish a new cliental / supporter patronage base for the garden, which should include all age groups.

6.17 CREATION OF A CONSERVANCY ON THE SOUTHERN COMMONAGE

The Oldenburgia Conservancy Management Proposal has been finalized and presented to the Environmental Forum who in turn have agreed to it in principal and as soon as the constitution has been agreed to by all the landowners the final document will be put before Department of Nature Conservation and Council for approval and implementation

6.18 CONTROL OF ALIEN VEGETATION ON GRAHAMSTOWN COMMONAGE

The Albany Working for Water Project continues to clear municipal land of Invasive vegetation with particular attention being given to the upper Kowie River catchments. Large tracts of land have been successfully cleared and the Municipality has already taken over blocks that have been cleared by the project and is now responsible for keeping these blocks clear of alien vegetation. The Parks & Recreation Branch has assisted in making the project one of the most successful in the country by implementing a burning programme that has had the two-fold effect of reducing the huge fire hazard, generated from cleaning operations and also making the areas accessible for follow-up operations. The project has also attracted many educational project opportunities for different faculties at Rhodes University.

The Parks and Recreation Branch continues with constructive input to educational projects concerning the environment and Primary Schools have visited Grey Dam where they were briefed on alien vegetation threatening the local habitat and also practical demonstrations on fire protection measures enacted by the Branch.

6.19 EVELOPMENT OF PLAYGROUNDS

Council successfully completed the erection of a playground in extension 7 that has 5 pieces of equipment. The project costing in the vicinity of R 60,000 that included the clearing of the land, erection of fences and equipment is the initial phase of the long-term plan to have 6-8 playgrounds developed in suburbs devoid of such facilities .

6.20 VUKANI GREEN BELT DEVELOPMENT

An exciting new project in the making that has seen the following developments to date

- Formation of Project Steering Committee including Council, SANBI, NGO's, Churches and local schools
- The initial pledge to the project of R 20,000 by SANBI and a further R 170,000 by LOTTO.
- Community consultation
- Completion of the Draft Concept Document

6.20.1 GRAHAMSTOWN CARAVAN PARK

Developments to date include

- A DEAT funded project to the value of R 14 Million that would see the current facility converted into a 3 star resort boasting up-market chalets, modernized camping facilities, recreational facilities a conference centre and many other features.
- The first stage involving the design proposal had been completed and submitted for approval and funding of the developmental phase
- Council had also made recommendation on the desired management option for the resort that would have a bearing on funding being made available
- It was envisaged that the developmental stage would begin somewhere during July 2006 and continue for a year during which the facility would be closed to public

CHALLENGES:

1. Implementation of major projects with capacity limitations
2. Service delivery and the challenge of partnerships
3. Implementing a electronic burial recording system
4. Aging municipal vehicles and equipment
5. Skills transfers
6. Stray animals

PRIORITY AREAS FOR 2006 / 2007

1. Egazini Precint
2. Greening Project
3. Commonage Fire Protection Plan
4. Playground Construction
5. Stock-farming Project
6. Caravan park Project
7. Aerodrome Partnership project
8. Oldenburgia Conservancy

E.5 FIRE & RESCUE SERVICES

MISSION STATEMENT

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

To achieve this, the Department will strive to ensure that the general objectives listed are met.

.....

THE PROTECTED AREA

The Department protects, with the integration of Grahamstown, Alicedale, Riebeeck East and the Rural Area, approximately 100 000 inhabitants in an area estimated at 4221 square km. Principle fire risks include Rhodes University, Hospitals, Substations, an Airfield, a Rail system and numerous diversified industrial risks. Furthermore, the department also protects extensive residential areas, both formal and informal, numerous schools and other training institutions. There are also recreational facilities such as hotels bed and breakfast facilities, museums, art theaters, cinemas and other places of public entertainment. In addition, services are also rendered at numerous incidents occurring on national and public roads including the rescue of persons and animals, accidents involving hazardous chemicals, fuel spillages and a variety of other emergency incidents. Rescue services also provided in the protected area are cliff rescues and rescues from a variety of dangerous situations.

FIRE & RESCUE SERVICES

The Fire & Rescue Services is one of the Sections of the Makana Municipality, which fall under the Community & Social Services Directorate.

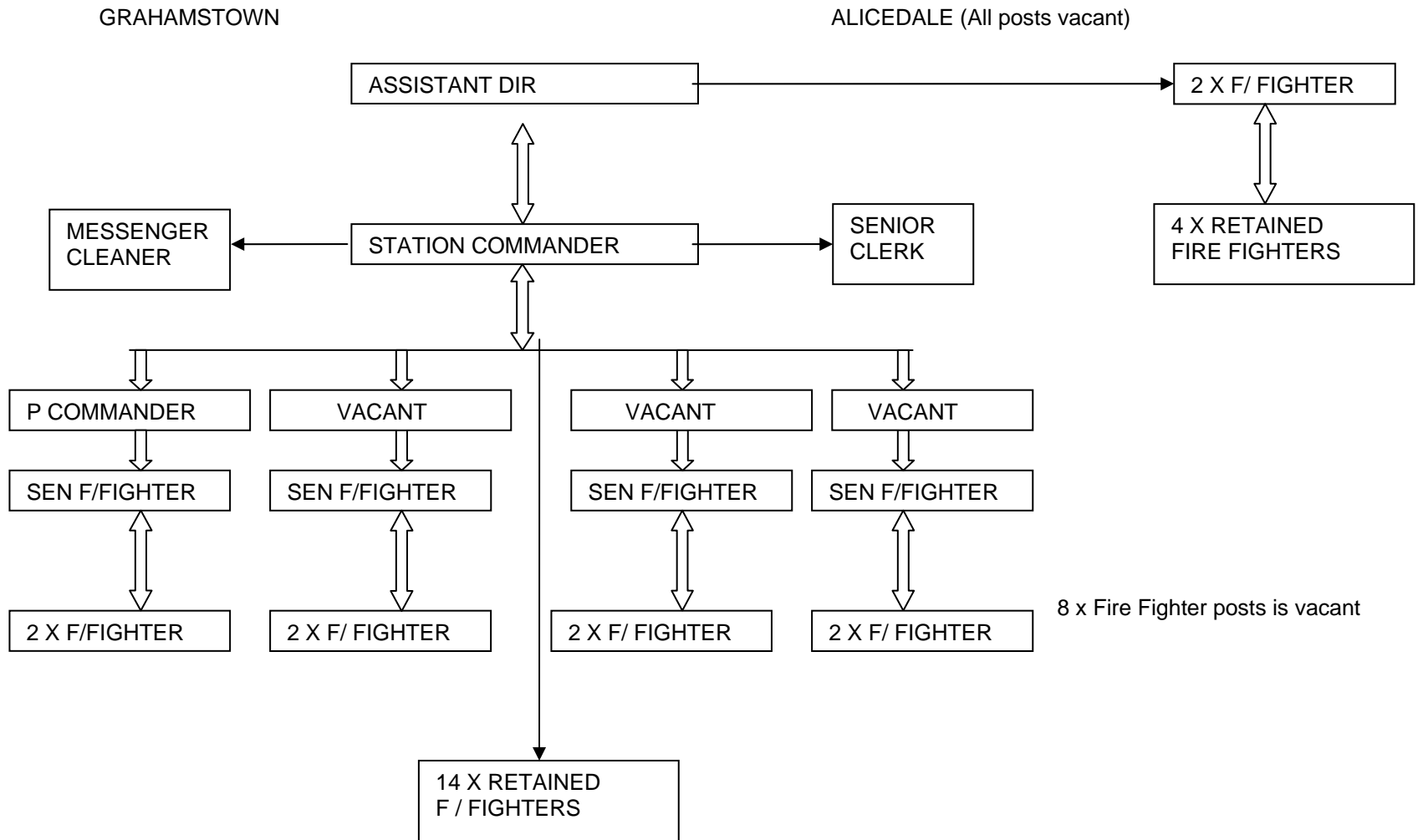
CORE FUNCTIONS (As per the Fire Brigade Services Act 99 of 1987)

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

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

PERSONNEL & RESOURCES

ORGANOGRAM:



PERSONNEL REQUIREMENTS:

GRAHAMSTOWN	ALICEDALE	RIEBEECK EAST
3 X PLATOON COMMANDERS		
8 X FIRE FIGHTERS	2 X FIRE FIGHTERS	2 X FIRE FIGHTERS
4 X CONTROL ROOM OPERATORS	3 X RETAINED F/F	4 X RETAINED F/F

STAFF MATTERS:

NEW APPOINTMENTS		RESIGNATIONS	
NAME	POSITION	NAME	POSITION
R. NTSHO	Learner F/F	Z. KAMPU	Firefighter
D. VATELA	Learner F/F		

RETAINED FIRE FIGHTERS APPOINTED	RETAINED FIRE FIGHTERS RESIGNED
T. SMAYILE	S. KONDILE
N. NGQAKAYI	M. FRANS
S. JACOBS	L. LAMANI
A. PATRICK	K. NQEBE
	A. FIKI
	M. QINELA
	L. SOMNGESI
	M. MARAWU
	Z. NYOKA

TURNOVER RATE:

TOTAL EMPLOYEES (FULL TIME + CONTRACTUAL) = 31
 TOTAL RESIGNED IN FINANCIAL YEAR = 10

$$\text{TURNOVER RATE} = \frac{10}{31} \times 100 = 32\%$$

JOB CREATION ACTIVITY:

The Retainer Firefighters System currently in place have for the last financial year provided job for unemployed people on a contractual basis. Those who resigned have been appointed either permanently in the Fire Department, other Departments in the Municipality as well as other institutions.

BUILDINGS AND VEHICLES

ITEM	TOTAL
FIRE STATIONS	1
MAJOR PUMPS	1
MEDIUM PUMPS	1
WATER TANKERS	1
GRASS TENDERS	4
TRAILERS	1
RESPONSE VEHICLES	2
LIGHT RESCUE VEHICLE	1

TOTAL KILOMETERS:

2004 / 2005
42 551.2 km

2005 / 2006
56488.8 km

The increase in the amount of kilometers traveled is evident from the increases in Incidents attended to.

OBJECTIVES (These are the Gaps identified to deliver an effective service to the entire area of Makana)

1. To ensure that all people in Alicedale have access to a fire service by 2007/8
2. To ensure that all people in Riebeeck-east have access to a fire service by 2008/9
3. To ensure that the entire rural areas have access to a fire service by 2008/9
4. To compile and update a disaster plan for the entire area of Makana by 2006/7
5. To ensure that all people in Grahamstown east have access to a fire fighting service by 2008
6. To replace all fire engines which are obsolete and older than 15 years by 2008.

INTEGRATED DEVELOPMENT PLAN PROJECTS

NO	PROJECT DESCRIPTION	STATUS	PROGRESS MADE 2003/2004
93	Satellite fire station Grahamstown East	C	No progress was made on this project due to financial constraints in 05/06 budgets. (Lower priority)
94	Disaster Center	B	The Disaster Center has been establishment and is based in Ndlambe under the Management of Cacadu. Project was concluded in 2003. A need for a specific Makana Municipality centre must be budgeted for.
95	Satellite fire station Alicedale	B	Volunteers have been recruited and first-aid training and a basic firefighting course was presented to them. 4 x Retainer firefighters post were advertised in Alicedale and were still in the process of being filled. One LDV 4 x 4 Firefighting Skid unit was purchased by Cacadu and delivered to Makana Municipality.
96	Provide 2 x Ambulances- Alicedale	C	(Lobbying project) No progress was made by the Ambulance Department. One Ambulance is currently operating in Alicedale
97	Satellite fire station Riebeeck-East	B	No funding was provided for on the 2005/2006 budget for Riebeeck East, as Alicedale was prioritized. Volunteers have been recruited and the following training was conducted: First-aid, Firefighting training, Radio communications and Incident Management. A firefighting pump and first –aid equipment for the Volunteers was sponsored and delivered by Cacadu.
98	Provide Ambulances- Riebeeck-East	B	(Lobbying project) No progress was made by Ambulance Department for this year. The area is covered from Grahamstown
99	12 fire fighting pumps for rural areas.	B	No progress has been made also due to budgetary constraints in the 2005/06. Facilitation of the formation of two Fire Protection Associations with various Farmers Associations was made. Table Hill FPA successfully registered.
100	Disaster plan	B	A draft plan was completed A Flood line analysis was completed by Ninhand Shand, which is a crucial component of the Disaster Plan. The Disaster Advisory Forum was established. Task teams were established to deal with briefs related to the

			Plan. Funding of R 1 million rand was sourced from Cacadu to address the 2002 Flooding.
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STATUS:A - Project underway and on target, B - Project receiving attention, C - Project not receiving any attention

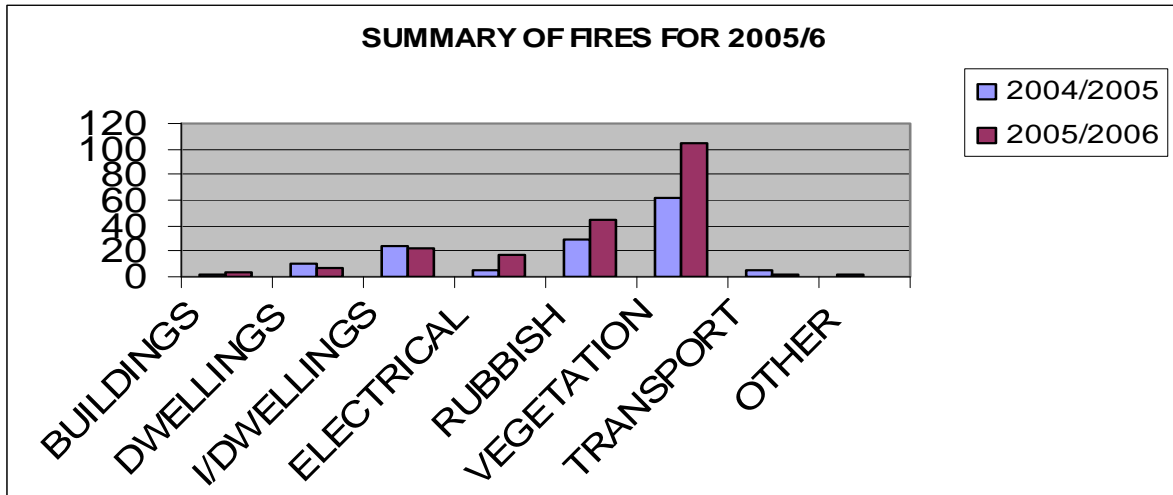
SUMMARY OF CALLS AND INCIDENTS ATTENDED TO

OPERATIONAL SECTION

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

- The attendance at and handling of all fires, rescues and emergency incidents.
- The acquisition of vehicles and operational equipment.
- The maintenance of vehicles and equipment.
- The checking and cleaning of fire hydrants.
- The training of public by group inspections and lectures.

FIRE CALLS



	2004 / 2005	2005 / 2006
Sub Total	139	200

The amount of fires shows a pleasing decrease of 54 incidents compared to the previous financial year. Vegetation fires and Rubbish fires have decreased considerably. Common suspected causes of vegetation fires ranged from vagrants, improper control burnings, open flames, people making cooking fires, adverse weather conditions effecting electrical overhead power lines etc.

OBJECTIVE TO REDUCE VEGETATION FIRES:

To try and minimize the amount of vegetation fires, emphasis will be put on:

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

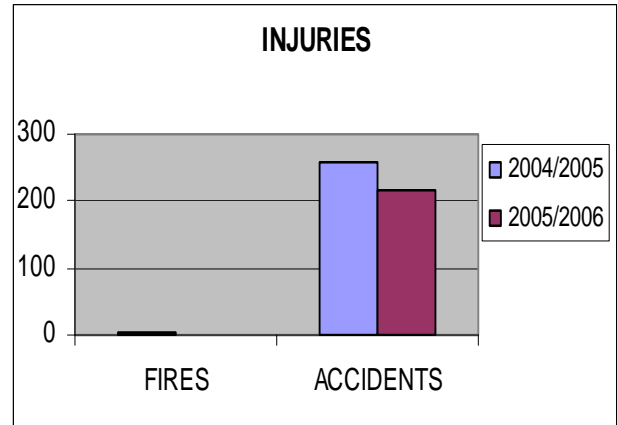
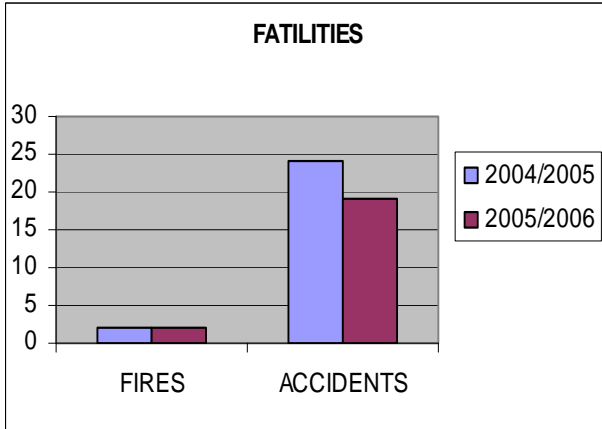
BUILDINGS INVOLVED IN FIRE REFLECTED THE FOLLOWING ESTIMATED VALUES AND FIRE DAMAGE FOR THE FINANCIAL YEAR:

	2004/2005	2005/2006
	BUILDING & CONTENTS	BUILDING & CONTENTS
EST. DAMAGE	R 5 543 200.00	R 2 945 600.00
EST. INSURANCE	R 8 766 150.00	R 8 510 600.00

SPECIAL SERVICES:

	2004/2005	2005/2006
Sub Total	471	522

The figures of the accidents on the roads shows no decrease, despite of the numerous positive preventative measures, in example, strict traffic rules and regulations implemented, the arrive- alive campaigns by the National Road agencies and the recent major maintenance of the N2 national road. Common causes of accidents on roads are driver fatigue, speeding, drunken driving, stray animals, vehicle breakdowns, pedestrians and vehicles that are not roadworthy. Water deliveries increased due to the dry season we experienced this year and our expanded area and customer base. Miscellaneous figure shows a slight increase. The increased figure was due to flooding incidents we attended to.



	2004/2005 2005/2006	2005/2006	2004/2005	2005/2006
Sub Total	26	21	263	218

The total of deaths and injuries for fires and accidents shows a positive decrease for this financial year. This is an indication that the fire awareness campaigns and the Arrive Alive campaigns of Traffic Services was fruitful and should be continuous.

GRAND TOTAL OF INCIDENTS 752 699

LECTURES and DEMONSTRATIONS			
TYPE		2004/2005	2005/2006
FIRE STAFF		903	769
PUBLIC		23	39
SCHOOLS		52	36

2004/2005 2005/ 2006

TRAINING OF STAFF 619 903

A total of 769 lectures and practical drills were presented to the staff of the Fire Department on various subjects of fire fighting, rescues, handling of hazardous incidents and legislation applicable to the fire service. This is In - Service training and only focus on preparedness of Fire Fighters to combat fires and other emergencies. Staff can study through the Institute of Fire Engineers (IFE) and the Southern African Emergency Services Institute (SAESI) to further their career. The Fire Service is a member of both institutes. Due to financial constraints and shortage of staff, fire fighters could not yet be sent on the Fire Fighter I and II courses, which is the bases of Firemanship and vital for their career development.

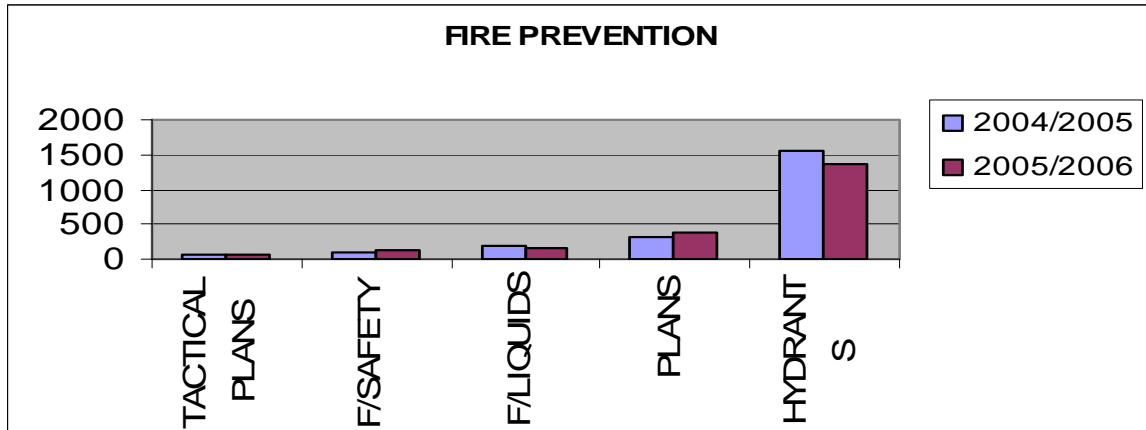
PUBLIC TRAINING (schools) 2004/2005 2005/2006
 (52) 1597 Children/36 Teachers (36) 460 Children / 20

Teachers

PUBLIC (Industry) 2004/2005 2005/2006
 (23) 273 CIVILIANS (39) 162 CIVILIANS

A list of targets was handed to the operational shifts, to ensure that we better our performance of the financial year.

FIRE PREVENTION



The increase in building plans scrutinized give an indication of the development taking place in the Makana Municipal area and the extension of communities that require adequate fire protection against.

OBJECTIVES AS FOLLOWS FOR FINANCIAL YEAR (2004 2005)

Function (Category)	Target		
	Per shift x 4	Monthly	Annual
Group Inspections	2	8	96
School Visits	1	4	48
Training	13	52	624
Hydrant Inspections	35	140	1680
Flammable Liquid Inspections	3	12	144

FINANCES

Income is received from:

1. Provincial Subsidy
2. Services at fires
3. Water Deliveries
4. Flammable Liquid Licenses
5. Sundries

1. PROVINCIAL SUBSIDY

Section 11 of the Fire Brigade Services Act, Act99 of 1987 makes provision for the payment of grant-in-aid. The Act states that the Administrator (Premier) may, after consulting with the Fire Brigade Board, pay a grant-in -aid subject to certain conditions being met. This form of income has diminished over the years.

2. SERVICES AT FIRES

Annually the Municipality decides on tariff charges, which the department will levy for services rendered. In this tariff layout the cost of the use of fire appliances, service vehicles, staff and equipment, specialized extinguishing media, training etc. are laid down. Due to the fact that the fire department is an emergency service where the majority of its service is of a human nature, income from this source is very low. The projected income for 2005 / 2006 was R 178140.10.

3. FLAMMABLE LIQUIDS

The annual tariff of charges also makes provision that all businesses dealing in the sale, manufacture, handle or storage of flammable liquids or gases must register and acquire a license from the municipality.

An annual license fee for this purpose is therefore payable after safety requirements have been met. The projected income for the year 2005 / 2006 was R 11449.00

4. WATER DELIVERIES

As an additional income the department delivers water to farms situated within the protected area upon request. Normal water tariffs, the use of the fire engine plus the distance traveled is charged.

DISASTER MANAGEMENT

The following was the activities under disaster management for the financial year:

The Disaster Center has been established and is based in Ndlambe under the Management of Cacadu. Project was concluded in 2003.

Attempts were made to source funding from Cacadu and Province as well.

RIEBEECK EAST: 15 Volunteers have been recruited and the following training was conducted:

- First-aid training,
- Firefighting training
- A container with a portable Fire fighting Cart plus basic equipment was sponsored from Cacadu to this area.
- A trailer pump was bought with funding through Cacadu District and delivered.

ALICEDALE:.

- a) Volunteers has been recruited and trained in Firefighting and First-aid.
 - b) 4 x Retained firefighter vacancies has been advertised for firefighting purposes
 - c) 1 x firefighting Bakkie Skid Unit has been sponsored from Cacadu District for Alicedale area currently in use at Grahamstown based station.
- 1) The Disaster Advisory Forum which was established held 3 x Meetings
- September 2005
 - February 2006
 - May 2006

Funding of R 1 million Rand was sourced from Cacadu to address the 2002 Flooding.

- a) 50 x corrugated iron houses were build in the transit camp.
- b) 50 x families were relocated from the Flood line and some of those who lived in inaccessible areas for emergency services.

- c) Storm water infrastructure was put in Eluxolweni suburb which was one of the areas that severely flooded.
- d) Repairs was done to 3 x houses
- e) A pump was purchased to pump out water from flooded houses
- f) 5 x temporally structures was purchased to assist the one on one incidents which does not constitute a Disaster
- g) The construction of 50 toilet structures is started.

RURAL AREAS: Training of Volunteers in the rural areas (Manley Flats and Table Hill areas) is commenced with and will continue into the new financial year.

OBJECTIVES FOR DISASTER MANAGEMENT FOR 2006/2007

- 1) Update the Disaster Plan
- 2) Organize a Mock Disaster to test the Disaster Plan
- 3) Ensure that Cacadu maintain In-service training for the Volunteers in Riebeeck East, Alicedale and Rural.
- 4) Issue Fire Fighting and First aid equipment to the Volunteers n Alicedale (Cacadu will provide this equipment).
- 5) Establish a communication strategy for the volunteers in Riebeeck East in consultation with Cacadu.

CONCLUSION

In conclusion, the Makana Fire and Rescue Service will continue to strive for fair and equal service to all members of the community, as been done in the past. The Assistant Director wish to place on record his appreciation for the co-operation received from the other emergency services during incidents. He also wishes to thank the entire Council, Municipal Manager and other Departmental heads and staff for their support and co-operation through the year. Lastly, the Fire Department Staff deserves commendation for the manner in which they have performed their duties often under difficult and dangerous circumstances.

E.6 ENVIRONMENTAL HEALTH SERVICES

PURPOSE DEFINITION

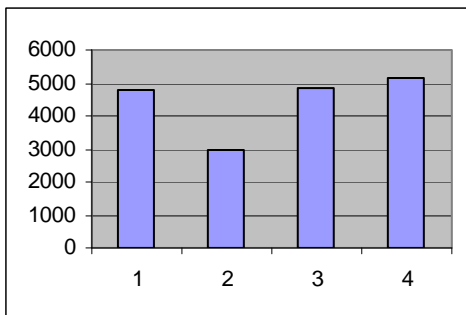
To provide Environmental Health and Cleansing services to the communities Of Makana Municipality for the promotion and enhancement of a clean, healthy and safe environment as provided for in the Constitution of the Republic of South Africa, 1996, Act No. 108 of 1996, Section 152, sub-section 1(d).

ENVIRONMENTAL HEALTH SERVICES

Three Environmental Health Practitioners are responsible for the provision of this Service to a catchments population of far over 77 000, a population ration of 1 Officer: 25 000 people. The national norm is 1 officer 15 000 people. This means we are 2 offices short of the accepted norm. The workload of the Environmental Health Practitioners have increased by taking over the Dairy farms and monitoring all water sources in Makana.

PREVENTION PROGRAMMES

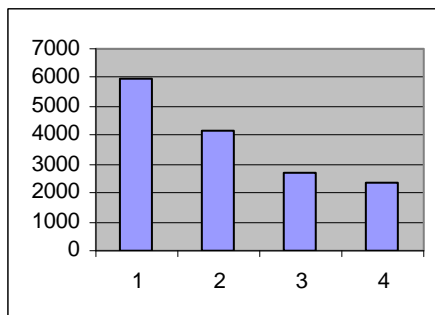
INSPECTIONS



1Year	2003
2 Year	2004
3Year	2005
4Year	2006

All three Environmental Health Practitioners were also involved in different programs / projects i.e. C.B.M.P., outbreak response, T.Q.M.S. and safety that also contributed to reduction in inspection. Focus has also been on priority areas such as food handling premises compliance with certificate of acceptability and less focus on general dealers. More education took place. Senior EHP post is vacant for the last 7 months.

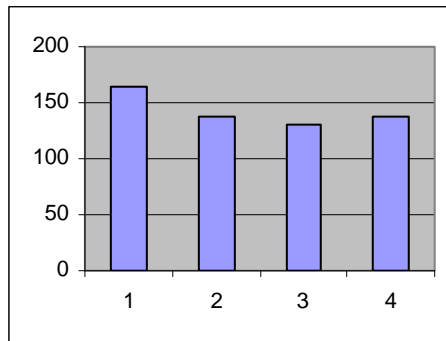
CONDEMNED FOOD



1Year	2003
2 Year	2004
3Year	2005
4Year	2006

Food retailers may attribute the reduction in condemned foodstuffs to less fridge failures, education, better planning and/or greater awareness of the provisions of the Foodstuffs, Cosmetics and Disinfectant Act and Regulation Act No. 45 of 1972.

SAMPLES: FOOD, MILK & WATER



1Year	2003
2 Year	2004
3Year	2005
4Year	2006

The constant reduction is as a result of the drastic reductions in milk samples. This is as a result of the Council's operationalisation of the Foodstuffs, Cosmetics and Disinfectant Act and Regulations No. 45 of 1972, Section 918 as amended, that Prohibits the selling of unpasteurized milk. The dairy and dairy farms are been inspected once a month. The Institute for Dairy Standard Agency handles most of the milk samples in our area free of charge. The high increase in the previous years was as a result of poor compliance by the milk producers and milk samples had to be taken quite often.

HEALTH PROMOTION PROGRAMMES

HEALTH EDUCATION

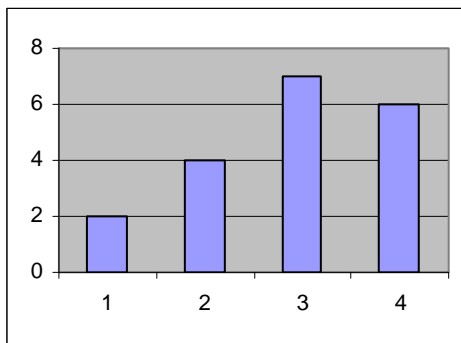
Target areas covered include:

- Environment
- Litter and recycling
- Solid waste and related diseases.
- Pollution/ Land? Water and Air
- Use of toilets
- Refuse and sewerage
- Talks at schools and to the community on waterborne diseases, cholera and personal hygiene.
- Training of restaurants, hostels, hotels and food outlet staff on personal hygiene, temperature control, basic cleanliness, food preparation, delivery and storage of food, pest control, safe use of cooking oil and the smoking regulations.

Workshops:

1. Labeling
2. Cholera Outbreak Preparedness
3. Team-building and Supervision
4. Solid Waste Management
5. Municipal Finance Act
6. War on Waste
7. Disaster Management
8. Community-based Partnerships
9. Crime Prevention
10. Cleanest Town Initiative
11. Food Fortification
12. Budget planning
13. Job Descriptions
14. Provincial Sanitation Task Team
15. HACCP
16. Diarrhea Outbreak Team
17. Performance Management
18. QMS

PAUPER BURIALS

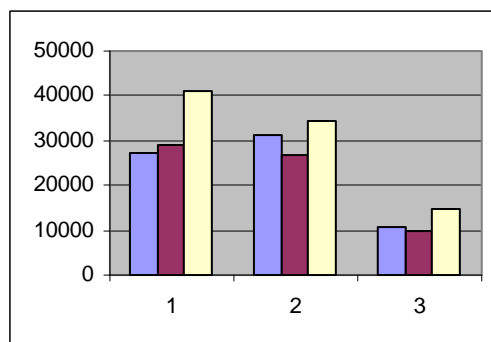


1Year	2003
2 Year	2004
3Year	2005
4Year	2006

DOMESTIC AND GARDEN REFUSE:

During the past year 2 075 loads of domestic refuse and 1 873 loads of garden refuse were removed from the greater Grahamstown area.
 A total of 9 092 bags of domestic refuse was removed from Riebeeck East and a total of 44 542 bags of domestic refuse removed from Alicedale.
 1 638 Containers were emptied during the year and Council cleaned around the containers and skips a total of 2 372 times.

REFUSE SITE



1	Domestic	04/05/06
2	Garden	04/05/06
3	Building	04/05/06

The refuse site has been well leveled during the most part of the year.

CLEAN UP OPERATIONS

The Department of Correctional Services has assisted us from October 2005 to February 2006 over weekends to clean all the open spaces in Grahamstown East.

INTEGRATED DEVELOPMENT PLAN PROJECTS

The bulk of the projects for this section will benefit from spin-offs of the Local Environmental Action Plan and the Waste Management feasibility study to be funded by the Municipal Infrastructure and Investment Unit. These are projects No. 80 to 84. Environmental Education Plan is in place and a by-law for the control of illegal dumping has been approved by the Council.

LOCAL ENVIRONMENTAL ACTION PLAN

During 2004 /2005 the first phase of the action plan was completed which has six deliverables

- i) Comprehensive Environmental Audit
- ii) Sustainable Development Framework
- iii) Environmental Management System
- iv) Monitoring Plan
- v) Environmental Education and Training Strategy
- vi) Implementation

Phase two will start shortly and three interventions have been highlighted as priority areas

- i) Integrated Waste Management Plan
- ii) Strategic Environmental Assessment
- iii) Biodiversity Action Plan and associated Pilot Community Projects and Environmental Education and Training Strategy

RECYCLING PROJECT(Grahamstown)

This Section assists and helps where and when ever we can.

RECYCLING PROJECT (Alicedale)

A Company is still looking for a suitable building to start the recycling in Alicedale. Council assist where ever we can.

COMPOSTING PROJECT (Grahamstown)

Community Group has started a composting project. Council is also involved in this project and help where ever we can.

CLEANEST TOWN INITIATIVE

Department entered this competition organized by Department of Economic Affairs, Environment & Tourism. The departments idea was to enter in order to learn from other participants waste management strategies that we can adapt to our environment winning would be a bonus.

The competition is in phases and we were not successful in phase one. Representatives from the department have explained our shortcomings and we will try to build on them. We have introduced a ward competition, to sustain the initiative and as our endeavor to manage waste generation, handling and disposal start with about five wards.

KOWIE CHATCHMENT CHAMGINE PROJECT

Council form part of the committee and assist where ever we can with cleaning the Kowie River.

MAKANA C.B.M.P. PROJECT

On the 4th July 2005 the first twenty (20) maintenance workers started working in Tanti. The twenty are from a group of forty (40) that was employed from three (3) income groups: 0 -R180, R200 – R650 and R700 – R1 200, with emphasis on women and youth empowerment and targeting the poor. Both wards 11 and 12 are well represented among the 40 employees

The employees are currently doing street sweeping, drain cleaning and container cleaning. The U.S.G. office is preparing the workers program that will ensure a performance-based remuneration. A temporal supervisor oversaw the running of the project from 04/07/05 to 31/04/05. Interviews for the supervisor will take place on 26/07/05 and he / she will assume duties on 01/08/2005.

The office at Tanti Clinic has been set-up Negotiations with Municipal Corporate Services Directorate are continuing regarding telephone connection and photocopier use.

The Management Committee comprising of two community members, Mr. Michael Nomkhonwana (Chairperson) and Mr Songezo Mdoko, Councillor Plaatjie, Mr Mafongosi (Treasurer) from Masifunde, two Municipal officials Mr Mbutho Sineke (Secretary) and Mr Howard Dredge together with two ex – officio members, Mrs Madlavu (Director: Community and Social Services) and Mrs Nontando Guwa (U.S.G. official) will manage the project activities.

The 24th of August 2005 has been set aside as tentative date for the launch of the project.

WATER SERVICES DEVELOPMENT PLAN PROJECT

- i) Ensuring access, which includes: developing policies that promote efficient, affordable, economical and sustainable access to water services; determining tariffs and subsidies; ensuring that the necessary water services infrastructure is in place (capital projects); ensuring health and hygiene promotion; and conserving water resources;
- ii) Regulating which includes making bylaws and monitoring and regulating compliance with the bylaws;
- iii) Planning being the development and management of the water services development plan (WSDP) which includes project prioritization;
- iv) Decision-making concerning water services provider (WSP) institutional arrangements and ensuring the necessary institutional and /or contractual arrangements for water services provision.

ESTABLISHMENT OF MUNICIPAL CODE PROJECT

ISGAD facilitate the project

- i) Approval of the audit of existing by-laws for each municipality and input on the audit from the municipality.
 - ii) Confirmation of the by-laws to be put in place.
 - iii) Establishing which policies are in place.
 - iv) Establishment of a program for work shopping the draft by-laws with community structures, councils and portfolio or standing committees.
- Presentation of a number of draft by-laws, which have already been compiled, for introduction to the relevant structures

ACHIEVEMENTS

These include:

- i) Success in the eradication of keeping of pigs - we still have problems with the keeping of pigs in Alicedale.
- (ii) Relative success with the management of informal traders - the Traffic Department has taken over the law-enforcement side.
- (iii) Successful partnership initiative with other public and private sectors and other Municipal departments with regard to the up-keeping of a safe and healthy environment.
- iv) Initiation of a Waste Management Education Program - Siyacoca
- v) Waste Management Project. This project has now ended and similar projects will be looked at for the year 2005/2006.
A successful partnership initiative with Umkonto Wesizwe and the Makana Municipality and other Municipal Departments regarding the upkeep of a safe and healthy environment.
- vi) Making a minimum level of environmental health services available to Alicedale and Riebeeck East

CHALLENGES

- i) Inability to keep up with the high level of waste generated.
- ii) Inadequate and ailing plant machinery.
- iii) Inability to provide a basic level of service to all the communities of Makana Municipality.

PRIORITY AREAS 2005/2006

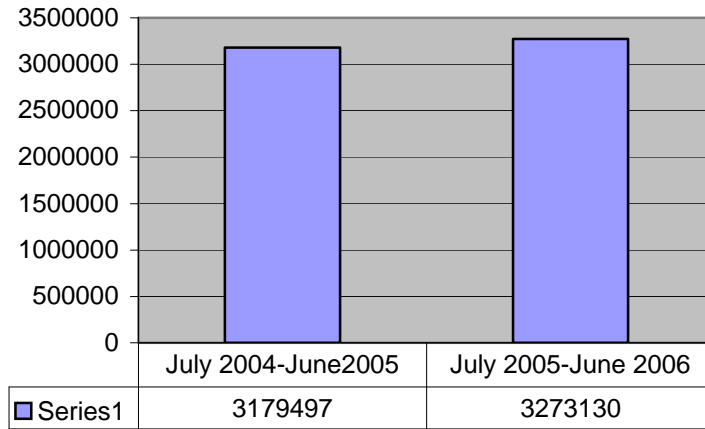
- i) Complete the Local Environment Action Plan;
- ii) Start with the Solid Waste Management Plan
- iii) Waste generation reduction;

F. TECHNICAL & INFRASTRUCTURAL SERVICES

1. **E.1 WATER PURIFICATION:**

1.1 Below is a graphical presentation of Potable Water produced for Grahamstown for the 2005 / 2006 financial year.

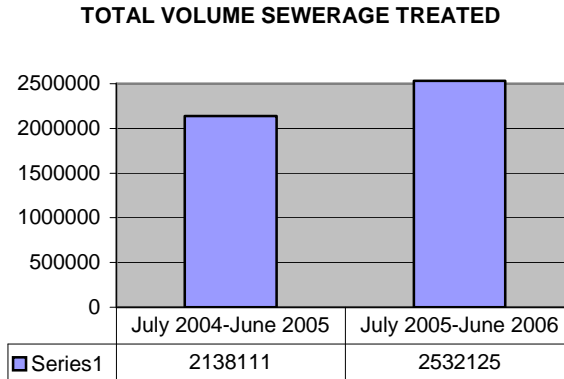
**TOTAL VOLUME DRINKING WATER
(KL)**



- 1.2 We increased production by 3% (93 633) in the 2005/2006 year compared to 2004/2005. We believe it is due to increase in population also due to increased developments; housing, sewerage, etc. Also is of importance is that due to the condition of infrastructure (bursting pipes etc.) and increased infrastructure without the increase in maintenance resources results in longer delays/response to repair infrastructure with more leaks.
- 1.3 Waainek Water Treatment Works is very old and is functioning at its maximum level; which is what is presently endeavored under trying conditions. Council will need to dedicate additional funds to this works to improve the efficiency and effectiveness thereof. The works need to be extended so to cater for the new upcoming developments which the developers do not care to do the study in-terms of the available capability of the water and sewer sources and supplies.
- 1.4 The Council should consider employing a minimum of 2 employees to cater for pump/motor servicing and maintenance as this function in the meantime is done by different companies and is one of the major function that the Council need to look at as a matter of urgency
- 1.5 Shortage of employees at electrical department is another fact that need to be looked at by the Council so to avoid unservicing of pumps.

2. F.2 SEWAGE PURIFICATION:

2.1 Below is a graphical presentation of Sewage Treated in Grahamstown for the 2004/2005 and 2005/2006 financial years.



2.2 We treated 18% (394014 KI) more Sewage in the 2005/2006 year compared to 2004/2005. This is mostly due to new developments and the infiltration. This is invariably due to heavy rain experienced in some days of the year.

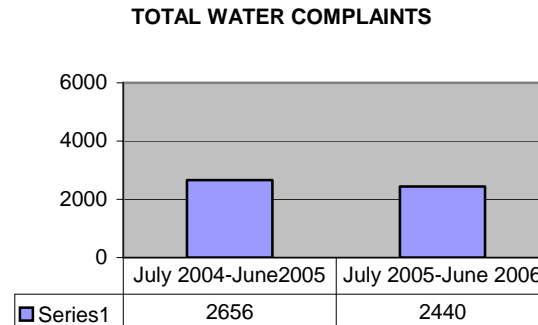
<u>PERCENTAGE SEWAGE TREATED COMPARED TO WATER PRODUCED</u>	
2005 / 2006	77%
2004 / 2005	67%

This in effect (during periods of heavy rains) overloads Hydraulically the Sewerage Works i.e. more water enters the Works than it can treat / process, as well as diluting the incoming Sewage and adversely affecting the Biological activity / treatment at the works.

2.3 Both Belmont Valley and the Mayfield Sewage Treatment Works need capital and operating investment to meet the increasing demands of our Water Borne Sanitation system and to function optimally.

3. F.3 WATER RETICULATION (INCLUDING REPORTS / COMPLAINTS)

3.1 Below is a graphical presentation of water reports / complaints responded to in Grahamstown for the 2005/2006 Financial year.



3.2 The current status regarding services in Grahamstown is :-

		2004/2005	2005/2006
3.2.1	Total formal residential erven	16028	16120
3.2.2	Total erven: Ind Water Conn	14763	16120
3.2.3	Total erven (formal) on Standpipes	90	0
3.2.4	Total No. of Standpipes (Informal Development)	45	55

It should be noted that Standpipes in many areas are in excess of the RDP criteria. The above reflected number of standpipes any refers to Grahamstown.

3.3 Report are down by 216 in the 2004/2005 year compared to 2003/2004.

3.4 The above reduction has been noticed, however more resources are still required to upgrade some water lines. It is further noticed that because of the new water installation systems, more water complaints might increase in future if no preventative maintenance is action timeously.

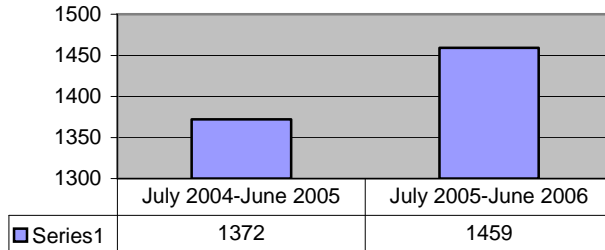
3.5 Council will need to provide resources for Infrastructure replacement and maintenance as well as implementing Socio-educational programmes for the community to maintain their infrastructure and minimize abuse of the general Council infrastructure. In addition improved productivity/performance by all staff will be promoted for overall improvement in service delivery to the community. .

3.6 Training of staff should be a priority to the Council as technology is getting more and more advanced.

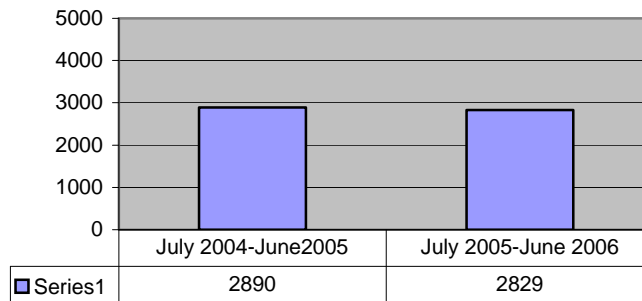
4. **F.4 SEWERAGE RETICULATION - (INCLUDING REPORTS/BLOCKAGES/EMPTYING CONSERVANCY TANKS AND PIT LATRINES):**

4.1 Below is a graphical presentation of Sewerage reports/complaints/blockages as well as Conservancy tanks and Pit Latrines pumped out:

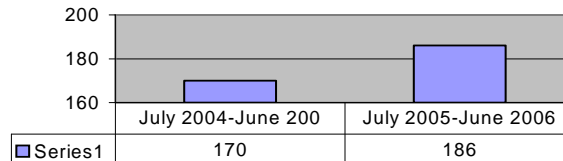
TOTAL SEWERAGE BLOCKAGES



CONSERVANCY TANKS/PIT LATRINES



PAIL SERVICE COMPLAINTS



4.2 The current status regarding services in Grahamstown of its formal residential erven is:-

		2004/2005	2005/2006
4.2.1	Total Formal residential erven	16028	16120
4.2.2	Erven with W/Borne Sanitation	12031	12139
4.2.3	Erven with VIPs (Disfunctional)	2238	2238
4.2.4	Erven with Pails (below Govt. Std)	1408	1300
4.2.5	Erven with Conservancy Tanks	443	443
4.2.6	Erven with Pits (below Govt. Std)	0	0

- 4.3 Results for the above slight increment is because of the increase in the number of residents who are now on waterborne sewer and the use of hard papers in individual toilets which runs to the system and blocks it.
- 4.4 The total sewerage blockages reports are up by 87 in the 2005 / 2006 year compared to 2004 / 2005.
- 4.5 Conservancy tanks and Pit Latrines reports are down by 61 in the 2005 / 2006 year compared to 2004 / 2005.
- 4.6 Pail removal complaints are up by 116. This is due to increase community with shelters and backyards.

5. **F.5 PROPERTIES, ESTATES & HOUSING**

5.1 **PROPERTIES AND ESTATES:**

During the period under review 15 Single Residential erven in Cradock Phase IV had been offered for sale by public tender and all were awarded to successful individual tenderers. Development of some of the properties is currently underway as services had already been installed.

Council has on 05 December 2005 approved the allocation of the remainder of Erf 574 Kings and the subdivided portion of Erf 7461 to the South African Police Services for the construction of a police station in the township. The process of transferring the property to SAPS is currently underway.

The number of rezoning applications lodged, have increased considerably and the available staff have been pressed to process these applications timeously.

Routine matters such as applications for the purchase of land for various uses such as churches residential, etc, have been dealt with timeously, despite staff shortage.

5.2 **F. 6 HOUSING**

5.2.1 **TANTYI HOUSING PROJECT**

250 Topstructures – 250 Houses were built.

5.2.2 **NEWTOWN HOUSING PROJECT**

90 Topstructures – 55 Houses were built.

5.2.3 **EXTENSION 6 KINGSFLATS**

234 Topstructures – 234 Houses were built.

5.2.4 **VUKANI**

875 Topstructures Phase 1 – 877 Houses were built.
201 Topstructures Phase 2 – 201 Houses were built.

5.2.5 **VICTORIA ROAD EXTENSION**

102 Topstructures - 97 houses were built

5.2.6 **FARMERFIELD**

56 Topstructures – 56 houses were built

6. **F.7 PLANNING AND LAND USAGE**

6.1 **TOWN PLANNING**

6.1.1 This year the Deputy Director of Planning and Land Usage resigned. The firm Setplan helped out with one temporary person to deal with town planning issues.

6.1.2 Due to the abovementioned resignation, a lot of complaints were received due to delays. The Constultants, however, manage to handle a lot of he day to day issues.

6.1.3 As far as forward is concerned Setplan was tasked to prepare a concept Spatial Development Plan in order to address future land use needs.

6.1.4 The legalization of non conforming land uses continued, although there is still a lot to be done in this regard.

6.1.5 Applications for second dwelling units and students accommodation increased.

6.1.6 Bed and breakfast facilities expand to Grahamstown East, which is considered as good in the regard that it can help to stimulate economic activity in this area.

7. **BUILDING DEVELOPMENT**

A total of 399 plans to the value of R90 312 149.00 were submitted and approved of which 150 valued at R62 598 160.00 were new.

7.1 **Notable building developments were:-**

Town houses:	GTD Trust:	R 807 159.00
	Wize up Deal:	R19 096 161.00
	D.C. Lottering:	R 4 841 164.90
	Legito Investments:	R 2 113 474.90
Shops:	Lewis Stores:	R 1 132 266.00
Facilities building:	SAIB:	R 2 156 633.30
Lecture Venue:	Rhodes University:	R 4 225 792.00
Warehouse:	Legito Investments:	R 2 661 350.00
Church:	Old Apostolic Church:	R 1 109 760.00
Dwellings:	Bushman Sands	R 2 882 594.30
	Developments: (various owners)	

8. **F.8 ROADS & STORMWATER DRAINAGE**

8.1 **ROADS:**

The surfaced portion of Makana Road was sealed with slurry to prolong its existence after heavy use.

The roads within Extension 7, Mayfield and Vukani were re-aligned, shaped, gravelled, graded and compacted after stormwater damaged and extensive trench excavations for sewer mains.

The roads to Alicedale and Piggot Bridge were re-aligned and reconstructed to an acceptable gravel standard.

All gravel roads within the Urban and Rural Areas of Makana had been bladed and maintenance is continuous.

8.2 **STORMWATER:**

A stormwater pipe was laid crossing Raglan Road to alleviate storm water flooding in Ext 6 residential area.

Twenty six (26) culverts were either replaced or repaired on the rural road programme.

Gabians were installed at the cutting along Raglan Road to prevent soil collapsing on the road resulting from clay excavation and storm water damage.

General stormwater maintenance is continuous within the Urban and Rural areas of Makana.

9. **F.9 CAPITAL PROJECTS**

NAME OF PROJECT	AMOUNT	FUNDING AGENT	STATUS QUE
Sewer & Water Reticulation and house connection in Cradock Heights Phase 4	1 775 521	MM	Complete
Bulk Sewer – Rini	700 000	HSPP	Complete
Provision of Sewer Mainlines and Erf Connection at Makanaskop Central (± 550 erven)	2 000 000	DHLG	483 Toilets complete
Bulk Water and Reservoir at kwaNonzwakazi and Transriviere	1 360 000	DHLG	Transfer of land to Makana
Ext 7 Outfall	1 500 000	MIG	Complete
Riebeeck East Outfall Sewer PHR	912 000	CDM	98%
Upgrading of Belmont and Mayfield Sewerage Treatment Works	4 333 900	MIG	In progress
Waainek Treatment Plant Construction of 6ml Water Reservoir	1 700 000	DWAF	Need R200 000 to commission

10. F.10 ELECTRICITY DEPARTMENT

PURCHASE AND SALES OF ELECTRICITY

The following is a table of electricity purchases from Eskom as well as kWh sales.

Year	2005	2006
Lost in distribution	852 925.01	1 627 074.48
Percentage lost in distribution (% of units purchased)	32.82%	57.94%
Monetary value of loss (cost of units purchased)		774 149.47

PRE-PAID MANAGEMENT

Pre-paid meters audit was carried out due to backlog of bypassed pre-paid meters in Grahamstown and Alicedale.

The Department started a physical continuous audit on the pre-paids from the 20 June 2005. Out of 2 500 it have been identified that 163 prepaid were by passed 363 meter have been installed by the end of June 2006.

ELECTRICITY DISTRIBUTION

Though new developments and addition the load growth on our network is notable substantial.

With no refurbishment of same the breakdown / faults due to age obviously multiplies. These are attended to as the need arises. The new electricity department staff is gaining experience in attending to breakdowns at a satisfactory fate.

DISTRIBUTION NETWORK

Most of electricity networks have been hampered by age the load is increasing due to new developments.

Voltage problems are often identified. Although most of the networks are underground,

Substation maintenance schedules are in place, key and major substation are being maintained at a very satisfactory rate.

Makana Municipality supply electricity to its customers in compliance with quality standards/criteria as the National Electricity Regulator may from time to time prescribe. The applicable standards are NRS 048 and NRS 047. (Section 5.3.1)

The following procedures and measure are in place:

1. Enquiries and complaints management.
2. System losses reduction
3. Licence compliance management
4. Maintenance schedules are in place
5. Standards of service (NRS 047) & Quality NRS 047)
6. Consumer/Public and staff safety/education

Routine maintenance is being carried out at:

- a) Grahamstown East disposal
- b) Belmont disposal works
- c) Waainek water purifications
- d) Matthew street pump station
- e) Howison's Poort and
- f) James Kleinhans

CAPITAL WORKS UNDERTAKEN 2005/ 2006

The electrification grant 2006 had to be reversed because houses / formalized sites were not available for electrification. This unfortunate state of affairs seems to be with Council even during 2007.

It is also sad that the department of Mineral and Energy has not started funding infrastructure except that which geared towards electrification of new installation and 2010 Infrastructural upgrade.

One of the two problematic 11Kv line i.e. Slaaikraal has been refurbished up to 40% through internal funds