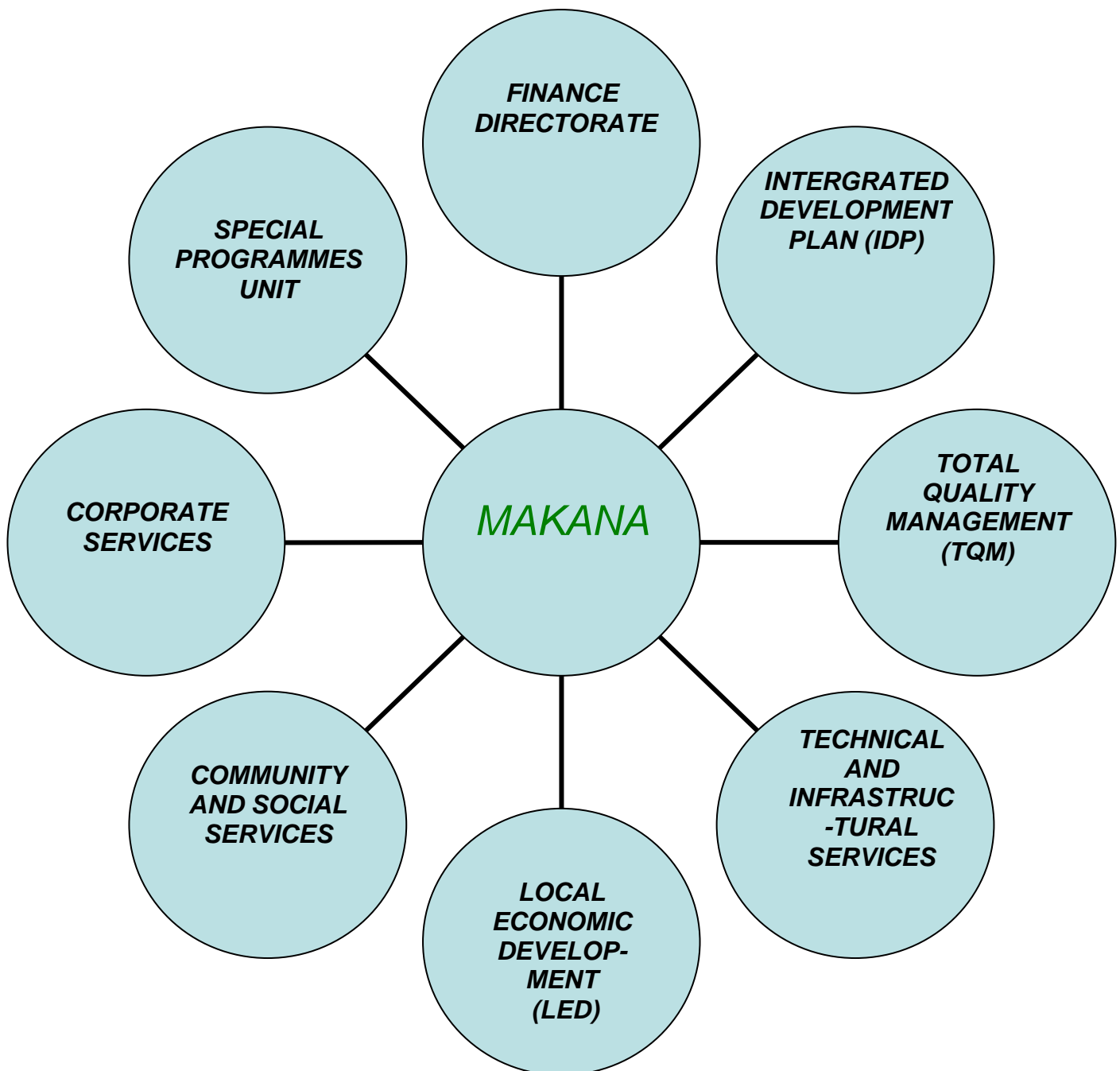


# ANNUAL REPORT



2006 - 2007



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1.

## WORD FROM THE EXECUTIVE MAYOR



*Mr. PM Kate (Executive Mayor)*

As the new cadre of Councillors were elected in March 2006, which is three months before the end of the 2005 / 2006 financial year, the 2006 / 2007 financial year becomes the first financial year where the new cadre of Councillors has managed to work a full circle, engaging in real issues affecting the Makana Municipality. I can safely state that overall the municipality worked very well and around the clock to address thorny issues impeding on our development during the 2006 / 2007 financial year, such issues include the issue of non-payment of services, service delivery, housing challenges and legal compliance, amongst others.

The positive Audit Report, as compared to the 2005 / 2006's Audit Report is evidence that indicates that the municipality is slowly moving into the right direction, if all our energies can be re-directed or focus to the same challenges. The majority of the issues raised by the Auditor General, in the 2006 / 2007's Audit Report are matters that should be easily addressed by all our Directorates, and the strategies adopted by this Council when approving the Audit Report, on the 10 June 2008, must be the focus of each and every Strategic Manager or Director of this municipality. The excellent rating report received by this municipality, from Moody's Rating Agency must continue excelling during the upcoming financial years. We need to constantly or continuously look at our internal policies and procedures to ensure that they respond to the needs of our stakeholders, whether internal or external, and each and every Director is responsible to drive such process in his / her Directorate and Portfolio Committees.

Lastly, I want to sincerely thank all key stakeholders (internal and external) for their input or constructive contributions made during the 2006 / 2007 financial year, including inputs made during the IDP / Budget Processes, and hope that they will continue contributing positively for the sake of improving the lives of the disadvantaged communities in the Makana area of jurisdiction.

2.

**WORD FROM THE ACTING MUNICIPAL MANAGER**



Mr. T Klaas (Acting Municipal Manager)

Foreword by the Acting Municipal Manager

It gives me pleasure as the Accounting Officer to be tabling the 2006/2007 Annual Report. Indeed the year under review has been an exciting and challenging one at the Makana Municipality. The highlight was the local government elections that ushered a new Council mandated to govern the Makana Municipality for the next five years. During the period under review, the Makana Municipality continued to make strides in service delivery and has this culminated in the municipality making it to the provincial shortlist to participate in the Vuna Performance and Service Delivery Awards. During the same year, the Makana Municipality crafted and adopted the 2016 Vision which sought to place service delivery at the centre developmental local government at Makana. To achieve this objective, the municipality had to undertake a review exercise of its organisational structure to respond to these new challenges. The Local Economic Development unit was elevated into a fully fledged unit and the Office of the Municipal Manager was beefed up by the creation of the positions of IDP Manager and Performance and Total Quality Manager

The Makana Municipality continued its path to accelerate delivery to its residents. During the period under review, the municipality undertook a massive programme in the training and implementation of the performance management system. Three employees at Corporate Service received a certificate of competency as internal facilitators of the Howard Cook System. All the employees of Makana Municipality were trained on performance management system and Performance Agreements signed.

It is my pleasure to announce the following Councillors who were elected to serve on the new Council.

1. Executive Mayor Clr P. Kate
2. Clr Rachel Madinda, Council Speaker and Ward 2 Councillor
3. Clr Ngeleza, Social Services and community Empowerment Portfolio Chairperson.
4. Clr Z. Peter, Corporate Services Portfolio Chairperson and Ward 3 Councillor
5. Clr M. Ntshiba Land, Housing and Infrastructure Portfolio Chairperson and Ward Councillor.
6. Clr X. Simakuhle, Disaster Management, Ward 10 Councillor
7. Clr J. Wells, Finance and Service Delivery Portfolio Chairperson.
8. Clr N. Masoma LED Portfolio Committee
9. Clr Bonani, Ward 1

10. Clr Phongolo, Ward 4.
11. Clr Nhase, Ward 5
12. Clr Mantla, Ward 6
13. Clr Gaga, Ward 7
14. Clr Fuku Ward 8
15. Clr Clr May Ward 11
16. Clr Stamper Ward 12
17. Clr Whisson
18. Clr Reynolds
19. Clr X. Madyo
20. Clr M. Fulani
21. Clr Mshubeki
22. Clr Veliti
23. Clr Tyantsula
24. Clr Faltein

In closing, I wish to express my gratitude to the dedicated employees of Makana Municipality who continue to provide quality service to our residents. Without them, the achievements mentioned in this report would not have been attained. We are also fortunate to have managers who are committed in their work and who under difficult circumstances help our workforce to optimise their output. Our sincere gratitude is also extended to all Councillors who continue to provide valuable leadership and support to employees

3.

### **LOCAL ECONOMIC DEVELOPMENT UNIT**



*Ms K Manzi (Director: Local Economic Development)*

#### **3.1 PREFACE**

The Local Economic Development (LED) support programme, championed by the Department of Provincial and Local Government (DPLG), aim at building the capacity of Municipalities to carry out their mandate of social and economic development, sees LED as an approach towards economic development which allows for and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area.

The programme is intended to maximise the economic potential of Local Government Institutions and to enhance the resilience of the micro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. Local Economic Development should be perceived as a process by which the public, business and civil society partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED can no longer be seen as a series of projects in a local area, nor can it be reduced to isolated efforts conducted by certain groups or departments.

#### **3.2 MILESTONES FOR 2006/2007**

Makana Municipality, through its 2016 Vision, has put together a framework upon which its LED STRATEGY will be built. Our LED scenario based on our Spatial Development Framework has been dictated to by our geographic landscape, which is a mix of rural, peri-urban and urban environment. Makana Municipality commissioned Rhodes University to put together the Makana Local Economic Development Strategy which they promised to finalise during the 2007/2008 Financial Year. In our pre-commissioning brief to Rhodes University, we conveyed the following principles as fundamental to our vision for the LED Strategy:

- ✚ LED is a pro-poor growth and development initiative.
- ✚ LED must enable job creation and must build the second (informal) economy.
- ✚ Employment opportunities must be sustainable and new jobs created to improve skills, income generation and productivity levels.
- ✚ All job creation initiatives should help to build economic stability over time.
- ✚ Our LED Strategy should be located within the broader context of the National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiative for South Africa (AsgiSA), provincial Growth and Development Plan (PGDP) and Cacadu Economic Growth and Development Strategy (EGDS).

The Makana LED profile spreads along four main pillars of development, namely:

- ✚ Agricultural Development Programmes.
- ✚ Tourism Development Programmes.
- ✚ Mining and Manufacturing Programmes.
- ✚ SMME Development Programmes.

These four pillars of development are underpinned by a strong capacity base of an array of institutional arrangements that will form the basis of a strong LED Unit.

### **3.2.1 LED INSTITUTIONAL ARRANGEMENTS**

The Makana Municipal Council took a decision during the year under review to upgrade the LED Unit of the Municipality from being a small entity under the Office of the Municipal Manager to a fully fledged Directorate of Economic Development. This decision involved:

- ✚ Shifting the LED Unit from the current state of a small activity, to a new state where LED is a critical part of the agenda of the municipality.
- ✚ 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.
- ✚ Strengthening the capacity of local LED specialists to facilitate LED processes.

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 a 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 Political Leadership of the Municipality, as well as business and Civil Society 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.
- ✚ Designing a detailed LED Institutional Plan for the Makana Municipality and roll-out priorities aspects of the plan to ensure the establishment of a re-vitalised LED Unit, LED Forum and relevant support structures.

The Makana Municipality has applied to the EU-LED Support Fund for this Institutional Development Project and the results of the award of the grant will be announced during the 2007/2008 Financial Year. Makana Municipality has also budgeted for this project in both its Capital and Operational Budget.

### **3.2.2 AGRICULTURAL DEVELOPMENT PROGRAMMES**

A series of interventions are being undertaken to give effect to our Agricultural potential with a view to concentrating on our competitive advantage and bettering the lives of the people of Makana. A series of projects are being implemented on the Agricultural Development Programmes of the Municipality based on the Provincial Growth and Development Plan (PGDP) and the Cacadu District Municipality (CDM) 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 Cultural Village Project – R12 million Capital required over a three year period. EU-LED Support Fund has awarded R4, 079 million towards the first phase of the project. Additional funds are being sought from other potential funding agencies. The project has great prospects of success.
- ✚ Makana Micro Agricultural Project – R350, 000.00 has been budgeted annually with an annual escalation of 6% and more according to demand.
- ✚ Agri – Villages in Fort Brown and Seven Fountains are being planned by the LED Unit in collaboration with our Directorate of Infrastructure and Technical Services and also in partnership with the private sector potential investors. The Provincial Department of Local Government, Housing & Traditional Affairs has granted Makana R250, 000.00 for the feasibility study of the Fort Brown Agri – Village. Mass Agricultural Food Production is being envisaged for these Agri – Villages.
- ✚ Agricultural Development Projects are being planned for Riebeeck East (Mooimeisiesfontein) as well as in Alicedale.

### **3.2.3 TOURISM DEVELOPMENT PROGRAMMES**

Tourism remains one of our most competitive advantage potential on the local economic development front. The leading sector in our Gross Domestic Product (GDP) for Makana is Tourism. The Eco-Tourism, largely represented by the first class five star Game Reserves in the Makana Area need to be pursued for the benefit of all the people of Makana. Makana Municipality together with Rhodes University is in joint partnership in the Makana Edu-Tourism Project which has great potential to boost the tourism industry of Makana. An application for grant funding to the EU-LED Support Fund has been jointly lodged by the two institutions to further pursue the feasibility and sustainability of this project. Results on the success of this application will be announced in the next financial year.

The Cultural Tourism Festival inclusive of the Makana Freedom Festival and the National Arts Festival are events that must be preserved and wholeheartedly supported by the Makana Municipality and its Private Sector Partners. These events contribute to the tourism potential of the Municipality. There are also other hosts of events like the Sci- Fest and High-Way Africa Conferences which make Makana the Festival City of South Africa. The Kwam-eMakana Hospitality Project initiated by the Eastern Cape Premier, Mrs. Nosimo Balindlela benefiting the historically disadvantaged citizens of Makana has to be rigorously pursued to its beneficial conclusions. Financial resources have to be secured to make the project a success.



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

The Makana Municipality has already approached both Spoornet/Transnet as well as the Provincial Department of Transport for this initiative. The Department of Transport has commissioned a feasibility Study to look into the ten Year Rail Plan of the Eastern Cape Province of which the Makana proposal is part there of. As part of our LED strategy, we are also looking at acquiring the property of the Grahamstown Railway station to pursue other vital economic activities. Engagement with both Spoornet/Transnet and the Department of Transport on these initiatives are ongoing.

Makana Tourism, which is the Local Tourism Agency, is being subsidised by the Municipality, although it is an independent organisation. Makana Tourism has not grown over the years and it requires substantial capital injection on its marketing strategy in order to make a meaningful contribution to the tourism development of the area.

#### **3.2.4 MINING AND MANUFACTURING DEVELOPMENT PROGRAMMES**

Through a study commissioned by the Municipality in 2005/2006 Financial Year on the Kaolin Mining in Makana, it transpired that Makana has a great potential and this could prove to be the initiative that could bring about employment opportunities for the area and contribute substantially towards positive economic growth for the area. The Municipality has mobilised partners, namely; Eastern Cape Development Corporation (ECD), Department of Minerals and Energy (DME) and its technical agency (Mintek) and Zenzele to pursue the beneficiation potential of Kaolin for the benefit of the people of Makana. During the 2007/2008 Financial Year this initiative will be pursued further. Huge financial investments are envisaged for this project. The Municipality has begun lobbying potential investors for this initiative.

#### **3.2.5 SMME DEVELOPMENT PROGRAMMES**

A number of initiatives were undertaken to nurture and enhance the small, medium and micro enterprises (SMME) 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 the Small Enterprise Development Agency (SEDA) of the Department of Trade and Industry (DTI), for the permanent placing of a SEDA satellite office within the Makana LED Unit Office to drive the Makana SMME Development Programmes. The Cacadu District Municipality (CDM) joined the engagement process with SEDA and ended up signing a Memorandum of Agreement (MoA) with SEDA on behalf of all Municipalities under its jurisdiction, including Makana for the establishment of SEDA satellite offices in the various Municipalities and a SEDA Branch Office in Cacadu DM. These SEDA Offices will be deployed in the various Municipalities during the 2007/2008 Financial Year. All the personnel in the SEDA Offices will be under the employ of SEDA with no cost to the Municipality, except the office space. SEDA will also be responsible for the equipment and operational costs of its offices.

### **3.3 CHALLENGES FOR 2007/2008 AND BEYOND**

Local Government is at the forefront of Local Economic Development. Makana Municipality, through its Integrated Development Plan (IDP), is within the mainstream of the National, Provincial and Regional Initiatives, namely:

- ✚ National Spatial Development Perspective (NSDP).
- ✚ Provincial Growth and Development Plan (PGDP).
- ✚ Regional Economic Growth and Development Strategy (EGDS)
- ✚ Integrated and Sustainable Rural Development Programme (ISRDP).
- ✚ Urban Renewal Programme (URP).
- ✚ Accelerated and Shared Growth Initiative of South Africa (AsgiSA).

The support from the National, Provincial and Regional Institutions in the form of financial resources, technical assistance and human resources will go a long way in improving the quality of life of the people of Makana. Local Economic Development Agenda for the Municipality is indeed a daunting task. The LED Unit in developing an LED Strategy in terms of its IDP must provide a strategic plan for developing the entire area. It must co-ordinate the array of activities that need to be integrated, that are multi – disciplinary and that are also cross-departmental. In addition, since economic development does not happen through Government alone, Municipalities must find ways to build relationships and develop trust with business interest groups, other relevant stakeholders from the local community and other Government Agencies.

4.

**CORPORATE SERVICES DIRECTORATE**



*Mr. T Klaas (Director: Corporate Services)*

**4.1 ADMINISTRATION SECTION**

**4.1.1 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 2006 to 30 June 2007.

**4.1.2 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. Z. Peter
Land, Housing & Infrastructural Development	Clr. M. Ntshiba
Economic Development & Tourism	Clr. N. Masoma
Social Services & Community Empowerment	Clr. X. Simakuhle
Environment, Disaster Management & Heritage	Clr. T. Ngeleza
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.

**4.1.3 COUNCIL & COMMITTEE MEETINGS**

For the period 1 July 2006 to 30 June 2007 the following meetings were held:

4.1.3.1 <u>Council Meetings</u>	
Ordinary Council Meetings	- 5
Special Council Meetings	- 3
4.1.3.2 <u>Meetings of the Executive Mayor (Including special sittings)</u>	- 10
4.1.3.3 <u>Portfolio Committee Meetings (including special sittings)</u>	
Social Services & Community Empowerment	- 10
Finance & Service Delivery	- 10
Land, Housing & Infrastructural Development	- 11
Environment, Disaster Management & Heritage	- 10
Economic Development & Tourism	- 10
Corporate Services	- 10
4.1.3.4 <u>Advisory Committee meetings</u>	
Aesthetics Committee	- 6
4.1.3.5 <u>Others</u>	
Local Labour Forum	- 9
Tender Committee	- 17
4.1.4 <u>PORTFOLIO AND SUB - COMMITTEE COUNCILLORS</u>	
The different Portfolio and Sub - Committees of Council were constituted as follows by the end of the financial year:	
4.1.4.1 <u>Social Services &amp; Community Empowerment</u>	
Clr. X. Simakuhle	- Chairperson
Clr. M. Ntshiba	
Clr. N. Gaga	
Clr. N. Tyantsula	
Clr. N. Fuku	
Clr. X. Madyo	
Clr. Z. Peter	
4.1.4.2 <u>Finance &amp; Service Delivery</u>	
Clr. J. Wells	- Chairperson
Clr. M. Fulani	
Clr. T. Ngeleza	
Clr. Z. Mantla	
Clr. N. Stamper	
Clr. P. Kate	
Clr. L. Reynolds	
Clr. L. May	

#### 4.1.4.3 Land, Housing & Infrastructural Development

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

#### 4.1.4.4 Environment, Disaster Management & Heritage

Clr. T. Ngeleza - Chairperson  
Clr. L. Nase  
Clr. J. Wells  
Clr. N. Stamper  
Clr. N. Masoma  
Clr. N. Gaga  
Clr. M. Whisson

#### 4.1.4.5 Economic Development & Tourism

Clr. N. Masoma - Chairperson  
Clr. N. Faltein  
Clr. M. Fulani  
Clr. L. Nase  
Clr. N. Tyantsula  
Clr. L. Reynolds  
Clr. T. Veliti

#### 4.1.4.6 Corporate Services

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

#### 4.1.5 ACTIVITIES OF THE ADMINISTRATION SECTION

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

##### 4.1.5.1 Community Halls and Offices:

Funds budgeted for the maintenance of Community Halls enabled this Directorate to start a process of upgrading of halls. For the period under review the Luvuyo Community Halls was identified for general upgrading and cleaning. To this end a tender was advertised and awarded. The Hall was painted and certain areas in the kitchen and toilets were tiled.

Funds from the Vuna Award competition were allocated that enabled this Directorate to upgrade the floors of the Luvuyo, BB Zondani and the Silvertown Community Halls and

to erect a proper fence around the Noluthando Community Hall. This process of upgrading, cleaning and also equipping Community Halls will continue during future financial year until the standard of all facilities have reached satisfactory levels.

The Executive Mayor's Committee Room and the Management Conference Room were painted while leaks to certain sections of the City Hall's roof were also fixed.

#### 4.1.5.2 Information Technology (IT)

As the e-mail, internet and intranet have become a very important communication tool, special attention was given to Council's IT network to ensure its smooth running. The wireless network that was used by the service provider became unreliable. To improve and to correct the situation, it was decided in consultation with the service provider to change to ADSL (dedicated lines onto the e-mail and internet) connections for all Directorates/Sections and also to install CPU's to some lines. This move has drastically improved the network.

#### 4.1.5.3 Staff

During this period the Caretaker of the City Hall passed away. This post and the post of Assistant Caretaker were filled during the financial year. The post of Senior Administrative Office that was left vacant with the promotion of Mr. Ettienne Mager to Assistant Director was filled with the promotion of Mr. Unathi Nondzube while the post of Committee Clerk that became vacant was also filled. The latter appointment left vacant the post of a Records Clerk that will be filled during the next financial year. Posts budgeted for Alicedale and Riebeeck East (General Works, Water Worker, Meter Reader and a Cashier for Alicedale and a Cleaner and Water Worker for Riebeeck East) will be filled during the next financial year. Casual workers from time to time are appointed to assist with general duties.

All staff of the Administration Section received training on the Howard Cooke Performance Management System during the period under review.

#### 4.1.5.4 Support rendered to Councillors:

Due to financial constraints, the offices for Ward Councillors could again not be equipped. Provision was made on the 2007/08 budget for funds to cover these expenses.

Office furniture and computers were purchased for the office of the Speaker and the Councillors' Support Office, laptops were purchased for the Chairpersons of Portfolio and Sub – Committees, business cards were made for all Councillors while Councillors were also assisted to obtain cell phone contracts.

A pool vehicle was purchased to transport Councillors to and from meetings, workshops and other official engagements outside the municipal area. This pool vehicle already proved to ease the financial burden on Council as other means of transport has been used prior to this arrangement. The vehicle is also being used by officials.

#### 4.1.5.5 Council's Website:

Council's website has successfully been upgraded. The up keeping and general maintenance of the website will in future be the responsibility of the Media and Communications Officer.

#### 4.1.6 CHALLENGES OF THE ADMINISTRATION SECTION

- Preparation work for the upgrade of the telephone system has commenced with the undertaking of an installation check. The actual upgrading of the system will however only be undertaken during the next financial year. Provision has been made on the 2007/08 budget for this project. 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 and the provision of equipment for all Community halls to a level that will make halls more users friendly will continue. There is also a need for at least one Community hall for Extension 9.
- The provision of office equipment for the offices of Ward Councillors will hopefully be addressed during the next financial year as provision has again been made on the 2007/08 budget for such expenses. The successful implementation of this project will enhance the very important work that is being done by Ward Councillors.

#### 4.1.7 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.
- A very important activity of the Administration Section is the compilation of all agendas and the writing, distribution and save keeping of minutes. This is a time consuming task that requires proficiency at all times.
- This Directorate also supervises and provides support to the Alicedale and Riebeeck East Admin Units. The daily activities of the Admin Unite include among others the general cleaning of the towns, revenue collection, sewerage and water related activities, road maintenance, stock dipping and other general duties to ensure the smooth running of both towns.

#### 4.1.8 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.

## **4.2 HUMAN RESOURCES SECTION**

This report covers the period 1 July 2006 to 30 June 2007. The main areas that will be covered are as follows:

- 1) Recruitment and Selection,
- 2) Labour Relations,
- 3) Skills Development,
- 4) Employment Equity, and
- 5) Administration of benefits

### **4.2.1 Recruitment, Selection and Terminations**

The Recruitment and Selection Policy of the Makana Municipality serves as a guiding tool on how Hiring and Terminations should be addressed. Although certain challenges are in place in terms of Staff turnover rate, the Council is doing all it can to appoint the right person for the right job. In terms of what has been the reflection within this financial year, an approximate of 43 appointments was made. 70% of these were promotions and 30% were new appointees. The former figure has been informed by the Council's Policy that requires positions from a certain level to be advertised internally and the higher levels as well as technical positions to be advertised externally.

In terms of staff turnover rate, the council is experiencing 20% of this trend, out of the total of Municipal employees. The affected categories are senior/middle management as well as technical/professional categories. Firstly, the problem that is encountered at senior/middle management level is due to our salaries that are not competitive. This is prevalent to management positions at technical departments, whereby these categories of employees are in demand and offered good salaries elsewhere. This affected the following departments;

- 1) Fire department;
- 2) Water and sanitation; and
- 3) Electricity department
- 4) Primary health

Upon conducting exit interviews for these category of employees it became apparent that the main reason is the Municipality pay structure. As a Local Council, depending on minimum rate payers' money, we find it difficult to retain these type of employees because of limited resources. Secondly, the challenge encountered with technical and professional staff might seem similar. By Professional staff I will be referring to our nurses, and technical staff to our engineers and electricians. There has been a tendency from nurses of seeking greener pastures from abroad, and some of them due to the minimum benefits offered by the municipality ended up looking for jobs in private and public hospital. The Human Resources Department has been busy researching and developing a retention strategy/policy for these categories of employees whose reason for leaving is based on salary. These are the kind of employees that is easy to loose and to replace.

### **4.2.2 Labour Relations**

This function has been performed successfully with specific focus in the areas of:

- 1) Education and Training;
- 2) Handling of grievances;
- 3) Handling of disciplinary cases; and
- 4) Handling of incapacity cases



Education of employees and Heads of departments has been done. From the employee side it focused on educating employees on standard codes of conduct at work as well as appropriate sanctions for breaking such rule. Heads of departments were also educated on handling disciplinary matters, that including chairing and initiating disciplinary hearings. The SALGBC Collective agreement is the only policy document that is used for facilitation of these cases. It became apparent as well that within the Makana workforce, drunkenness on duty cases are the ones that needs attention. Counseling sessions has been also performed very well for the purpose of assisting employees who has got alcohol problem as an illness. With regard to cases of incapacity, the challenge has been to a number of employees that are aging and therefore can no longer deliver accordingly. Incapacity route as per Code of Good Practice has been followed in these cases.

#### 4.2.3 Skills Development

The skills planned for this financial year has been implemented with the assistance of the Heads of Departments as well as the Skills Development Facilitator. A challenge has been on scarce skills, whereby it was discovered that no service providers are available to conduct such skills. This problem refers mainly in technical position. Upon implementation of WSP, a focused was paid on ABET learners as well, where it was established that there is an illiteracy problem, especially at lower level positions. The Council has been doing all the means to address this problem by seeking assistance from LGSETA in a form of learner ships as well as offering external bursaries to Makana residents, who are studying towards these fields, with the aim of utilizing those students when the need arise. The Council is always motivating employees to further their studies hence the introduction of a Study Aid Policy that is aimed at assisting the employees in studying further as well as the Skills Development policy that is aimed at providing employees with the necessary skills to perform their jobs. A training committee was also established with the aim of looking into the issues of Skills development and employment equity issues at large. In terms of ABET classes, the Council approved 80% of pass rate with the few withdrawn during the year. These classes are facilitated by Rhodes University, which is in Grahamstown. With reference to internships, the council has managed to source in the services of two interns that are currently placed within our Finance department and being financed by the National Treasury.

#### 4.2.4 Employment Equity

With regards to employment equity, there was not so much to focus on since the majority of functions are performed by the Training Committee. Other functions attached to this activity were the Employment Equity reporting, which has already been done. The reflection was that the Council still needs to address the issue of equity at certain levels and categories. These were some of the issues that the committee looked at. This also reflected a need to address some barriers to appointment of people from designated groups and also People with Disabilities. A challenge that was faced was that the council would have to do environmental scanning and re-arrange/ restructure its premises and activities.

#### 4.2.5 Administration of Benefits

This function has been performed very well with the assistance of one administrative officer and one personnel clerk. The function revolved around dealing with leave issues, pension fund membership, medical aid membership as well as all administrative functions pertaining to termination of service.

#### 4.2.6 HR CHALLENGES FACING THE MUNICIPALITY

The following challenge has been identified for the period under review, in which some of them has contributed negatively in terms of achieving the objectives of the Municipality.

- 1) Shortage of staff
- 2) Organisational re-arrangement
- 3) Pay discrepancies
- 4) Inability to achieve equity at senior management level
- 5) Unavailability of funds to meet the critical challenges of Makana
- 6) Changes in Political Structure

#### 4.2.7 CONCLUSION

Although the period under review had its own challenges as well as opportunities, the above mentioned functions were performed successfully with 100% commitment from all HR staff members. The need to address the shortage of staff was also identified although provision has been made for the financial year 2007/2008 to 2008/2009 to create positions of Industrial Relations Officer, Personnel Clerk as well as Human Resources Practitioner. It is hoped that the next report for 2007/2008 financial year will give broad developmental issues that has been attained by HR.

5.

## **BUDGET AND TREASURY OFFICE**



MR. M. J. NGCELWANE (CHIEF FINANCIAL OFFICER)

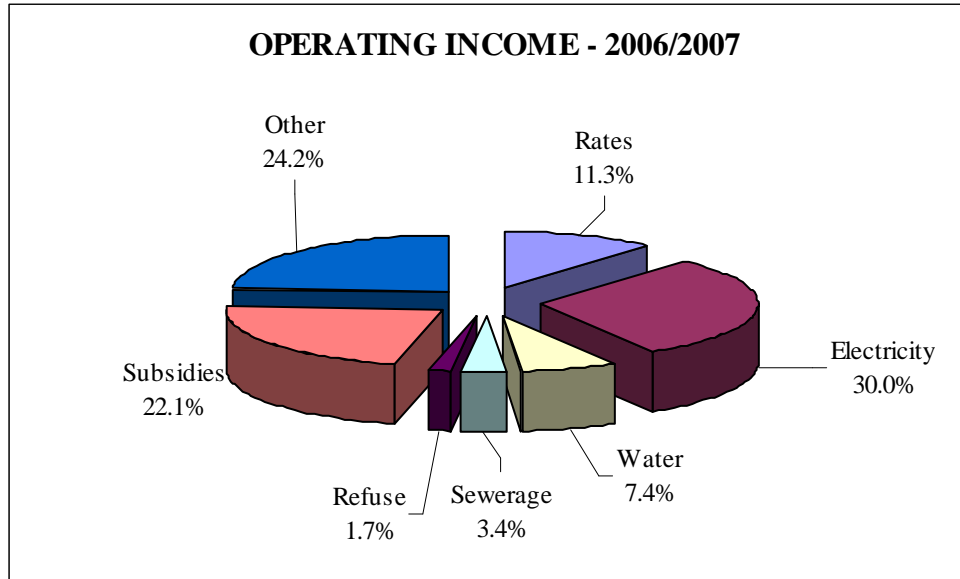
### **5.1 INTRODUCTION**

In terms of Section 80 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 every municipality is required to establish a Budget and Treasury Office, which consists of a Chief Financial Officer designated by the Accounting Officer (Municipal Manager) of the municipality. Section 81 (1) of the MFMA enlists the following key roles of a Chief Financial Officer:

- a. Administratively in charge of the Budget and Treasury Office,
- b. Must advise the Accounting Officer on the exercise of powers and duties assigned to the Accounting Officer in terms of the MFMA,
- c. Must assist the Accounting Officer in the administration of the municipality's bank accounts and in the preparation and the implementation of the municipality's budget;
- d. Must advise Senior Managers and other Senior Officials in exercise of powers and duties assigned to them in terms of Section 78 or delegated to them in terms of Section 79 of the MFMA, and
- e. Must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, review and other duties as may in terms of Section 79 be delegated by the Accounting Officer to the Chief Financial Officer.

The Budget and Treasury Office of Makana Municipality operates by taking due consideration of all legislative requirements, such as the legal requirements of the Constitution of the Republic of South Africa, the Municipal Systems Act No. 32 of 2000, the Municipal Finance Management Act No. 56 of 2003, the Property Rates Act No. 6 of 2004, and other government regulations pertaining to financial management in South African local government.

The funds for the operation of Makana Municipality are generated mainly from user charges (i.e. electricity/water/sewerage), rates, equitable share, subsidies and grants. The different categories of income and the indication of the main contributors to the revenue for the Makana Municipality can be graphically presented as follows:



It is the Budget and Treasury Office's greatest challenge to ensure that all rates and user charges are collected. To assist in this regard, the Credit Control by-law and Credit Control and Debt Management Policy are being enforced to recover outstanding debt. The main challenge in recording a high success factor in this challenge revolves around the high level of unemployment in the area, and the human capital factor in the Credit Control Section.

The external environment of Makana has been scanned 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. Population statistics not accurate.

## **5.2 SOME HIGHLIGHTS WITHIN THE BUDGET AND TREASURY OFFICE DURING THE 2006 / 2007 FINANCIAL YEAR**

### **□ IMPLEMENTATION OF THE PROPERTY RATES ACT**

The National Department of Provincial and Local Government promulgated, in 2004, the new Property Rates Act No. 6 of 2004, which aims at ensuring that all municipalities implement the same method of determining or calculating general rates payable by ratepayers, in their respective areas of jurisdiction, on or before 1 July 2009. The process of implementing the Property Rates Act can be very challenging, as the municipality is expected to appoint registered and qualified property valuers, in order to ensure that fair market values of all rateable properties are obtained. The Budget and Treasury Directorate successfully followed all the channels relating to the implementation of the Act, including public engagement, etc. and the Act has been successfully implemented on the 1<sup>st</sup> July 2007.

❑ **TIMEOUS PREPARATION OF THE FINANCIAL STATEMENTS AND BUDGET FOR THE 2006 / 2007 FINANCIAL YEAR**

The Budget and Treasury Office plays a pivotal role in ensuring that financial statements are prepared timeously (i.e. have been made available to the Auditor General by the 31<sup>st</sup> August each year), and Council adopts the budget at least 30 days before the commencement of the new financial year. The Budget and Treasury Office successfully managed to prepare the 2006 / 2007 financial statements, timeously, and has tabled the budget before Council before the due date.

❑ **CREDIT CONTROL STRATEGIES FOR THE MUNICIPALITY**

The Budget and Treasury Office continuously develop strategies for improving the credit control position for the municipality, and one of the workable solutions for the municipality includes the monthly credit meetings, held with Budget and Treasury staff dealing with credit control issues as well as indigent control issues, together with Councillors who are members of the Finance and Service Delivery Portfolio Committee, in an endeavour of sharing ideas on improving the situation.

### **5.3 BUDGET AND TREASURY'S VALUES AND MISSION**

#### **Values**

We, as members of the Budget and Treasury Directorate of 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.

#### **Mission**

**“Ensuring the on-time delivery of all financial services, financial advice and financial support to all stakeholders within the Makana Municipality”.**

The Budget and Treasury Directorate of the Makana Municipality recognises that the main reason for its existence is to satisfy the needs of all key 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 Budget and Treasury Directorate will be people centred offering an equitable provision of services in a consistent manner in a safe, clean environment promoting ethical governance and operations.

The Budget and Treasury Directorate of Makana Municipality will ensure that it provides products and services and perform functions as prescribed by all applicable legislation.

#### **5.4 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 Directorate, and encourage a learning culture within the Directorate.
2. All current policies and procedures to be analysed, reviewed and adapted whenever is necessary.
3. To compile a comprehensive policy manual relating to all aspects influencing or impacting on the Directorate.
4. Continuous benchmarking the Directorate with other Budget and Treasury offices around the country, with the main aim of adopting any best practices.
5. Ensuring that the poor / indigent communities are addressed promptly, whilst the Credit Control and Debt management procedures are followed or implemented accordingly.

#### **5.5 THE FINANCE DIRECTORATE AND THE COMMUNITY**

The Budget and Treasury 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. Policy and By-Law development and review;
3. Performance management; and
4. Any other matters that impact directly to the general members of the public.

#### **5.6 FINANCE DIRECTORATE: FINANCIAL INFORMATION**

The following section tabulates some financial information which affects the Budget and Treasury Directorate, directly or indirectly, which can be of interest to other stakeholders:

• **ANALYSIS OF OPERATING INCOME FOR THE YEAR**

Actual 2006 R		Actual 2007 R	Budget 2007 R
<b>INCOME</b>			
	Government and Provincial grants and subsidies		
13 697 157		26 506 764	29 585 490
22 455 522	Assessment rates	24 440 124	18 008 740
36 414 492	Sale of electricity	40 183 266	36 339 010
11 643 118	Sale of water	12 237 493	6 380 800
34 895 592	Other service charges	37 344 080	25 810 610
1 928 781	Interest earned	2 902 707	750 000
<u>121 034 662</u>	<b>Total Income</b>	<u>143 614 434</u>	<u>116 874 650</u>

The above table indicates that the total accrued income for the municipality increased, as compared to the original budget (2006/2007) by R26, 7m or 22,9% as a result of drastic increase in assessment rates, sale of water, amongst other categories.

• **ANALYSIS OF OPERATING EXPENDITURE FOR THE YEAR**

Actual 2006 R		Actual 2007 R	Budget 2007 R
47 890 249	Salaries, wages and allowances	52 908 328	52 856 470
50 841 266	General expenses:	69 531 272	58 134 670
18 111 898	- Purchases of electricity	19 948 697	19 037 300
240 700	- Purchases of water	227 575	300 000
32 488 668	- Other general expenses	49 355 000	38 797 370
8 671 065	Repairs and maintenance	10 972 316	8 348 950
3 612 952	Capital charges	3 755 313	4 154 710
115 513	Contributions to fixed assets	154 188	209 900
6 146 658	Contributions	6 257 930	6 257 930
117 277 703	<b>Gross expenditure</b>	143 579 347	129 962 630
(11 007 326)	Less: Amounts charged out	(12 444 569)	(13 090 930)
<u>106 270 377</u>	<b>Net expenditure</b>	<u>131 134 778</u>	<u>116 871 700</u>

The above table indicates that the total budget was exceeded by an amount of R14, 3m, as compared to the original budget. The main contributor to such situation is the general expense category by an amount of R10, 5m.

The category of “salaries, wages and allowances” can be further analysed as follows:

<b>ANALYSING SALARIES, WAGES AND ALLOWANCES</b>			
<b>ITEM DESCRIPTION</b>	<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>BALANCE</b>
Salaries	42,104,370	43,719,271	(1,614,901)
Housing Allowance	426,850	275,886	150,964
Telephone Allowance	94,930	55,044	39,886
Transport Allowance	1,240,590	1,184,671	55,919
Inconvenience Allowance	10,160	6,720	3,440
Pension / Provident Fund	6,320,930	5,422,892	898,038
Medical Aid Fund	2,418,260	2,034,086	384,174
Group Life Assurance	240,380	209,759	30,621
<b>TOTAL</b>	<b>52,856,470</b>	<b>52,908,328</b>	<b>(51,858)</b>

- ANALYSIS OF THE CAPITAL BUDGET FOR THE YEAR**

The following gives a breakdown of the capital budget incurred under different Directorates. It must be mentioned that the over-expenditure amounting to approximately R2, 6m resulted from grant-funded projects for previous financial year incurred during the 2006 / 2007 financial year.

	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Actual 2006</b>
	<b>R</b>	<b>R</b>	<b>R</b>
Land and Buildings	354 500		135 518
Roads and Storm-water drainage	493 103	37 600	870 129
Networks: Electricity		1 475 000	110 227
Water	175 108	1 502 000	568 826
Sewerage	9 674 289	491 000	6 230 697
Vehicles, machines and equipment	3 814 920	8 086 490	2 182 568
Other fixed assets	86 872	336 000	277 139
	<b>14 598 792</b>	<b>11 928 090</b>	<b>10 375 104</b>



- **OTHER STATISTICAL INFORMATION**

The following is the general statistical position of Makana Municipality as at 30 June 2007:

	2007	2006	2005
<b>General statistics</b>			
i) Population (approx)	120 000	120 000	120 000
ii) Valuation:	552 495 434	538 832 963	535 888 413
Rateable (residential)	135 428 939	123 412 316	122 789 161
Rateable (commercial)	247 655 128	246 446 709	243 759 344
Non-rateable	169 411 367	168 973 938	169 339 908
Valuation date : 1987			
Assessment rates - Cents in the rand :			
Residential	4.21000	3.90000	3.61000
Other	6.16000	5.70000	5.27000
iii) Number of properties :	18 445	21 723	21 198
residential	14 548	17 133	16 637
commercial	1 894	2 231	2 207
non-rateable	2 003	2 359	2 354
iv) Number of employees:	529	492	548
<b>Electricity statistics</b>			
i) Number of consumers	7 948	7 491	7 472
ii) Units purchased	110 798 076	106 685 123	105 504 098
iii) Units sold	99 989 356	100 584 312	90 294 540
iv) Units lost in distribution	10 808 720	6 100 811	15 209 558
v) Percentage loss in distribution	9.755%	5.719%	14.416%
vi) Cost per unit purchased	R 0.180	R 0.170	R 0.165
vii) Cost per unit sold	R 0.402	R 0.362	R 0.375
viii) Income per unit sold	R 0.403	R 0.374	R 0.377
<b>Water statistics</b>			
i) Number of consumers	14 793	17 501	17 324
ii) Kilolitres purified	4 344 504	3 679 472	3 437 034
iii) Kilolitres sold	3 618 330	3 245 493	2 755 512
iv) Kilolitres lost in distribution	726 174	433 979	681 522
v) Percentage loss in distribution	16.715%	11.795%	19.829%
vi) Cost per kilolitre purified	R 3.697	R 2.710	R 2.911
vii) Cost per unit sold	R 4.439	R 3.072	R 3.631
viii) Income per unit sold	R 8.989	R 7.588	R 7.051

## **5.7 CONCLUSION**

The Budget and Treasury Directorate will continuously ensure that innovative, effective and efficient methods of managing the financial affairs of the municipality are implemented. The Directorate will also strive to ensure that Credit Control and Debt Management Policy, Assistance to the Poor / Indigent Policy and all other financial related policies are responsive to our needs.

Lastly, the Directorate will also continuously strive to ensure that financial management controls are improved, and risk areas are identified and managed. The Directors will be informed on areas that need improvement and oversight.

**[Attached to this report is the audit report from the Office of the Auditor General, which is a qualified audit report, as well as a copy of the audited 2006 / 2007 financial statements].**

6.

**COMMUNITY AND SOCIAL SERVICES**



Mr. M. Planga (Director: Community and Social Services)

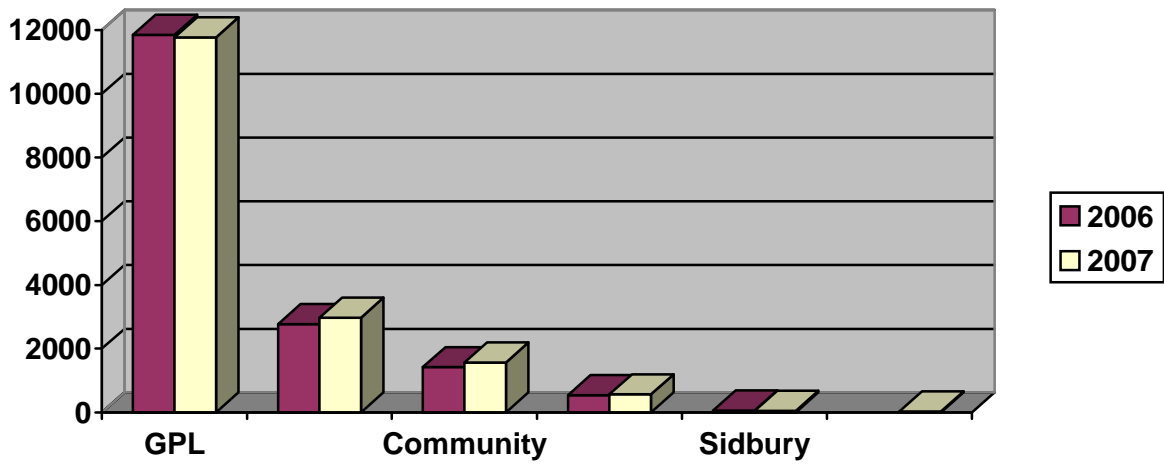
6.1 **LIBRARY SERVICES**

PURPOSE DEFINITION

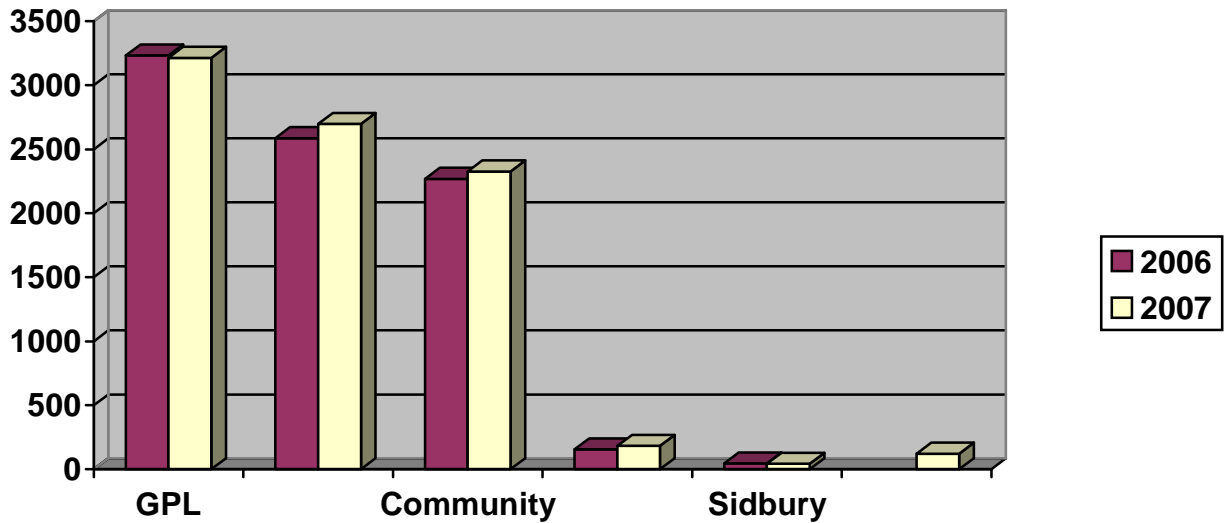
To provide an adequate and accessible library service for all sections of the community in the Makana Municipal area.

6.1.1 MEMBERSHIP:

ADULTS



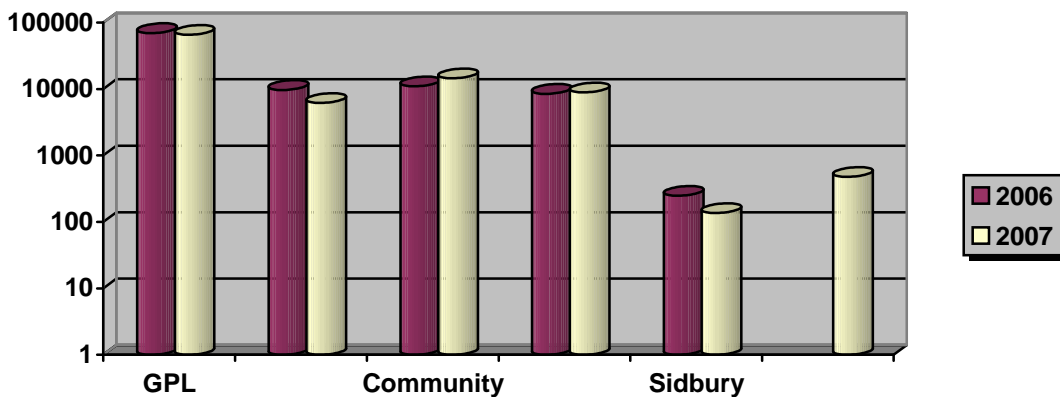
### CHILDREN



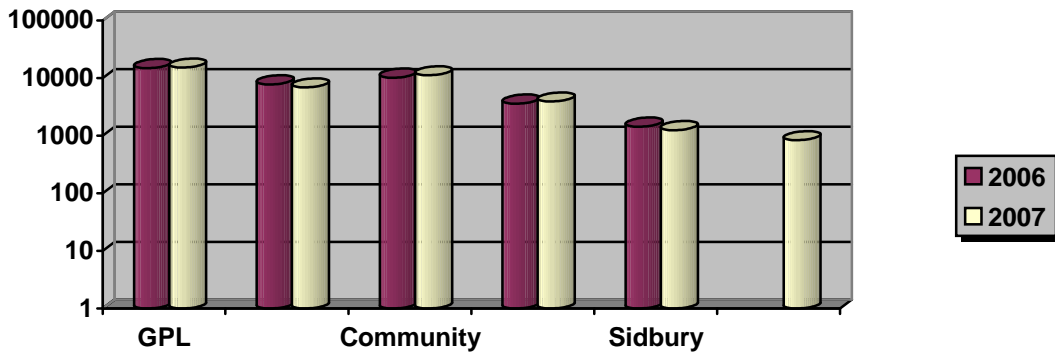
The membership figures at all the libraries except Sidbury have increased slightly from the previous year. The reason for the decline at Sidbury is that the Xhosa medium school closed down in 2005 leaving only one school in the area. The change in the pattern of farming in the area has also affected 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 this year a large number of readers joined the library but the system automatically dropped a large number from the membership list because people had left town, died or had not used the library for more than three years.

#### 6.1.2 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 and Community Library have increased their circulation figures again this year.

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. Many library users visit the library almost daily to read the newspapers and periodicals without necessarily borrowing books to take home.

### 6.1.3 BOOKSTOCK:

Miss Patricia Vubela and Mrs. Karen Moodley attended a book selection arranged by the Provincial Library that took place in East London at the Teachers' College from 4 – 6 December 2006. Various book publishers were present at the event and librarians could browse through the stock on display and make a list of titles they need for their libraries. The book stock consisted mainly of reference works and the two librarians chose books for all the libraries in the Makana district. The Provincial Library has promised to buy, catalogue and cover these books before sending them to the libraries as new additions to their stock. Hill Street Library received 161 new books from the Regional Library in this financial year. 56 books and 40 DVDs were donated by the Friends of the Library, 311 were donated by the public. 161 books and 58 DVDs were bought by our own money from the book fund money

### 6.1.4 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. Every year in March we celebrate a National Library Week by arranging programmes like

reading competitions, storytelling, handcrafts, entertainment and education for the children. Winners from the 2006 Library Week competitions received their certificates in Jeffrey's Bay on 9 February 2007. Learners from both the Duna and Community Libraries won awards in the reading and poetry categories of this annual, provincial competition. During the summer holidays we arrange video shows, puzzles 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 takes books to them.

Volunteers have played an important role in assisting the staff with the work at the libraries. 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. Duna Library also gets volunteers who help with covering books, photocopying and helping at the circulations desk. These people get a certificate in return to put into their curriculum vitas when they are looking for employment.

#### 6.1.5 STAFF:

Ms Meg Hartzenberg who was the Assistant Director: Library Services for 27 years went to retirement in October 2006. Ms Patricia Vubela who was the Assistant Librarian at Duna Library was appointed to this position. Ms Phumeza Tshikila who worked at the Hill Street Library as a Library Assistant was appointed to the post of Assistant Librarian at Duna Library. Mr. Reuben Jwayiza who has worked at Duna Library as a volunteer for a year and a half was appointed in the post of the Library Helper at the Hill Street Library.

All members of the Library staff have attended a workshop in the Performance Management System course and are now waiting for the system to be implemented.

#### 6.1.6 FRIENDS OF THE LIBRARY:

The Friends of the Library organized a mini-fete in the library hall on 14<sup>th</sup> October which was very well attended. The sale of books and cakes, and a white elephant stall raised a total of R7 296.35. Their hard work and enthusiasm is a real asset to the Grahamstown Library Services. The Friends Annual General Meeting was held on 6 November 2006 in the Public Library Hall in Hill Street. A short ballet film was shown after the meeting. A cheese and wine was held afterward in honour of Miss Meg Hartzenberg. Mrs. Madlavu, Mrs. van Wyk Smith and Ms Clack all spoke about the sterling work Miss Hartzenberg had done for library services during her 27 years at Makana.

#### 6.1.7 NEW OFFICE

A new office was built to make more space for the Assistant Directors as three people were sharing the same office.

#### 6.1.8 RIEBEECK EAST LIBRARY

The Riebeeck East Community Library was officially opened on the 2<sup>nd</sup> of October 2006. A part-time employee was appointed on a six month contract. During the month of October 116 members – 19 adults and 97 children – joined the library and 247 books were circulated.

### 6.1.9 FINGO VILLAGE LIBRARY

A steering committee of the Fingo Village Library was elected in a meeting held on 22 November with representatives from all stakeholders. It was decided that the steering committee would consist of 2 Councillors, 2 librarians, 2 technical staff, 1 CSD representative and 1 Multi-Purpose Centre representative. Floor plans of the library were drawn up and presented at the first meeting of the steering committee in December. The plan was approved and tenders were advertised for the building of the library

### 6.1.10 INTEGRATED DEVELOPMENT PLAN PROJECTS:

Projects completed so far are the computerization of the Duna and Community Libraries and the official opening of a library at Riebeeck East. The Community Library is in the process of changing over to a fully computerized system and is able to access information on the Internet. An appointment of a full time staff member was made at Riebeeck East. Cacadu District Municipality will fund the building of the 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.

### 6.1.11 ACHIEVEMENTS:

1. The establishment of a fully equipped library at Riebeeck East.
2. Progress towards a fully computerized system at the Community Library.
3. A successfully operating Library Book Fund and the purchase of new books for all.
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.
6. Finding funding for building a library at Fingo Village.
7. Putting security gates at Duna Library to secure the Library premises more.
8. Installing an alarm security system at Community Library.

### 6.1.12 CHALLENGES:

1. Getting Cacadu to start building the Fingo Village Library.
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.

### 6.1.13 PRIORITY AREAS FOR 2007 / 2008

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)
4. Establishing a mobile library.

## 6.2 PRIMARY HEALTH CARE

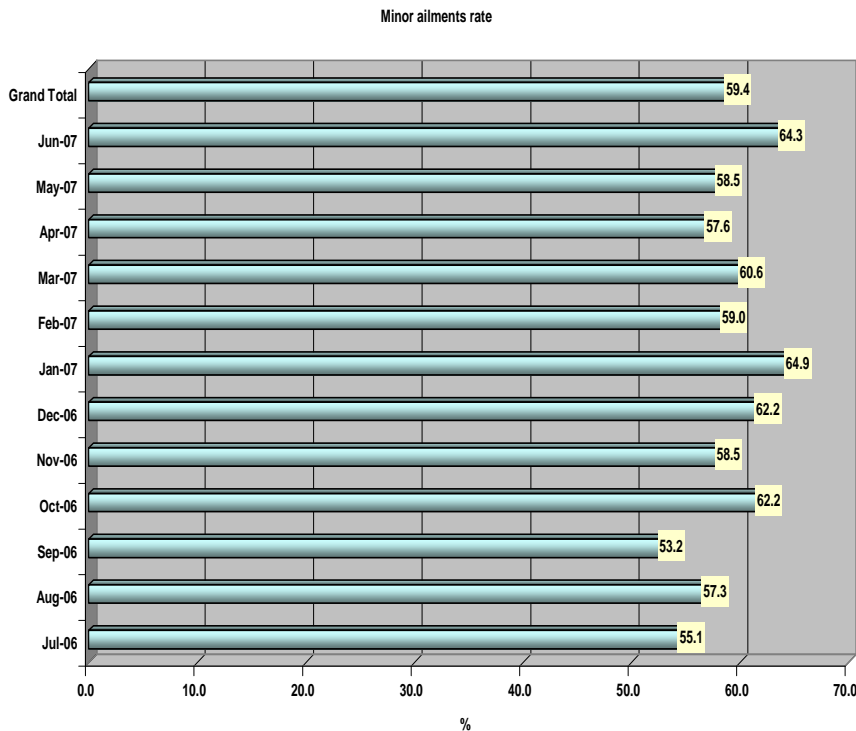
### MISSION STATEMENT

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.

#### 6.2.1. MANAGEMENT OF NON COMMUNICABLE CONDITIONS

- Minor Ailments Rate

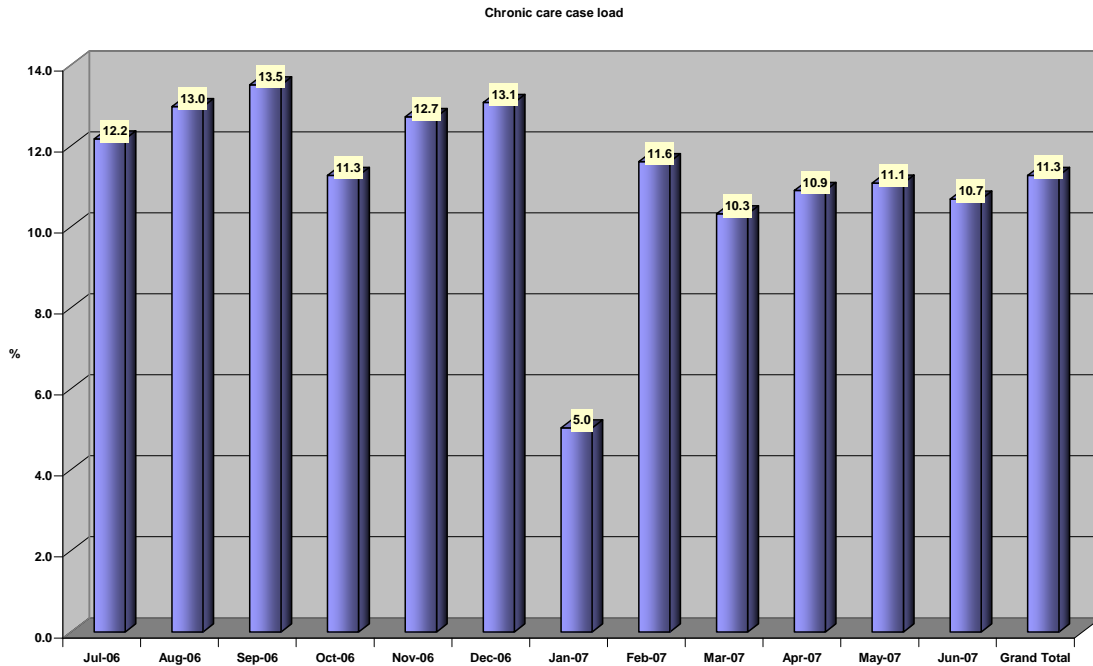
Treatment of minor ailments constituted 59% workload of all Primary Health Care Programmes rendered. There has been a considerable increase in the percentage from 39% seen in 2005/06. An increase in the rate of TB infection has had an impact on the number of sick clients attended to in our facilities.





- Chronic Ailments.

The statistics indicate a slight increase in chronic care case load from 7% in 2005/6 to 11.3% in 2006/07.

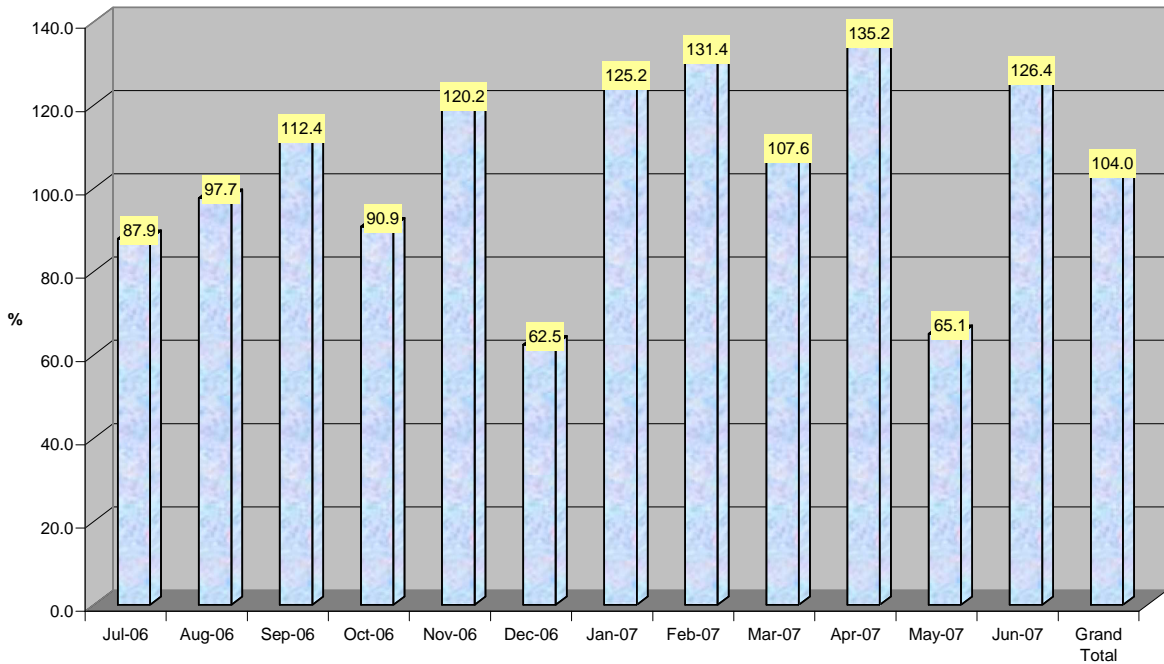


## 6.2.2 MOTHER AND CHILD HEALTH

- Child Health: Immunisation Coverage

We attained 106% Immunisation coverage for children under one year of age this year. The coverage above 100% is due to servicing children from rural areas. The Provincially set target is to reach 85% coverage.

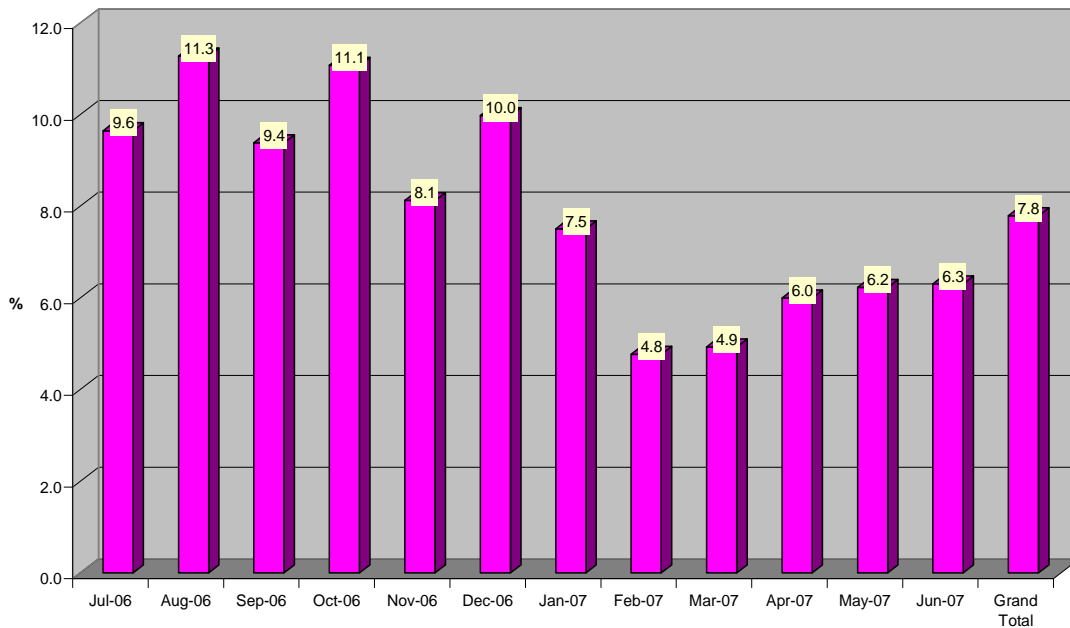
Immunisation coverage under 1 year (annualised)



- Child Health: Malnutrition.

Malnourished children under 5 years of age constituted 7.8% of all children on growth monitoring. This indicator was at 8% in 2005/06. The National set standard is to keep this indicator at 10% and below.

Malnutrition treatment rate



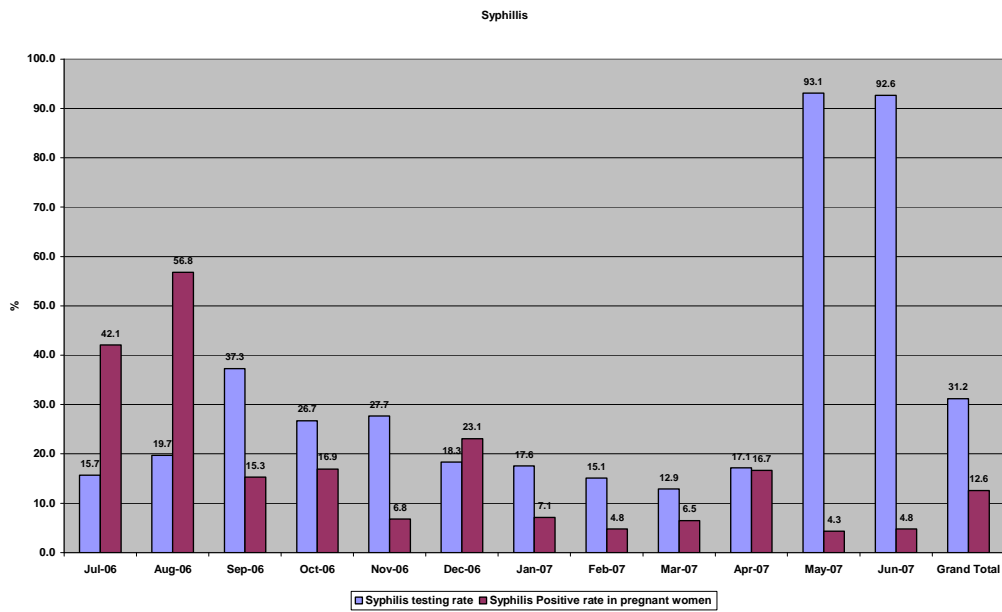
- Child Health: Antenatal care

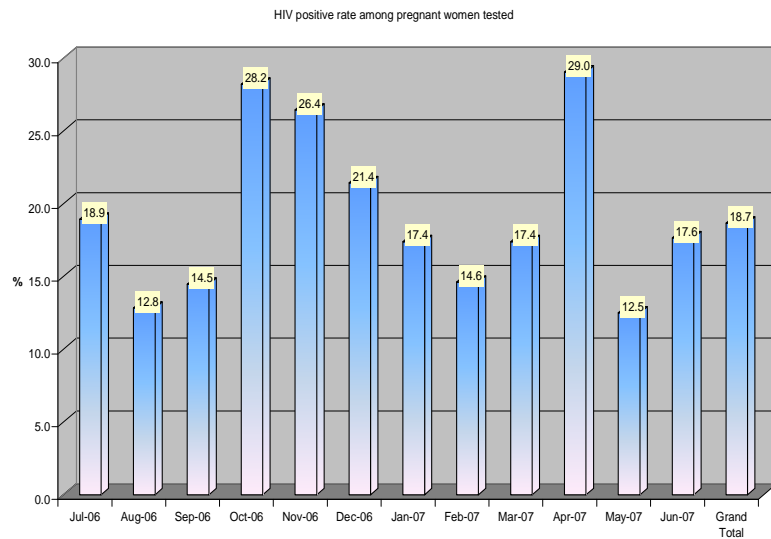
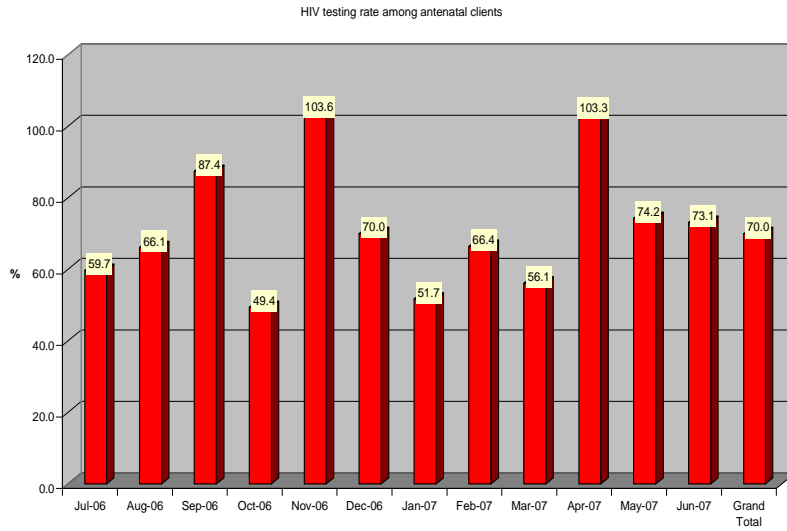
All pregnant women are afforded an average of 4 clinic visits during pregnancy.

The national set standard is that a pregnant woman should have at least 3 clinic visits during each pregnancy. The rate of clinic visit therefore was at 4.2 this year.

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. The testing rate among pregnant women was 70% and of these 18% tested positive for HIV.

The syphilis positive rate in pregnant women was 12.6%.

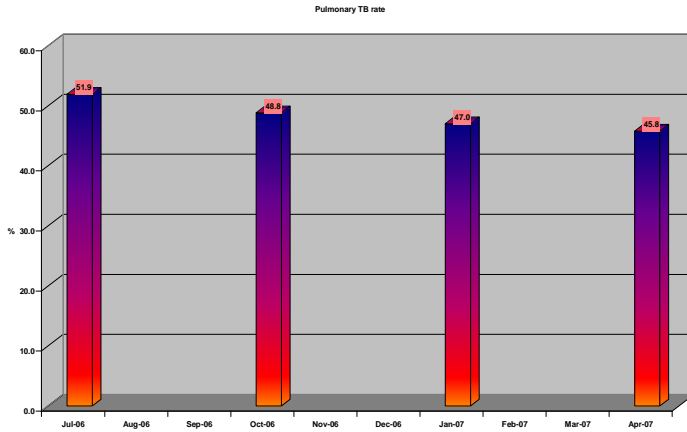




### 6.2.3 MANAGEMENT OF COMMUNICABLE DISEASES

- Tuberculosis

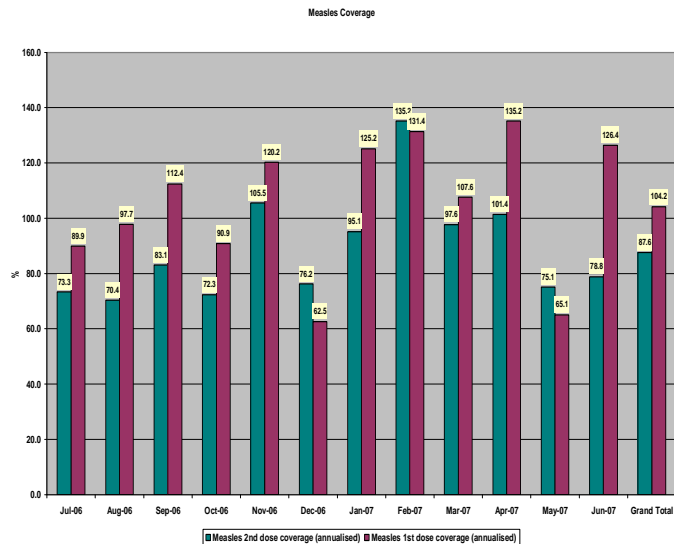
The Pulmonary TB rate was 48.3% this year while TB in children in the 0-7years age group constituted 22% of children treated at clinics.



The rise in the number of clients suffering from TB is expected to rise until we are able to fight poverty and the spread of HIV/AIDS. Screening of clients suspected of TB infection was 1.4%. The Provincially set standard is to reach at least 2% coverage.

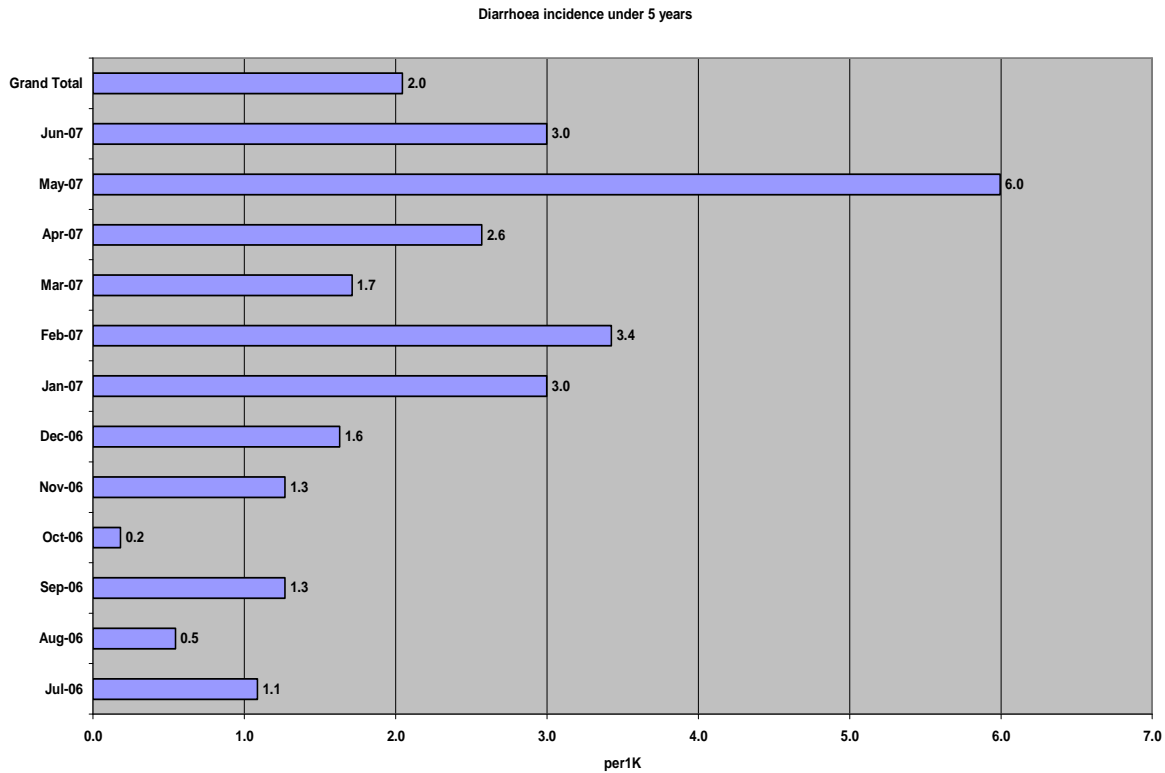
- Measles

No children with confirmed measles were reported while measles campaigns are still being conducted.



- Diarrhoea incidence.

There was no significance incidence of the infection this year. An average of 2% was recorded as compared to the outbreak of the disease in 2005/06. There was 0% incidence of diarrhoea with dehydration. This is attributed to the intensive education and awareness campaigns embarked by all health workers.

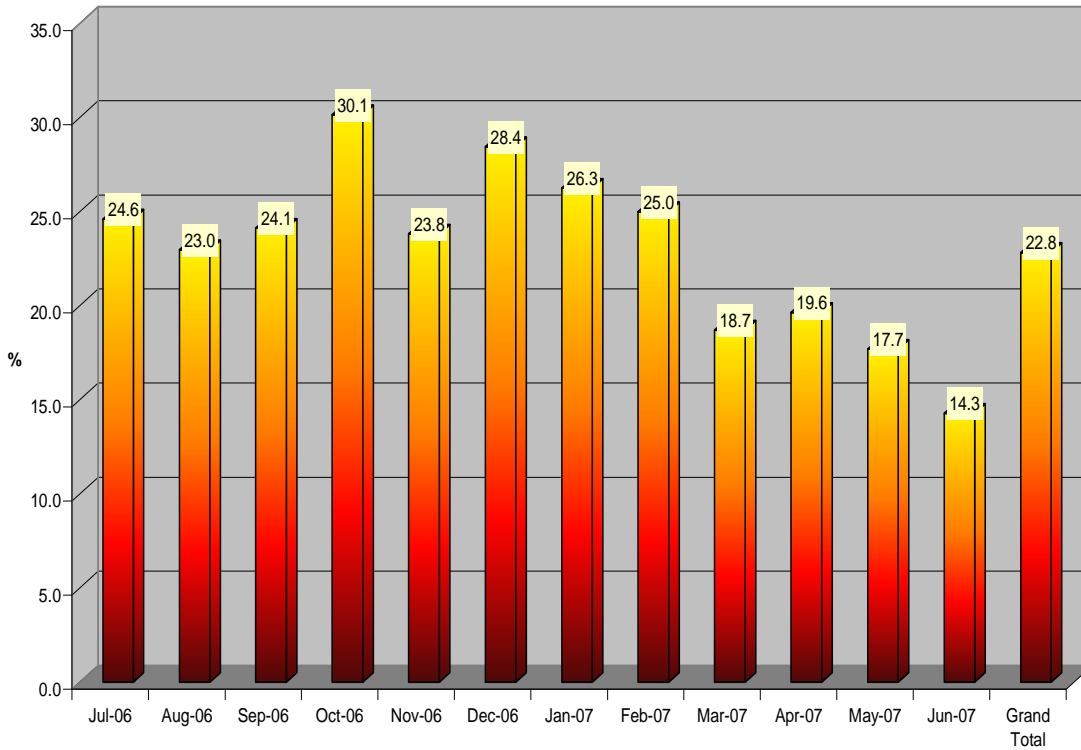


- Sexually Transmitted Infections

28.5% of males were treated for STI'S while 22% partners of the infected clients were treated.

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

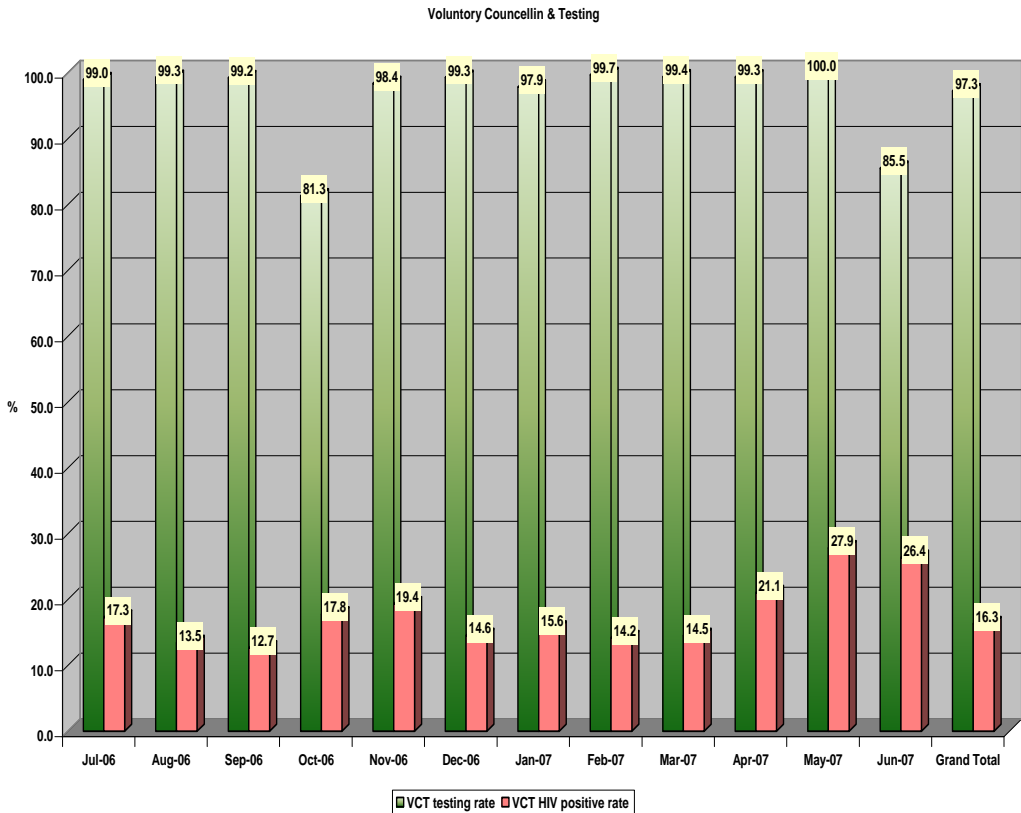
STI partner treatment rate



#### 6.2.4 HIV / AIDS

VCT, PMTCT and wellness management program is offered in all clinics.

VCT testing rate was 97.3% this year. Of these 34% tested were male clients while the positive rate of all those screened was 16.3%. Clinics still prepare clients for Anti-retroviral treatment program offered at Settlers hospital. Stable clients are further referred back to the clinics for monitoring.

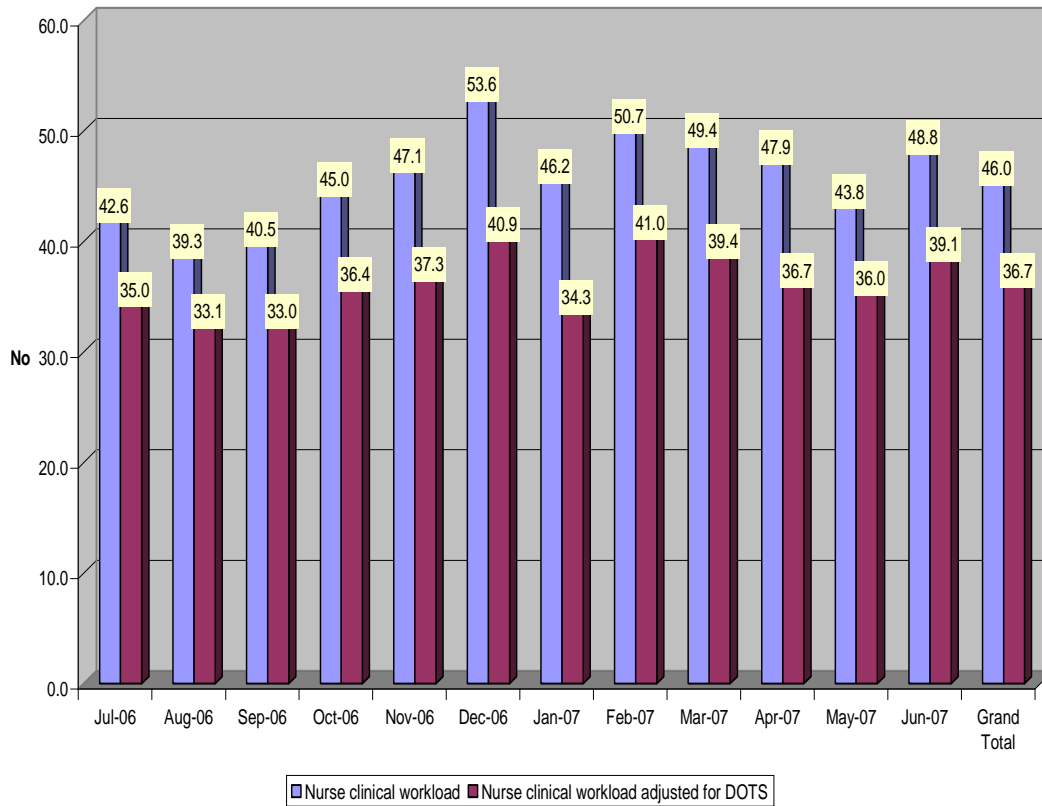


### **6.2.5 PROFESSIONAL NURSE WORKLOAD ( FOR 2006/07 1: 46 )**

The Nurse clinical workload for the year is 1:46. This means an average number of clients each professional nurse attends to are 46 clients a day. The standard for rendering of quality service is that a professional nurse should attend to 30 – 35 clients per day. An increase in the number of patients on ARV'S has also contributed to the workload.



### Nurse Workload



### MAKANA MUNICIPALITY PHC STAFFING LEVELS

FACILITY	FILLED POSTS	VACANT POSTS	SECONDMENTS
PROFESSIONAL NURSES			
Raglan Road	2	4	2
Tantyi	3	2	1
Joza	3	3	1
N.G. Dlukulu	4	1	0
Middle Terrace	3	2	1
Anglo African	1	4	2
Alicedale	1	2	1
<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>8</b>

<b>HEALTH EDUCATORS / CLINIC ASSISTANTS</b>			
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	0
Alicedale	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>3</b>	<b>2</b>
<b>CLEANERS</b>			
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	1	0	0
Alicedale	0	1	1
<b>TOTAL</b>	<b>6</b>	<b>1</b>	<b>1</b>

**PHC OFFICE**

Assistant Director	-	1
Sen Prof Nurse	-	1
Typist / Clerk	-	1
Driver	-	1
General Worker	-	1
Social Worker	-	VACANT

## 6.2.6 ID P PROJECTS.

### IDP NO PH 08 HIV / AIDS/ S T I / T B (HAST)

- Internal Response :  
HIV / AIDS in the work place

A Health Educator has been contracted to run the programme and plans to transfer the project to Human Resources Department are in place. The programme is however progressing well as employees are gradually volunteering for VCT. Monthly reports are submitted to the Social Services and Community Empowerment Portfolio Committee.

- External Response :  
HIV / AIDS CO-ORDINATION

Makana Health Forum meets every second month to discuss HIV / AIDS activities and other health related matters. Government Departments and NGO's are well represented.

**The Local Aids Council** was launched during November 2006 and this was followed by a strategic planning workshop during March 2007.

#### Counseling, Care, Treatment and Support

This service is offered in all clinics every month. Anti-retro-viral treatment programmes are challenged by the non-availability of a Social Worker in our section to do required home assessment conditions before clients admission. .

#### Home Based Care

Hospice and the 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 clinics. 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 employed by the Department of Health. Defaulting among clients is a problem which is being looked into.

### No PH 09 COMMUNITY BASED EDUCATION AND DEVELOPMENT PROJECT

This project is continuing very well. The Community Developers were contracted during 2006/07, partnership forged with Centre for Social Development. Their focus is on child

development and referrals but has extended it now to home gardens and self help clubs among community groups.

### **No. PH 00 Extension of N. G. Dlukulu Clinic**

The internal MIG Unit is intending to go out on tender as soon as specifications have been finalized. It is expected that the process will be accelerated so that building is started at the beginning of the next financial year.

### **NO: PH 20 Acquisition of Clinic Equipment**

Funding from the ECDoH has been committed for this project.

### **No; PH 11 Integrated Nutrition Project**

#### Homes, Clinics and schools gardening

This is a joint venture by the Department of Agriculture, Department of health, department of Education, Umthathi nutrition Project, and Community Based Health Education and Development Project. Competitions for the best gardens take place yearly. Gardening tools have been supplied to all clinics as well as fencing materials to some homes. See Annexure A for illustrations.

#### Nutrition Supplements - Department of Health

Malnourished children, underweight pregnant mothers, the elderly, 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.

#### NO PH 01 Establish 24 hour service at Makanaskop.

Site proposal is under discussion with the Directorate of Technical and Infrastructural Services and Makana LSA Department. Land allocation is awaited.

## **6.2.7 PRIMARY HEALTH CARE**

### Staff issues:

- One Professional Nurse retired at the end of December 2006.
- The Assistant Director PHC resigned to take up a senior position in the Department of Health at the end of December 2006
- A Health Educator retired after long service with Makana Municipality.
- All vacancies created were duly replaced.

### Clinical Care:

- Excellent immunisation coverage and reduction of malnourished children.
- Successful reduction of diarrhoeal disease.
- 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 programmes, no deaths reported yet again in this year.
- Initiation of Anti retro-viral Treatment Programmes in all clinics including Alicedale and Riebeeck East.

### **6.2.8 GENERAL**

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

## 6.3 ENVIRONMENTAL HEALTH AND CLEANSING SERVICES

### 6.3.1 PURPOSE DEFINITION

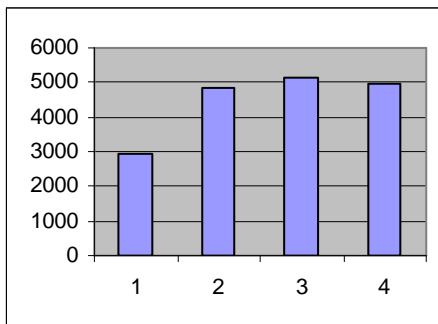
To provide Environmental Health and Cleansing services to the communities of Makana Municipality for the promotion and enhancement of a clean, healthy and safe environment as provided for in the Constitution of the Republic of South Africa, 1996, Act No. 108 of 1996, Section 152, sub -section 1(d).

### 6.3.2 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 for 15 000 people. This means that there are 2 offices short of the accepted norm. The workload of the Environmental Health Practitioners has increased by taking over the Dairy farms and monitoring all water sources in Makana.

#### 6.3.2.1 PREVENTION PROGRAMMES

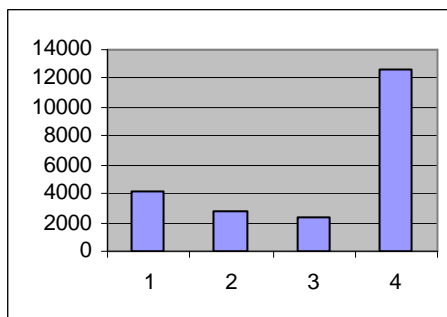
- INSPECTIONS



1 Year	2004
2 Year	2005
3 Year	2006
4 Year	2007

All three Environmental Health Practitioners were also involved in different programmes / projects i.e. C.B.M.P., outbreak response, T.Q.M.S. and safety that also contributed to a reduction in inspections. 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. The Senior Environmental Health Practitioner post is vacant for the last 12 months.

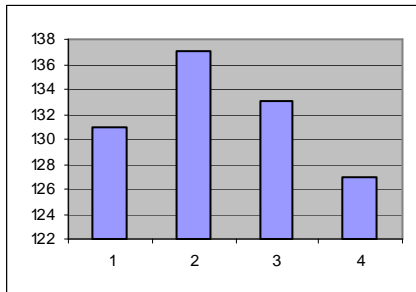
- CONDEMNED FOOD



1 Year	2004
2 Year	2005
3 Year	2006
4 Year	2007

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. One major condemned of 10 tons ostrich meat.

- SAMPLES: FOOD, MILK & WATER



1Year	2004
2 Year	2005
3Year	2006
4Year	2007

The constant reduction is as a result of the drastic reduction 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.

### **6.3.2.2 HEALTH PROMOTION PROGRAMMES**

- HEALTH EDUCATION

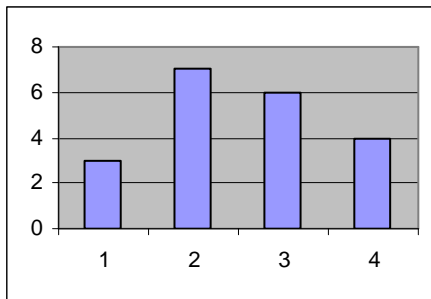
Target areas covered include:

- 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. War on Waste
6. Disaster Management
7. Community-based Partnerships
8. Crime Prevention
9. Cleanest Town Initiative
10. Food Fortification
11. Budget planning
12. Provincial Sanitation Task Team
13. HACCP
14. Diarrhea Outbreak Team
15. Performance Management
16. QMS

### 6.3.2.3 PAUPER BURIALS



1Year	2004
2 Year	2005
3Year	2006
4Year	2007

### 6.3.3 DOMESTIC AND GARDEN REFUSE:

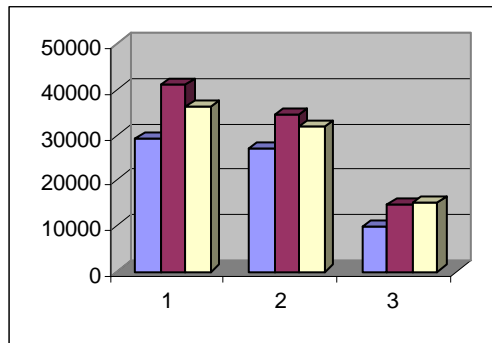
During the past year, 2 375 loads of domestic refuse and 1 978 loads of garden refuse were removed from the greater Grahamstown area.

A total of 9 152 bags of domestic refuse was removed from Riebeeck East and a total of 45 868 bags of domestic refuse removed from Alicedale.

1 273 Containers were emptied during the year and Council cleaned around the containers and skips a total of 1 575 times.



### 6.3.4 REFUSE SITE



1	Domestic	05/06/07
2	Garden	05/06/07
3	Building	05/06/07

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

### 6.3.5 CLEAN UP OPERATIONS

The Department of Correctional Services has assisted us every weekend to clean all the open spaces in Grahamstown East.

### 6.3.6 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. An Environmental Education Plan is in place and a by-law for the control of illegal dumping has been promulgated.

#### 6.3.6.1 LOCAL ENVIRONMENTAL ACTION PLAN

During 2006/2007 the first phase of the action plan was completed which has six deliverables namely:

- 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 namely:

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

#### **6.3.6.2 RECYCLING PROJECT** (Grahamstown)

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

#### **6.3.6.3 RECYCLING PROJECT** (Alicedale)

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

#### **6.3.6.4 COMPOSTING PROJECT** (Grahamstown)

A community group has started a composting project. Council is also involved in this project and help where ever we can.

#### **6.3.6.5 CLEANEST TOWN INITIATIVE**

The Department entered this competition organized by the Department of Economic Affairs, Environment & Tourism. The 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 this has started with five wards.

#### **6.3.6.6 KOWIE CHATCHMENT CAMPAIGN PROJECT**

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

#### **6.3.6.7 WATER SERVICES DEVELOPMENT PLAN PROJECT**

- **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;
- **Regulating** which includes making bylaws and monitoring and regulating compliance with the bylaws;
- **Planning** being the development and management of the water services development plan (WSDP) which includes project prioritization;
- **Decision-making** concerning Water Services Provider (WSP) institutional arrangements and ensuring the necessary institutional and /or contractual arrangements for water services provision.

### **6.3.6.8 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 programme for work shopping the draft by-laws with community structures, Council's Portfolio or Standing Committees.

Presentation of a number of draft by-laws, which have already been compiled, for introduction to the relevant structures

### **6.3.7 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) Making a acceptable level of environmental health services available to Alicedale and Riebeeck East

### **6.3.8 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.

### **6.3.9 PRIORITY AREAS 2006/2007**

- i) Start with the Solid Waste Management Plan.
- ii) Waste generation reduction

## **6.4 MAKANA FIRE & RESCUE SERVICES**

“It is the mission of the Makana Fire and Rescue Services 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 resources.”

### **THE PROTECTED AREA**

The Makana Fire and Rescue Services, with the integration of Grahamstown, Alicedale, Riebeeck East and the Rural Area, protects approximately 120 000 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.

#### **6.4.1 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.

#### **Additional Function:**

In addition to the functions of Fire & Rescue Services, the Assistant Director: Fire & Rescue Services is also responsible for the Disaster Management function of the Makana Municipality in accordance with the Disaster Management Act, Act 57 of 2002.

**6.4.2 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
N. NGQAKAYI	Learner F/F		
M. MANKAYI	Messenger		

RETAINED FIRE FIGHTERS APPOINTED	RETAINED FIRE FIGHTERS RESIGNED
N. SCHEEPERS	S. JACOBS
Q. SKEYI	A. PATRICK
N. SIKO	S. MANKAYI
N. MADIKANE	

**TURNOVER RATE:**

TOTAL EMPLOYEES (FULL TIME + CONTRACTUAL) = 31  
 TOTAL RESIGNED IN FINANCIAL YEAR = 3

$$\text{TURNOVER RATE} = \frac{3}{31} \times 100 = 9.6 \%$$

**6.4.2 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.

**6.4.5 BUILDINGS AND VEHICLES**

LOCATION	FIRE & RESCUE SERVICES	TOTAL POPULATION
GRAHAMSTOWN	Main Station -SEMI- PROFESSIONAL SERVICE	+_ 120 000
GRAHAMSTOWN EAST	Covered from Main Fire station (GHT)	
ALICEDALE	Covered from Main Fire Station (GHT)	
RIEBEECK EAST	Covered from Main Fire Station (GHT)	
RURAL AREAS	Covered from Main Fire Station (GHT)	



The amount of fires shows a pleasing decrease of 15 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.

**6.4.6.3 OBJECTIVE TO REDUCE VEGETATION FIRES:**

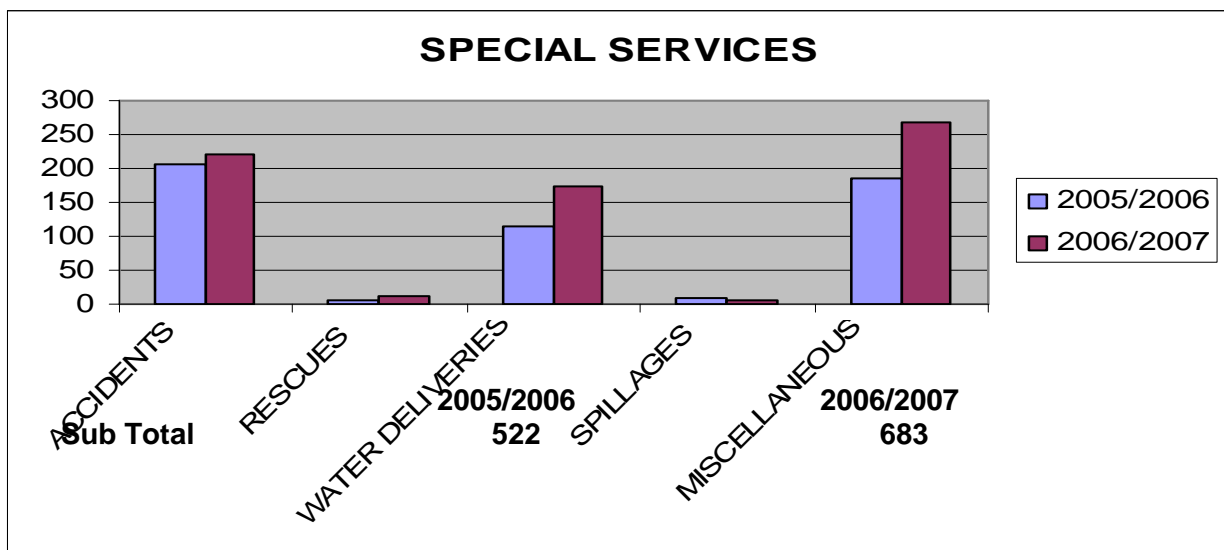
To try and minimize the amount of vegetation fires, emphasis will be put on:

- 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, Parks and Recreation Services and DWAF.

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

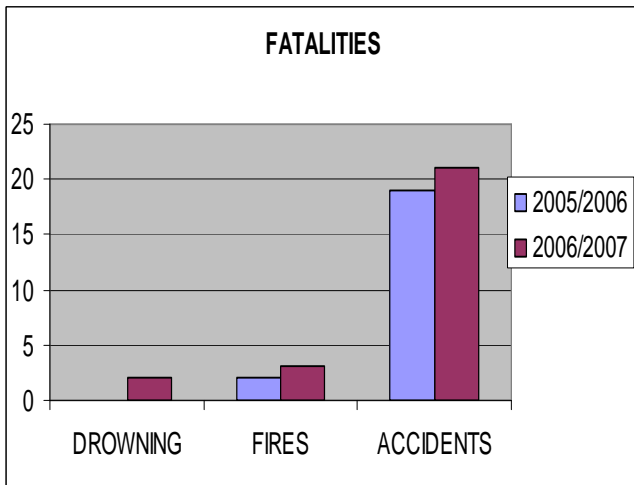
	2005/2006	2006/2007
	BUILDING & CONTENTS	BUILDING & CONTENTS
EST. DAMAGE	R 2 945 600.00	R 2 388 750.00
EST. INSURANCE	R 8 510 600.00	R 9 099 600.00

**6.4.6.5 SPECIAL SERVICES:**



The figures of the accidents on the roads shows no decrease, despite the numerous positive preventative measures, for 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, our expanded area and customer base. Miscellaneous figure shows a slight increase. The increased figure was due to flooding incidents the Department attended to.



Sub Total      2005/2006      2006/2007  
 21                      26

2005/2006      2006/2007  
 19                      21

The total of deaths and injuries for fires remain low. This is an indication that the fire awareness campaign was fruitful. The total of deaths and injuries for accidents shows no decrease for this financial year, despite the Arrive Alive campaigns of the National Road agencies and Traffic Services.

	2005 / 2006	2006 / 2007
6.4.6.6 <u>GRAND TOTAL OF INCIDENTS</u>	858	947

LECTURES and DEMONSTRATIONS			
TYPE		2005/2006	2006/2007
FIRE STAFF		769	1346
PUBLIC		39	37
SCHOOLS		36	34

	2005/2006	2006/ 2007
6.4.7 <u>TRAINING OF STAFF</u>	769	1346

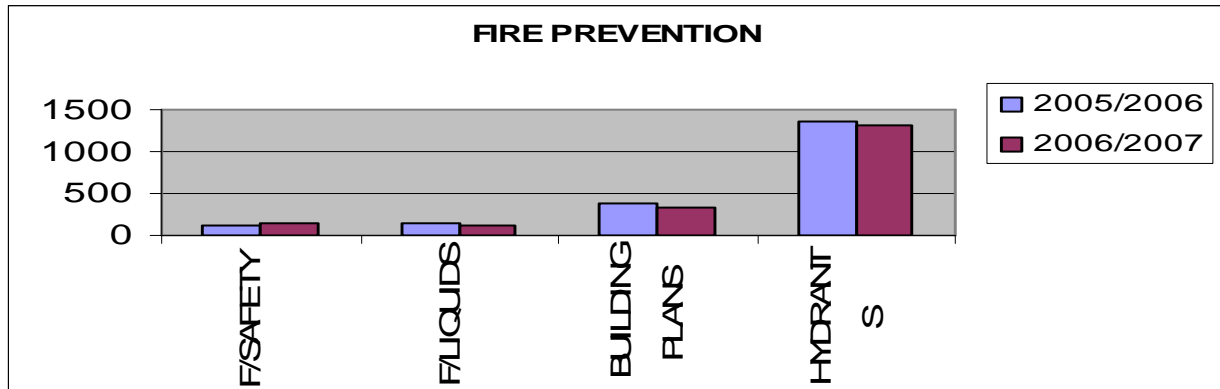
A total of 1346 lectures and practical drills were presented to the staff of the Fire Department on various subjects of fire fighting, rescues, handling of hazardous incidents and legislation applicable to the fire service. This is In - Service training and only focus on preparedness of Fire Fighters 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 Fireman ship and vital for their career development.



6.4.7.1 PUBLIC TRAINING (schools) 2005/2006 2006/2007  
 (36) 460 Children / 20 Teachers (34) 1130 Children / 26 Teachers

6.4.7.2 PUBLIC (Industry) 2005/2006 2006/2007  
 (39) 162 CIVILIANS (37) 331 CIVILIANS

**6.4.8 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.

**6.4.9 OBJECTIVES FOR FINANCIAL YEAR (2006 / 2007)**

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

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

**6.4.10 FINANCES**

Income is received from:

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

- PROVINCIAL SUBSIDY

Section 11 of the Fire Brigade Services Act, Act 99 of 1987 makes provision for the payment of a 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.

- 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 2006 / 2007 was R 110 690.00.

- 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 2006 / 2007 was R 6530.00

- 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.

#### **6.4.11 DISASTER MANAGEMENT**

NO.	PROJECT DESCRIPTION	STAT US	COMMENTS	CLLR
DM 00	Preparedness & Training	A	Training is scheduled by Cacadu on Emergency Trauma Responders for 09 <sup>th</sup> to 12 <sup>th</sup> July 2007. A/Dir M Sauls will attend this training.	NGELEZA
DM 01	Disaster Advisory Forum	A	The advisory meeting was held on 18 <sup>th</sup> June 2007 and although invitations were sent timeously to all stakeholders the attendance was very poor especially by Municipal Departments.	NGELEZA
DM 02	House hold Flooding Mitigation Transit Camp 2002 flooding	<u>A</u>	This project is completed.	NASE

DM 03	Flood Relief Projects:2006	<u>A</u>	An amount of R13, 700 000 has been pledged for this project.	WHISSON
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The following was the activities under disaster management for the financial year:

- 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. Training was conducted on the operation of the Trailer Pump.
  
- ALICEDALE:
  - Volunteers has been recruited and trained in Firefighting and First-aid.
  - 4 x Retained firefighter vacancies has been advertised for firefighting purposes and one Retainer Fire Fighter was appointed.
  
- DISASTER ADVISORY FORUM
  - The Disaster Advisory Forum which was established held 3 x Meetings during the financial year.
    - September 2006
    - November 2006
    - June 2007
  
- 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 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 were purchased to assist the one on one incident, which does not constitute a Disaster.
  - g) The construction of 50 toilet structures has started.
  
- RURAL AREAS:
  - Training of Volunteers in the rural areas (Manley Flats and Table Hill areas) has commenced 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 Areas.
- 4) Issue Fire Fighting and First aid equipment to the Volunteers in Alicedale (Cacadu will provide this equipment).
- 5) Establish a communication strategy for the volunteers in Riebeeck East in consultation with Cacadu.

#### **6.4.12 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.

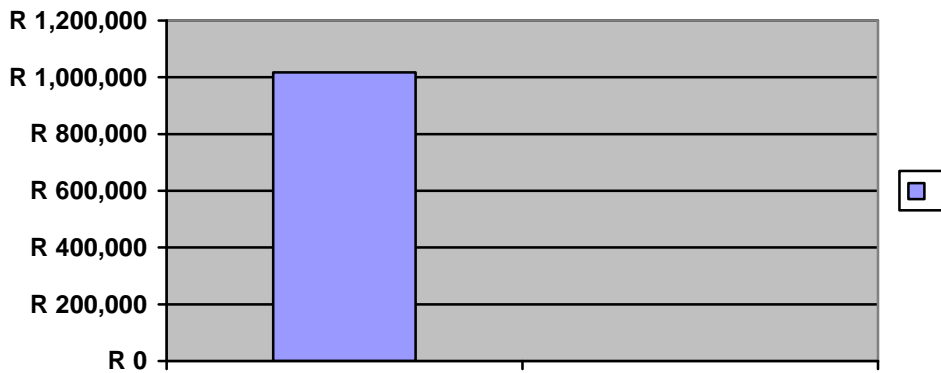
## 6.5 TRAFFIC DEPARTMENT:

### PURPOSE DEFINITION

To ensure safe public roads for all public road users.

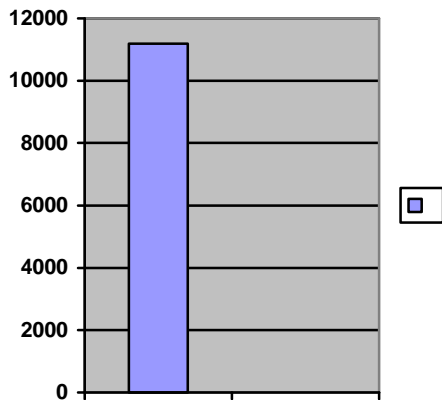
#### 6.5.1 INCOME

The actual budgeted income was exceeded by an average amount of 70% demonstrating success in the Traffic fine payment. The written potential income was R 2 722 000 and the income was R 1 017 210.

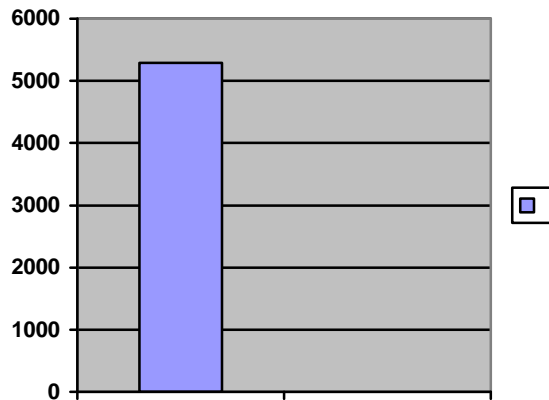


This shows a steady decline due to law enforcement officers being used for the testing of driving licenses.

#### 6.5.2 WRITTEN CASES: 11 188



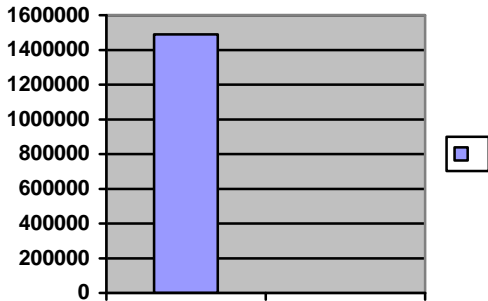
#### TOTAL CASES PAID 5 287



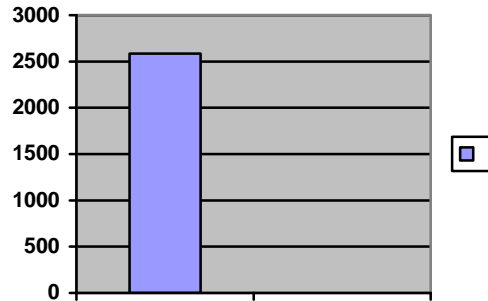
This shows a steady decline due to law enforcement officers being used for the testing of driving licenses.

### 6.5.3 DRIVING LICENCE SECTION

**INCOME IN RAND**  
R1 490 153

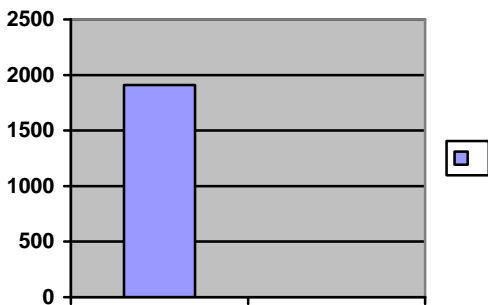


**APPLICANTS FOR LEARNERS**  
2586

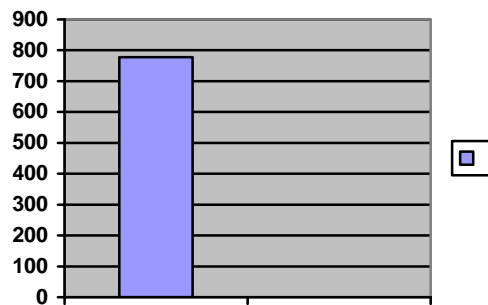


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**1910-APPLICANTS FOR DRIVING LICENSES**



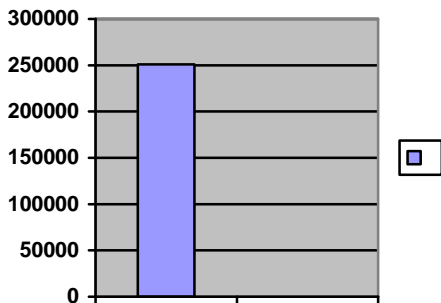
**778-APPLICANTS FOR PR. D. PERMIT**



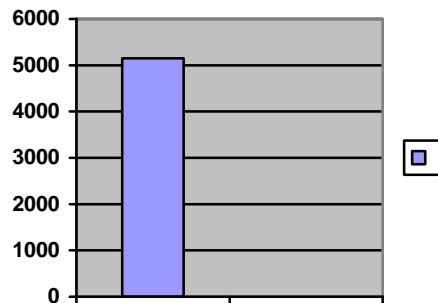
These show a steady rise and they indicate the increase in the number of people seeking driving licenses and indicate the need for a second driving license examiner.

### 6.5.4 ROADWORTHY SECTION

**INCOME: R250 950**



**WEIGHBRIDGE INCOME**  
R5 150



### **6.5.5 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 in line with the Arrive Alive objectives.
- To safe guard public roads
  - Various strategies are in place to ensure safe roads. Lack of manpower and equipment are a stumbling block.
- Educate public in road safety
  - This project receives attention when there is 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 stumbling block in the execution of these projects.

### **6.5.6 ACHIEVEMENTS**

1. Three festivals were held in Grahamstown including the motorcycle rally and 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. Increased service delivery in the vehicle and driving license section continued with the help of one traffic officer assisting to cope with the demand.
5. Road marking in the greater Makana area maintained with no addition of extra staff.
6. All sections show an increase in money collected and this has all been done within our budgetary constraints.

### **6.5.7 CHALLENGES: PLANS FOR THE NEXT FIVE YEARS**

#### **6.5.7.1 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 regarding certain offences. The idea is to have a display board with the results there-on visible to the public. This Department will set a standard for offences and no projects will be held on the offences if surveys prove that public adheres to these standards,

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 voluntarily compliance does not work, we will intervene with law enforcement projects to encourage compliance.

#### 6.5.7.2 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

#### 6.5.7.3 FULL TIME SAFETY OFFICER:

To appoint a full time Safety Training Officer to do school training. With more than 33 schools in town and several rural schools, it is important to pay more attention to traffic safety and the education of children.

#### 6.5.7.4 WARRANT REDUCTION:

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

#### 6.5.7.5 TAXI PROJECTS:

To implement road safety strategies for Taxi owners and drivers.

#### 6.5.7.6 PARKING MANAGEMENT:

To put in place and improve parking management strategies.

#### 6.5.7.7 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.

#### 6.5.7.8 PEDESTRIAN ROBOT IN RAGLAN ROAD

Law Enforcement in line with the objectives and goals of the Arrive Alive campaign.

### 6.5.8 **CHALLENGES ENCOUNTERED IN PROVIDING SERVICE TO THE NEWLY DEMARCATED AREA:**

#### 6.5.8.1 DUTY HOURS:

Officers are working night duty Wednesdays and Fridays as these days were identified as the two more problematic nights regarding students, complaints and “partying” in general. Grahamstown is an active University town with a lot of activities taking place after hours.

With the available manpower this Department is forced to only have officers on duty during above-mentioned hours. This severely affects this Department’s operational capacity and service delivery after hours.



#### 6.5.8.2 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 to attend to complaints and accidents. Limited prevention and/or high visibility projects can be implemented.

#### 6.5.8.3 MANPOWER:

Makana Traffic Department has over the last eight years absorbed areas like the old Rini 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 organogram makes provision for a rural shift of two officers but due to financial constraints these posts cannot be filled. This Department is also responsible for the policing of the Informal Trading by-laws without any increase in manpower.

## **6.6 PARKS & RECREATION DEPARTMENT**

### **VISION**

To provide an affordable, aesthetically acceptable green environment that is conducive to personal growth and the development of the community.

#### **6.6.1 STAFF**

The Parks and Recreation Services Section continued to provide a professional service to all the residents of Makana despite the on-going shortage of manpower due to financial constraints. Funded vacant positions remained a problem mainly due to delays in the Human Resources Section to fill vacant posts.

Funded Posts still to be filled

- Superintendent
- Driver/Supervisor – Tanker
- Handyman – Commonage
- Senior Worker - Commonage
- Senior Worker - Nursery
- Machine Operator – Mowing Team
- Workers x 3

#### **6.6.2 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.

The Future management of the Aerodrome is currently under review with the option of investigating a Partnership agreement with the anchor user of the facility namely Grahamstown Flying Club.

Routine Maintenance carried out at the aerodrome includes

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

#### **6.6.3 HORTICULTURAL DIVISION**

The nursery continues to be an asset to the department even though the department lost the services of the Superintendent who managed the facility. 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 disadvantaged 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 on of 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. Contracts for specific priority works are put out to tender during the high season when the mowing team cannot cope with the workload.

This team has a staff complement of:

- Senior Supervisor in charge of mowing
- 2 x Leading Hand Operators
- 12 x Mower Operators
- 3 x Rakers
- Driver/Supervisor – Collection Truck
- 3 x Workers (loading the truck)
- 3 x Tractor Operators

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 1256 in 2005/6. 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 continuing.

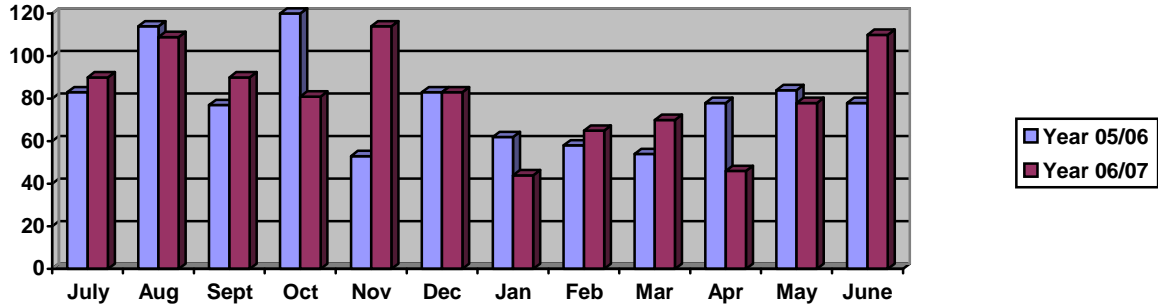
Labour sourced from the local community has made a welcome contribution to the Poverty Relief Program and they have been receiving in-service training for the development of a number of skills.

#### **6.6.4 CEMETERIES**

The Mayfield Cemetery handles the majority of burials and burials are now concentrated in the former as well as the existing Waainek Cemetery. Mayfield is already burying in the second block. At the current rate it is envisaged that there is capacity for a further 12 years. A new cemetery is being developed at Alicedale and Riebeeck East has sufficient space to manage for a few more years.

The majority of old cemeteries are in a poor state and need to be rehabilitated and business plans to source funding have been prepared and submitted for a municipal Infrastructural Grant.

## GRAHAMSTOWN BURIALS



### 6.6.5 SPORTS AND RECREATION

#### 6.6.5.1 TRI-PARTHEID PARTNERSHIP

Although the partnership is still in existence, it has been noted that not everything is the way it should be. The following should be noted:

##### RHODES UNIVERSITY

- the university is no longer undertaking the community projects in partnership with the Parks and Recreation Services Section.
- There is a lack of communication and a desire to work together to the betterment of the community at large.

##### DSRAC

- Not committed to working with our Sport & Recreation Section
- only one section that is actively working with us namely MPP

#### 6.6.5.2 MAKANA SPORTS COUNCIL

New committee has been elected. No programs in place yet. From the meetings that took place, the following committee was formed:

Chairperson: Mr. Nondze  
 Secretary: Mr. T. Madinda

Associate Members: DISSA  
 SASSU  
 USSASA

EX. Officio Members: Makana Municipality (Sport and Recreation)

#### 6.6.5.3 MAKANA REP FOR CACADU SPORTS COUNCIL

One of Makana representative (Mr. J. Budaza) has been elected as the Cacadu Sports Council General Secretary.

#### 6.6.5.4 EASTERN CAPE SPORT COUNCIL

Mr. Budaza is also a Committee member for the Provincial Sports Council.

#### 6.6.5.5 DEVELOPMENTAL PROGRAMME PROPOSALS

The Council has approved the following proposals:

- After School Sports Academy.
- Rural Schools Development Programme
- Makana Games

These projects are now ready for implementation.

#### 6.6.5.6 CACADU SPORT COUNCIL SUMMIT

The Cacadu Sports Council organized the summit the aim being to adopt the Constitution and compile the Operational Plan for the region.

#### 6.6.5.7 AEROBICS

This office in conjunction with the Department of Sport has revived aerobics program which takes place daily.

The program covers four (4) venues:

Indoor Sport Centre, Recreation Hall, Noluthando Hall and Tantyi Hall

#### 6.6.5.8 GRAHAMSTOWN PRISON

The Sport and Recreation Department is assisting DSRAC in running a program for the prison where volunteers conduct a variety of sporting activities for inmates.

#### 6.6.5.9 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 ranging from 7 - 55 years and it will include five recreational activities such as: Soccer; Handball; Basketball; Gymnastics and Aerobics

#### 6.6.5.10 BUILDING OF SPORTING FACILITIES

The project is now taking place at Alicedale.

## Employment

- all the unskilled labour will come from Alicedale.
- Certain percentage of the skilled labour will also come from Alicedale.
- The two (2) community members will be in charge of appointing the workers.

## General

- MBSA is expected to call a site meeting every second week.
- Parks Department to visit the site weekly

### 6.6.5.11 INTEGRATED DEVELOPMENT PLAN

PR. NR	PROJECT NAME	FUNDED	REPORT
3.2.2	Come and Play	Funded	The programme is taking place during the summer school holidays.
SR02	Aerobics	Funded	Classes are daily conducted in the following halls: Indoor Sport Centre Tantyi Hall Recreation Hall Noluthando Hall
2	Upgrade Sport Facilities:		
	<ul style="list-style-type: none"> <li>• Indoor Sport Centre</li> </ul>	Unfunded	Expect funding from National Treasury. Council to provide land.
	<ul style="list-style-type: none"> <li>• Egazini</li> </ul>	Unfunded	Included on Egazini Precinct Business Plan
	<ul style="list-style-type: none"> <li>• Foley's Ground</li> </ul>	Unfunded	To try and access funding from MIG
	<ul style="list-style-type: none"> <li>• Dlepu</li> </ul>	Unfunded	Fall under operating budget
	<ul style="list-style-type: none"> <li>• Cricket Legacy Stadia</li> </ul>	Unfunded	Expected funding from E.P. Cricket
	<ul style="list-style-type: none"> <li>• Rural Areas</li> </ul>	Unfunded	Project has been handed over to Infrastructure
	<ul style="list-style-type: none"> <li>• Soccer (Makana Local</li> </ul>	Funded	Awaiting the Council to provide land

	Football Association)/GRA FA <ul style="list-style-type: none"> <li>• Currie Street (Tennis Courts)</li> <li>• Playgrounds</li> <li>• Oval</li> </ul> Basketball Poles	Unfunded  Unfunded/Funded  Unfunded Unfunded	Awaiting the Council to provide land  Funding has been provided (operational) Funded (operational) Applied for funding
1.4	Prison Services Programmes	Funded (DSRAC)	Programme is taking place
	Makana Municipality Games	Unfunded	Require funding
	Aerobics	Unfunded	The programme is taking place in different areas
	Mass Participation Programme	Funded (DSRAC)	The programme is taking place around Makana
	Prison Services Programmes	Unfunded	Require funding
	Makana Municipality Games	Unfunded	Require funding
3.	After School Sports Academy: Cricket, Rugby, Netball, Basketball and Soccer	Unfunded	The academy still requires some funding.
3.2.1	Localized special events/celebrations.  Provide assistance in awareness campaigns.	Unfunded  Unfunded	Currently taking place  Currently taking place
4	Provide D/C vehicle	Funded	Provided
6	Maintain Sporting Facilities	Funded	<ul style="list-style-type: none"> <li>• Currently taking place</li> </ul>
7	Makana Sport Council/Forum	Under SRO operations	<ul style="list-style-type: none"> <li>• The forum is functioning</li> </ul>

#### **6.6.6 ESTABLISHMENT OF PLAYGROUNDS IN PREVIOUSLY DISADVANTAGED AREAS**

Two approaches have been employed:

(i) Consulting engineers have been tasked with developing a proposal that would address the critical shortage of playgrounds in the townships of Grahamstown, not forgetting Alicedale and Riebeeck East where playgrounds are already in existence.

(ii) A partnership with the Provincial Department of Arts and Culture has been established. Cost implications for the various materials have been determined. Provision has been made in the 2007/2008 budget allocation.

A playground has been constructed in Extension 7, the equipment comprising a combination swing-slide, a jungle gym, see-saw and merry - go – round and triple swing.

#### **6.6.7 COMMONAGE**

The straying livestock continues to be a major problem. By-laws for the keeping of animals are now in place, and the challenge is to implement the Stock-farming project for Grahamstown. 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.

Other exiting developments have included negotiations 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).

#### **6.6.8 HIKING TRAIL**

The Oldenburgia Hiking Trail remains popular but the two day section is in urgent need of maintenance. The reinstatement of this trail is to form part of a project proposal to be included in the first batch projects submitted in the Oldenburgia Conservancy soon to be constituted.

#### **6.6.9 MUNICIPAL POUND**

The Municipality has a partnership Agreement with the SPCA for the management and day to day running of this facility. Council remains to date responsible for the capture/ collection and delivery of stray animals to the Pound.

The SPCA in turn is responsible for the impoundment of the animals and taking the process forward that would include the deduction of all outstanding fees from the owners before releasing the animals or in the case of them being unclaimed, the sale thereof by means of a public auction. All Council costs and those of trespassing where applicable are recovered and paid back to the relevant authority or individual by the SPCA.



### Animals Impounded

- Cattle 118
- Goats 85
- Donkeys 18

#### **6.6.10 DOG TAX ACCOUNT**

The Dog Tax account is not functioning well as staff has not been dedicated to this portfolio 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.

#### **6.6.11 INTEGRATED DEVELOPMENT PLAN**

The 2006/2007 Financial Year has been a very exiting and rewarding year insofar as the identification of funding and the implementation of IDP Projects concerning the Parks and Recreation Services Section was concerned.

IDP NO. PROGRESS	PROJECT	VALUE	FUNDING SOURCE
PR 00	Oldenburgia Conservancy	R2, Million	Landowners Identified and brought on board – Project Concept document complete – Concept document and constitution accepted by EDMH Committee and submitted to Council for final approval.
PR 01	Vukani Greenbelt	R 200, 000	The Project now to form part of a greater Makana Greening Initiative to be funded by National Treasury and the intention is to employ a Project Manager with specific experience and training in the environmental field to oversee and co-ordinate all environmental related projects
TB A	Egazini Memorial Precinct	Unfunded	A representative from National Treasury was in Grahamstown last to discuss possible funded projects and all indications are that this project is one earmarked for a funding Grant
PR 02	Makana Greening Project – Phase 1	R 1 Million	Inaugural meeting held with Service Provider and Stakeholders to discuss and approve the role out of 6 different facets of Project. Minutes of first meeting submitted as separate item on the June 2007 agenda for EDMH Portfolio Committee
PR 03	Caravan Park Development	R 14 Million	Currently implementing Phase 11 and have completed removal of listed alien trees and demolition of buildings.

			<p>Have commenced with the erection of buildings according to plan</p> <p>A Project Steering Committee met on 7 June 2007 to discuss progress to date and the minutes of this meeting will be tabled at the July 2007 EDMH Portfolio Committee Meeting. Steering Committee Meetings will be scheduled for every 2<sup>nd</sup> month</p>
PR 04	Botanical Gardens	R 14 Million	<p>Phase 1 in final stage.</p> <p>Plans for the renovations to Ornee Cottage have been passed by Council and discussion around the controversial Environmental Centre and its placement continue. Further to the site visits and stakeholder meetings held to discuss the new proposed visitor and Educational Centre, there have been no further reported noteworthy developments</p>
PR 05	Rehabilitation / Management Plan for Cemeteries	R 200,000	<p>Planning and Financing Stage – Directorate has submitted a Capital reprioritization item for the financing of a electronic Burial Recording System for Cemeteries and if this fails it will receive attention during the 2007/08 financial year. Awaiting Capital Estimates prioritization meeting</p>
PR 06	Aerodrome Management Project	R 500,000	<p>Under review and it is hoped to schedule a meeting with the relevant Council contingent during the month of August 2007.</p>
PR 07	Kowie Catchment Campaign	R 100,000	<p>Council has a Partnership Agreement with the Kowie Catchment Campaign an unfounded Service Provider and apart from being represented on the Steering Committee also assists financially and logistically. Minutes of the Management Committee Meetings are submitted as a stand alone item on the EDMH Portfolio Committee Meeting agenda</p>
PR 08	Wetlands Rehabilitation Plan	R 30,000	<p>Forms part of the AFWF Project and has projects on the restoration of the Upper Kowie Catchment</p> <p>SANBI has also been approached to fund the Zion Dam Wetland in Extension 6</p> <p>The LSA Environmental Practitioners are following up a reported contamination of the Mahlasela Wetland</p>
PR 09	Eastern Entrance Wall to City	R 50,000	<p>Project within the Makana Greening Phase 1 Project and is covered under the separate item</p>
PR 10	Reinstatement of Commonage and acquired farms boundary fences	R 200,000	<p>Integral part of formalizing the Stock-farming Project on municipal land.</p> <p>Department of Agriculture Funded project. Have completed the fencing off of N2 and Provincial Roads and currently busy with a new fence between Mayfield – Glen Craig and the Township. The fence has been completed but for a small section and will be finalized during the month of July 2007.</p>
PR 11	Leap Phase 2 – Strategic	R 80,000	<p>Tenders under consideration</p>

	Environmental Assessment		
PR 12	Upgrade Pounding Service	R 50,000	Have been out to Tender but no takers. Currently undertaken departmentally and who are assisted by SAPS with occasional round-ups and stray animal projects
PR 13	Eradicate Stray animals	R 250,000	Refer PR 10 and PR 12
PR 14	Stock-farming Project	R 500,000	Immunization, dipping and branding programs continue. Mating program needs to be introduced although new bulls were introduced to the Riebeeck East herd. Anthrax Immunization Program to be undertaken in July - August 2007
PR 15	Extend Commonages at Alicedale & Riebeeck East	R 2 Million	A Project linked to the Agri-Village Development Program
PR 16	Grazing Land – Seven Fountains	R1 Million	The project is linked to the Agri-Village Development Program – New project in planning stage
PR 17	Cemetery Seven Fountains	R 120,000	As above
PR 18	Development of Farmer-field infrastructure	R 80,000	Fencing of first section completed in January 2007 and abutting farmer to complete his portion of fence. Emerging farmers trained in Alien Vegetation control methods and maintenance of cemetery
PR 19	Reinstate Farmer-field Cemetery	R 50,000	Maintenance and reinstatement works commenced but further funding for infrastructure required
PR 20	Upgrade Stock – farming facilities	R 2 Million	Maintenance continues and new infrastructure needs identified and submitted to Department of Agriculture
PR 21	Alien Vegetation Control Project (AWFW)	R 1 Million	Current operational budget (R 100,000). AFWW Project continues with the Alien Vegetation Control Program on Grahamstown Commonage as per partnership agreement. Completed the follow-up project on Mountain Drive and a small section to the north of Grey dam has been put out on contract. Contract awards on hold until growing season commences in September.

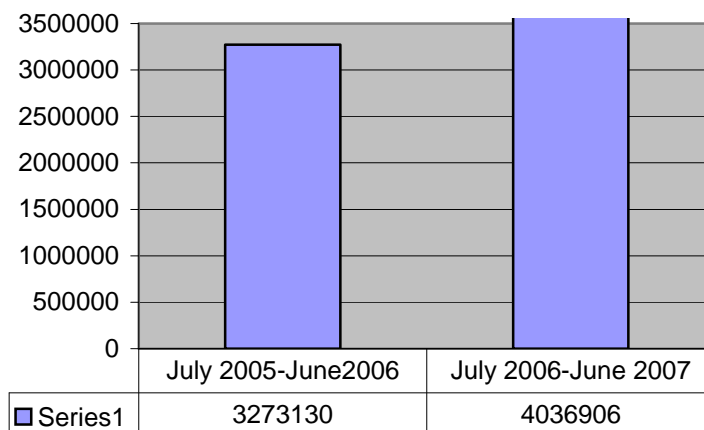


*Mr. D Njilo (Director: Technical and Infrastructure)*

## 7.1 **WATER PURIFICATION:**

7.1.1 Below is a graphical presentation of Potable Water produced for Grahamstown for the 2006 / 2007 financial year.

### **TOTAL VOLUME DRINKING WATER (KL)**



We increased production by 23% (763 776) in the 2006/2007 year compared to 2005/2006. This is due to increase in population which increases developments; housing, sewerage, etc. Also 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. It must also be noted that although developments are increasing, there are no funds allocated by developers in the infrastructure. The developers are looking after their development not after the infrastructure serving them. The infrastructure is deteriorating day by day.

Waainek Water Treatment Works is very old and is functioning at its maximum level which 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.

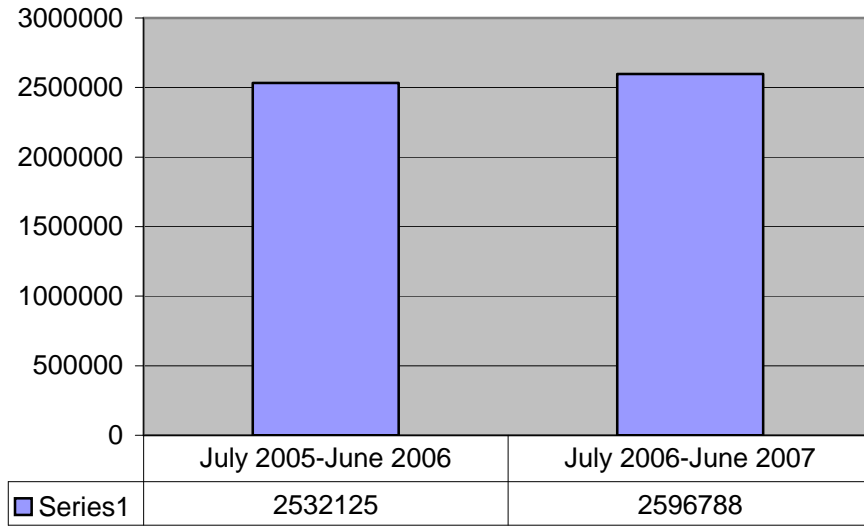
7.1.2 The Council should consider employing a minimum of 2 employees to cater for pump/motor servicing and maintenance as this function in the meantime is done by different companies and is one of the major functions that the Council needs to look at as a matter of urgency.

7.1.3 Shortage of employees at electrical department is another fact that needs to be looked at by the Council so to avoid under servicing of pumps. Minor servicing is done by the Electricians from the Municipality

## **7.2 SEWAGE PURIFICATION:**

7.2.1 Below is a graphical presentation of Sewage Treated in Grahamstown for the 2005/2006 and 2006/2007 financial years.

### TOTAL VOLUME SEWERAGE TREATED



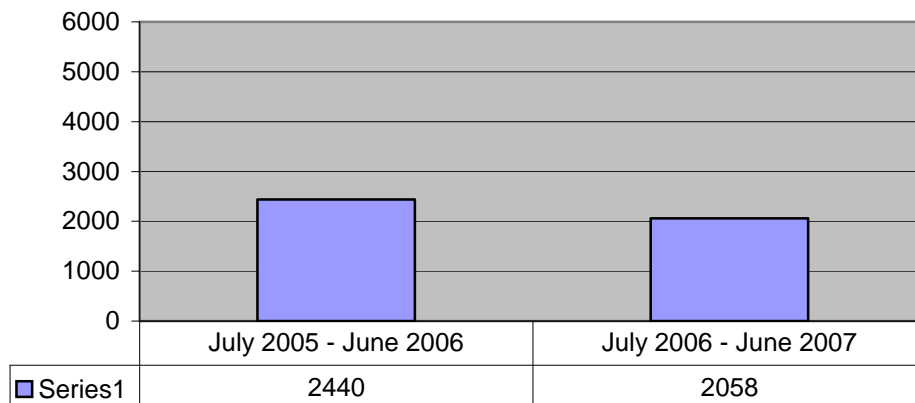
7.2.2 We treated 18% (394014 Kl) more Sewage in the 2006/2007 year compared to 2005/2006. This is mostly due to new developments and the infiltration. This is invariably due to heavy rain experienced in some days of the year.

7.2.3 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.

### 7.3 WATER RETICULATION (INCLUDING REPORTS / COMPLAINTS)

7.3.1 Below is a graphical presentation of water reports / complaints responded to in Grahamstown for the 2005/2006 and 2006/2007 financial years.

#### TOTAL WATER COMPLAINTS



7.3.2 The current status regarding services in Grahamstown is:-

		2005/2006	2006/2007
7.3.2.1	Total formal residential erven	16120	16120
7.3.2.2	Total erven: In Water Connection	16120	16120
7.3.2.3	Total No. of Standpipes (Informal Development)	55	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.

7.3.3 Report is down by 382 in the 2006/2007 year compared to 2005/2006.

7.3.4 The above reduction has been noticed. More resources are however still required to upgrade the reticulation system. 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.

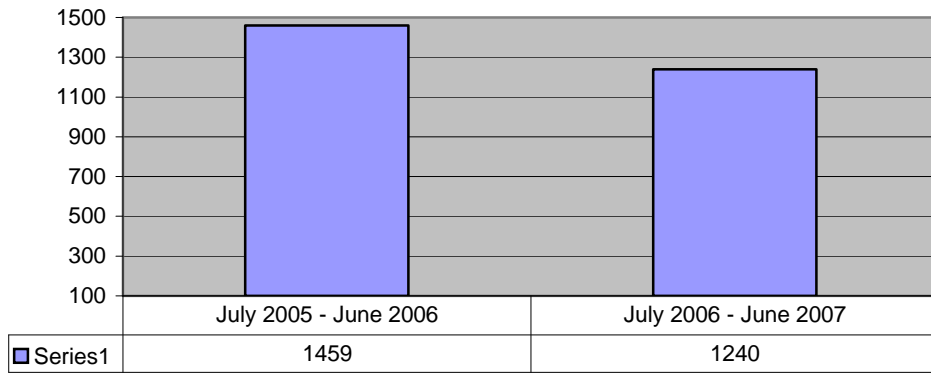
7.3.5 Council will need to provide resources for Infrastructure replacement and maintenance as well as implementing Socio-educational programmes for the community to maintain their infrastructure and minimize abuse of the general Council infrastructure. In addition improved productivity/performance by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

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

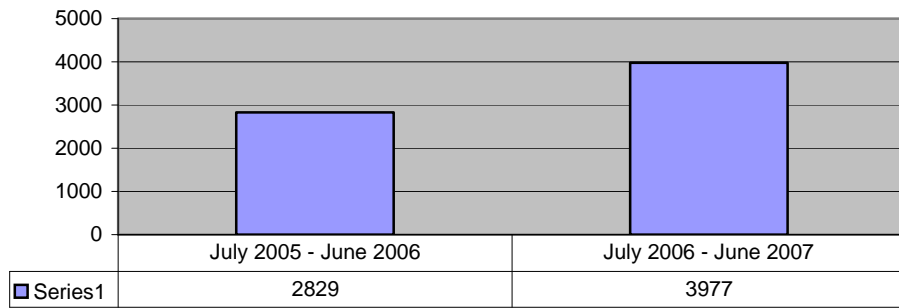
**7.4 SEWERAGE RETICULATION - INCLUDING REPORTS/BLOCKAGES/EMPTYING CONSERVANCY TANKS AND PIT LATRINES:**

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

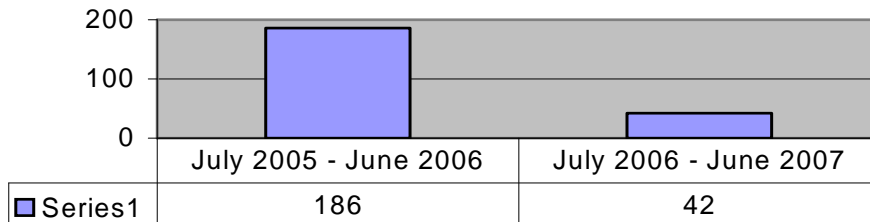
**TOTAL SEWERAGE BLOCKAGES**



**CONSERVANCY TANKS/PIT LATRINES**



**PAIL SERVICE COMPLAINTS**





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

		<b>2005/2006</b>	<b>2006/2007</b>
4.2.1	Total Formal residential erven	16120	16120
4.2.2	Erven with W/Borne Sanitation	12139	12139
4.2.3	Erven with VIPs (Dysfunctional)	2238	2238
4.2.4	Erven with Pails (below Govt. Std)	1300	1300
4.2.5	Erven with Conservancy Tanks	443	443
4.2.6	Erven with Pits (below Govt. Std)	0	0

7.4.3 Results for the above slight increment are 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.

7.4.4 The total sewerage blockages reports are down by 219 in the 2006/ 2007 year compared to 2005 / 2006.

7.4.5 Conservancy tanks and Pit Latrines reports are up by 1148 in the 2006 / 2007 year compared to 2005 / 2006.

7.4.6 Pail removal complaints are down by 144, because of Bucket Eradication Programme.

## **7.5 PROPERTIES, ESTATES & HOUSING**

### **7.5.1 HOUSING**

#### **7.5.1.1 TANTYI HOUSING PROJECT**

250 Top structures – 250 Houses were built.

#### **7.5.1.2 NEWTOWN HOUSING PROJECT**

90 Top structures – 55 Houses were built.

#### **7.5.1.3 EXTENSION 6 KINGSFLATS**

234 Top structures – 234 Houses were built.

#### **7.5.1.4 VUKANI**

875 Top structures Phase 1 – 877 Houses were built.  
201 Top structures Phase 2 – 201 Houses were built.

#### 7.5.1.5 **VICTORIA ROAD EXTENSION**

102 Top structures - 97 houses were built.

#### 7.5.1.6 **FARMERFIELD**

56 Top structures – 56 houses were built.

#### 7.5.1.7 **SEVEN FOUNTAIN**

The project consists of 229 units and is in the process of being improved by the Provincial Department of Housing.

#### 7.5.1.8 **MAYFIELD PHASE 2**

The project consists of 1647 units and is in the process of being approved by the Provincial Department of Housing.

#### 7.5.1.9 **TRANSIT CAMP**

The project consists of 440 units. The MEC has approved funding for P1 – P4 i.e. for services up to transfers.

#### 7.5.1.10 **FORT BROWN**

The MEC has approved funding for P1 – P4 i.e. for services up to transfers.

#### 7.5.1.11 **FINGO VILLAGE (577 UNITS)**

Fieldworkers are busy completing subsidy application forms.

### 7.6 **PLANNING AND LAND USAGE**

7.6.1 Council still experienced capacity problems, as was also the situation in the previous year. Help of a Consultancy firm was again obtained to assist with the backlogs.

7.6.2 An increase in economic activity was experienced. Applications was inter alia received for:

7.6.2.1 The establishment of a residential town of ± 300 residential erven.

7.6.2.2 The establishment of a “game farm” estate of ± 75 erven.

7.6.2.3 Various rezoning applications, mainly with the aim to build flats. The seemingly increase in student numbers were given as reason for this expansions/extension of shopping complex.

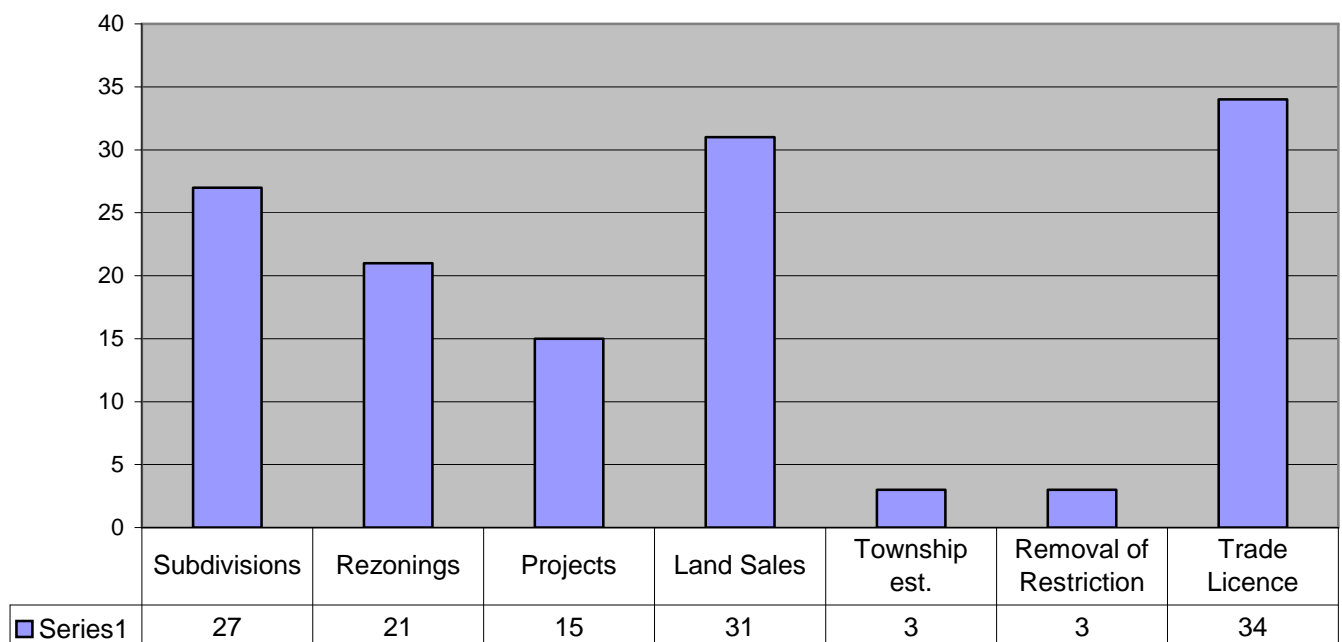
7.6.3 Even from Government side, great interest was shown for development in Grahamstown. Assistance was provided for the identification of sites for three

(3) new clinics and a day care centre and major upgrading and renovations to two (2) hospitals were planned. The redevelopment of the caravan park was also planned and negotiated.

7.6.4 A much unpopular pavement deposit was imposed, with the approval of a building plan, a R3000.00 deposit was required and only refunded after the building was completed, the pavement undamaged and all building rubble been removed. The result of this exercise is considered as 100% successful.

7.6.5 Below are land use applications which were received and dealt with between 2006/2007 financial year.

### LAND USE APPLICATIONS



### 7.7 BUILDING DEVELOPMENT

A total of 219 plans to the value of R47 209 249.18 were submitted and approved.

Notable building developments were:-

Town houses:	Wize-Up-Deal	R3 494 210.00
	Wize-Up-Deal	R1 021 220.00
Flats:	A. K. Butlers	R1 374 376.00
	M.J. Cooney	R 886 918.00
Storeroom:	F. Altighiero	R1 699 830.00
	Beaufort Properties Pty Ltd	R 587 820.00

	B.K. Dullabh	R1 197 560.00
	Impec	R2 235 542.00
	Wally Kent Properties	R 420 420.00
Offices :	Beer Properties	R 415 080.00
	J. Van Staden	R 461 512.00
New Dwellings:	V.Z. Mrubata	R 509 832.00
	Legito Investments	R 496 562.40
	C. Perold	R 452 563.20
	C. Foord	R 822 560.00
	N. Olivier	R 403 520.00
	D. C. Lottering	R 556 780.00
	N. S. Agnew	R 410 144.00
	C.L. Richardson	R 436 500.00
Additions:	Diversfield Properties	R4 773 430.00
	J.B. Investments	R 542 847.00
	Higgovale Inv. Trust	R 770 918.00
	Diversfield Properties	R 461 200.00
	Settlers Hospital (new wing)	R6 433 278.80
	Clublink	R 678 886.00
Halls:	Rhodes University	R7 542 700.00
Workshops:	Cousins Properties (Safe Guard Unit)	R2 252 962.00

## 7.8. **ROADS & STORMWATER DRAINAGE**

### 7.8.1 **ROADS:**

The ring road in Ext 7 consisting of Xhora and Mngcunube roads was reconstructed to a permanent sealed road with side drains, kerbing and storm water outlets.

The roads within Mayfield and Vukani were re-aligned, shaped, graveled, graded and compacted after storm water damaged and extensive trench excavations for sewer mains.

The gravel roads to Sidbury and Belmont Valley 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.

### 7.8.2 **STORM WATER:**

Thirty two (32) culverts were either replaced or repaired on the rural road programme.

Gabians were installed at the fill along Hillsview Road to prevent the road from collapsing.

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

#### 7.9. LIST OF PROJECTS THAT WERE COMPLETED

PROJECT NAME	AMOUNT	FUNDING AGENT	STATUS
Farmerfield	R215 000.00	PHB	Complete
Fingo Village Construction of Toilet Structures (Phase 2)	R940 500.00	HSRP	Complete
Rini Waterborne Sanitation Phase 1	R4 400 000.00	CDM/CMIP	Complete
Ext 7 – Sanitation Projects Phase 1	R1,8 million	CMIP	Complete
Eradication of buckets at Xolani and Makanaskop – Provision of Toilet Structures 553	R3 million	DWAF	Complete
Provision of mainlines and toilet structures at Joza – A Block	R1,14 million	DHLG	Complete
Construction of Ext 7 Outfall	R1,5 million	MIG	Complete
Eradication of buckets in Ext 7 (Sewerlines), Ext 3 (toilets) and Mission (sewerlines and toilet)	R2 million	MIG	Complete
Sewerage Reticulation Phase 1: KwaNomzamo	R650 000.00	CDM	Complete
Riebeeck East Upgrading of Bulk Water Supply	R1,2 million	DWAF (MAAP)	Complete
Creche- Tanty	R420 000.00	CDM	Complete
Upgrading of Belmont Sewerage Treatment Works (Civil)	R1,433 million	MIG	Complete
Construction of Ext 7 Outfall	R1,5 million	MIG	Complete
Riebeeck East Outfall Sewer: Phase 2	R1 164 990.00	CDM	Complete

## 7.10 TECHNICAL SECTION

### 7.10.1 PURCHASE AND SALES OF ELECTRICITY

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

Year	2006	2007
Lost in distribution	1 627 074.48	942 704.20
Percentage lost in distribution (% of units purchased)	57.94%	15.88%
Monetary value of loss (cost of units purchased)		684 370.28

### 7.10.2 PRE-PAID MANAGEMENT

With the annual contractor on board the management of pre-paid meters is shaping up in Grahamstown. From 13/05/07 to 15/05/07 134 pre-paid meters have been audited and from 11/05/07 to 17/05/07 201 has been audited in Alicedale.

The installed pre-paid meters from March 2007 to May 2007 numbered 243 and over the same period 169 by passed pre-paid meters have been identified.

The Department started a physical continuous audit on the pre-paid meters from the 20 July 2006. Out of 885, 163 have been identified and the plan is to fix the 163 pre-paid meters by the end of August 2006.

### 7.10.3 ELECTRICITY DISTRIBUTION

Though new developments and additions 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.

### 7.10.4 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 Substations are in a satisfactory state.

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 measures are in place:

- Enquiries and Complaints Management.
- System Losses Reduction
- Licence Compliance Management
- Maintenance schedules are in place
- Standards of service (NRS 047) & Quality NRS 047)
- Consumer/Public and staff safety/education

Routine maintenance is being carried out at:

- Grahamstown East disposal
- Belmont Disposal Works
- Waainek Water Purifications
- Matthew Street Pump Station
- Howison's Poort
- James Kleinhans

#### **7.11 CAPITAL WORKS UNDERTAKEN 2006 / 2007**

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 lines i.e. Slaaikraal has been refurbished up to 40.5% through internal funds

## **8 SPECIAL PROGRAMMES UNIT**

### **8.1 INTRODUCTION**

A cornerstone of South Africa's constitutional dispensation is the Bill of Rights. It guides all citizens, including the Youth, people living with disabilities and women, regarding their rights and provides a yard stick for the evaluation of government's policies and practices. The Special Programmes Unit is under the Office the Executive Mayor and it is therefore the public face of the office of the first citizen of the Makana Municipality.

The purpose of the report is to provide a comprehensive report on all the projects that the Special Programmes Office is involved with. The projects will be categorized into internal and external projects. The internal projects will be those that are Municipal driven and external are those driven by other Government Departments and where the Municipality is an important partner for a variety of factors. The background of each project will be given, the progress and its status will be outlined while challenges will also be indicated.

### **8.2 INTERNAL PROJECTS**

#### **8.2.1 CAR WASH PROJECT**

##### **8.2.1.1 BACKGROUND**

The Makana Municipality applied for a Car Wash Project from Cacadu District Municipality Restructuring Fund and an amount of R970 000 00 was approved for this project. Indications are however that just over a million rand will be spent on the establishment of the facility. The aim of the project is to institutionalize the Car Wash and make it part of an envisaged Youth Precinct as a viable business venture for the youth. There are about 20 beneficiaries who were identified before the drawing up of a Business Plan and they were taken from all existing car washes.

##### **8.2.1.2 PROGRESS**

The building structures and the cleaning facilities were completed. The building consists of an office, a tuck shop, toilets, a storeroom, a washing bay and four drying bays.

##### **8.2.1.3 THINGS WERE TO BE DONE:**

- Social facilitation process to prepare the would-be beneficiaries.
- Register the project as a Close Corporation.
- Officially open and hand over the facility to the would-be beneficiaries

#### **8.2.2 RIEBEECK EAST AGRICULTURAL WOMEN PROJECT**

##### **8.2.2.1 BACKGROUND**

Makana Municipality placed an application to Cacadu District Municipality and an amount of R290 000 has been approved for the Agricultural Women Project in Riebeeck East. The focus of the project is to take advantage of the agricultural potential of Riebeeck East thus creating a wealth base for the local community in particular the previously disadvantaged women.



### 8.2.2.2 PROGRESS

The land was identified and allocated for this project by Makana Municipality and Cacadu District Municipality bought the implements for the community of Riebeeck East. A local steering committee was established in consultation with the Ward Councillor and the beneficiaries of the project.

### 8.2.2.3 THINGS WERE TO BE DONE:

- Handing over of the implements by Cacadu District Municipality.
- Steering Committee is currently looking at providing the local labour.
- Department of Labour to provide training on project management.
- Department of Agriculture to train the beneficiaries on land management and agricultural development

## 8.2.3 YOUTH UNEMPLOYMENT DATABASE PROJECT

### 8.2.3.1 BACKGROUND

This project emerged from a Youth Indaba where all youth formations were sharing their experiences and reflecting on challenges that are facing young people. Through those consultative meetings with the youth in Makana, a Youth Development Plan was developed and the Youth Unemployment Database is one of the projects that are in the Youth Development Plan. The project goal is to have a comprehensive database on youth unemployment in the Makana area.

The key result of the project was the capturing of documentation of information on youth unemployment. A Database showing existing unemployment trends in the Makana Municipal area was developed. Statistical information was analyzed to give sense of type(s) and trends (skills) of unemployment. The Database will be used as a planning tool for employment creation programmes and projects targeting youth.

### 8.2.3.2 PROGRESS

Partners for this project were as Makana Municipality, the Eastern Cape Youth Commission and Rhodes University. The meeting between the SPO and ECYC has taken place where the tools for the research, the background and the purpose of the research project were discussed. An amount of R10 000 was put aside for this project. Twelve (12) fieldworkers were to be contracted to collect the data.

### 8.2.3.3 THINGS WERE TO BE DONE:

- Recruit fieldworkers from wards.
- Develop a questionnaire.
- Meeting of all stakeholders to report on implementation plans.

## 8.2.4 YOUTH ADVISORY CENTRE

### 8.2.4.1 BACKGROUND

The Makana Municipality through the SPU applied for the Youth Advisory Centre at Umsobomvu Youth Fund for the youth of Makana Community. An amount of R900 000 was approved which should be carried over a three year period.

#### 8.2.4.2 PROGRESS

The Service Level Agreement was signed by the Makana Municipality and Umsobomvu Youth Fund. The Youth Advisory Centre was housed in Makana Municipality main building under the Special Programmes Unit in the Office of the Executive Mayor. The first trench of R150 000.00 was deposited into the bank of the Makana Municipality. An Outreach Programmes Officer and a Career Guidance Advisor were employed.

#### 8.2.4.3 THINGS WERE TO BE DONE:

- To provide administrative and infrastructural support
- To provide training courses for the staff members and youth in business

#### 8.2.5 JUNIOR COUNCIL

##### 8.2.5.1 BACKGROUND

The Scroptimist International South Africa in partnership with Makana Municipality through the SPU was to establish a Makana Junior Council. The process has been set and it was agreed by all stakeholders that the Junior Council meetings should be held on the last Thursday of every month in the Council Chamber at the City Hall from 17h30 to 18h30.

##### 8.2.5.2 PROGRESS

On the 25<sup>th</sup> May 2006 members were introduced to parliamentary procedures and their duties were explained to them after which the election of the Junior Mayor, Deputy Mayor, the clerk of the Junior Council and the Treasurer took place. The Junior Council identified two projects namely the 'Keeping Makana Clean' and 'Vegetables Gardens at Schools' projects

#### 8.2.6 AIDS COUNCIL

##### 8.2.6.1 BACKGROUND

The Makana Municipality has been involved with many initiatives that aimed at addressing issues related to HIV and AIDS. The Municipality acknowledged the fact that there were a lot of NGOs that were doing good work in this field. It was however also evident that each project was doing its own good work in its own corner hence the call by the National AIDS Council was heeded and the Makana Local AIDS Council was established.

### 8.2.6.2 PROGRESS

The Makana Municipality with the assistance of the local NGO Coalition office roped in the following key role players: Traditional Healers, Medical Practitioners, Business Sector, Faith Organizations, and Agricultural Sector (Farmers). The Executive Mayor is the Chairperson of the Aids Council.

The Makana Local AIDS Council met almost every month and was part of activities that are taking place not only in the Makana area but in the Cacadu District and in the province.

### 8.2.6.3 THINGS WERE TO BE DONE:

- Develop and keep on refining a strategy that will respond to HIV and AIDS challenges in Makana Municipal area.
- Draw up yearly Action Plans
- Draw up a Business Plan with a view to source funds.

## 8.3 EXTERNAL PROJECTS

### 8.3.1 UMTHOMBO YOUTH CARE DEVELOPMENT PROGRAMME

#### 8.3.1.1 BACKGROUND

The MEC for Social Development committed an amount of R825 000 00 to pilot a youth project in Makana. This project was driven by the Department of Social Development and the Municipality was one of the key stakeholders. The project covered the skills in the following areas: upholstery, catering service, decorations, brick laying and making. Initially there were about 500 beneficiaries of this project from all the Wards in Makana.

#### 8.3.1.2 PROGRESS

The implementation workshop with all stakeholders took place. Leadership of the project was elected by youth themselves. Training of youth on the Upholstery, Catering and Decorations, Bookkeeping and Project Management has taken place. The Municipality was requested to provide land and fencing for agricultural purposes. The Municipality identified land in Extension 7 and it was later tested by the Department of Agriculture and the land proved to be suitable for crop farming. The Municipality also identified one of its unused buildings and the intention was to house the project there. The Department of Labour assisted with the training of the beneficiaries.

#### 8.3.1.3 THINGS THAT WERE TO BE DONE:

- Set up time-frames for the proper implementation and monitoring of the programmes.
- Develop a schedule of meetings with all the stakeholders with for feedback and update on progress.

## 8.3.2 MAKANA ARTS COUNCIL

### 8.3.2.1 BACKGROUND

The Special Programmes Unit together with the Department of Sport, Arts and Culture and the Grahamstown Central Forum facilitated a process to launch a Makana Arts Council. The Launch of Makana Arts Council was held on the 11th December 2004 at the Dakawa Arts and Craft Community Centre. The main objective of the Council is for the proper co-ordination and promotion of arts and cultural related issues and activities. The Executive consists of two people who represent four disciplines.

### 8.3.2.2 PROGRESS

The Makana Arts Council organized, co-ordinated and facilitated all the activities they planned for the year with great success. With the assistance of the Makana Municipality and the Department of Sport, Recreation, Arts and Culture, local cultural groups participated in the Grahamstown National Arts Festival.

## 8.3.3 YOUTH COUNCIL

### 8.3.3.1 BACKGROUND

The establishment of Ward Youth Forums resulted in the emergence of the Youth Council. The Youth Council was elected in December 2005 to drive and champion the Youth Development Plan. The intention was to have a Youth Council that will formulate and drive a sustainable youth development programme in the area. The Makana Municipality organized a Youth Indaba that reviewed and amended the Youth Development Plan.

### 8.3.3.2 PROGRESS

Through the plan, the Makana Local Municipality and its social partners and youth should be pursuing the following set of objectives:

- Reduction of youth unemployment
- Providing and creating direct and indirect employment opportunities.
- Increase youth employability by providing appropriate education, training and skills opportunities.
- Provision of more opportunities for increased access to education and facilitate school leaver's re-entry into formal education.
- Prevent criminality and address the effects of crime amongst youth. Youth Council leadership have presented youth needs during the hearings on IDP and now the youth needs are integrated into the IDP.

## 8.3.4 MAKANA WOMEN'S FORUM

### 8.3.4.1 BACKGROUND

The Special Programmes Unit initially established an interim structure of women which was given a mandate to collect data of women's organizations and projects. This was done with the

aim of launching a Women's Forum where women would create a platform to discuss women issues.

#### 8.3.4.2 PROGRESS

Cacadu District Municipality in partnership with the Special Programmes Unit has sent two members to Port Elizabeth on a leadership training course. Thereafter a Women's Forum was ultimately established.

#### 8.3.4.3 THINGS THAT WERE TO BE DONE:

- Consolidate data collected
- Women to identify specific and crucial needs of women
- Seek appropriate training according to the needs

#### 8.3.5 PEOPLE LIVING WITH DISABILITIES INTERIM STRUCTURE

##### 8.3.5.1 BACKGROUND

The Special Programmes Unit together with structures of people living with disabilities heeding the national call to establish such structures came together and charted the way towards to the establishment of an Interim Structure of People Living with Disabilities.

##### 8.3.5.2 PROGRESS

Two members of the structure attended a leadership course in Port Elizabeth organized by the Cacadu District Municipality. Members of the structure led the delegation that went to the Provincial Legislature during International Day for People Living with Disabilities.

##### 8.3.5.3 THINGS THAT WERE TO BE DONE

- Prepare for a launch of a fully-fledged structure of People Living with Disabilities.

#### 8.3.6 KHOMANANI

##### 8.3.6.1 BACKGROUND

Makana Municipality in partnership with Khomanani trained about 30 young people to be Khomanani Ambassadors and carry positive messages for youth.

##### 8.3.6.2 PROGRESS

Khomanani embarked on a door-to-door campaign in the community. This was seen as an opportunity to provide households, especially the youth, with information about HIV and AIDS issues right inside the comfort of their homes. In some instances Khomanani even provided counseling where it was required. The Special Programmes Unit provides significant administrative support during the process.

#### 8.3.6.3 THINGS THAT WERE TO BE DONE:

- Seek more funding for the project
- Plans for new campaigns

#### 8.3.7 YOUTH EMPOWERMENT PROGRAMME

##### 8.3.7.1 BACKGROUND

The Makana Municipality, the President's Award Youth Development Programme and the Eastern Cape NGO Coalition came together and agreed to support a programme that is aimed at empowering the youth especially those who are out-of school and those who are facing precarious life situations.

##### 8.3.7.2 PROGRESS

Three projects were identified which covered a wide spectrum of the targeted youth group. The Ready Project was focusing on youth in prison. The Phakama Project was focusing on out-of school youth. And lastly, the Learning for Life Project was focusing on in-school youth. The projects run concurrently and the participants received Bronze, Silver and Gold medals depending on the levels they had reached.

#### 8.4 CONCLUSION

It became clear that the Special Programmes Unit had a very challenging year full of important developmental programme. If these crucial programmes were to be maintained with a view to sustain them, the Special Programmes Unit definitely need to be resourced in various ways.

## **9 PERFORMANCE MANAGEMENT SYSTEM (PMS)**

Makana Municipality undertook Performance Review of Section 57 officials for the third and fourth quarters of the 2006/07 Financial Year, covering the period 01 July 2006 to 30 June 2007.

The change-over to the Howard Cook System, including the review for the fourth quarter of the 2005/2006 Financial Year, was only completed in December 2006. This left the review process for the 2006/07 Financial Year six months in arrears. Accordingly, dispensation was requested from Council to consolidate the first and second quarter reviews for the 2006/2007 Financial Year under the third quarter Review and to carry out both the third and fourth quarter reviews in August 2007 in order to bring the process up to date.

The Chief Financial Officer and the Director Community and Social Services resigned at the end of June 2007. The current Director: Corporate Services took office in April 2007, the current Director: Technical and Infrastructural Services in May 2007, the current Chief Financial Officer in July 2007 and the current Director: Community and Social Services in August 2007. Subsequently, the Municipal Manager's employment contract was not renewed after 31 October 2007.

The outgoing Director: Community and Social Services could not be contacted for review. However, the outgoing Chief Financial Officer agreed to submit completed scorecards for the third and fourth quarter of 2006/07. After discussion with the Mayor, it was decided to include these in the review. The Municipal Manager's scorecards were available having been completed prior to the termination of his employment contract.

Accordingly the 2006/2007 Section 57 Performance Review began on 16 August 2007 and was completed on 15 November 2007 for the following positions, with Mr. Thabiso Klaas acting as Municipal Manager during November 2007:

### **THIRD QUARTER:**

- Municipal Manager
- Chief Financial Officer

### **FOURTH QUARTER:**

- Municipal Manager
- Chief Financial Officer
- Director: Corporate Services
- Director: Technical and Infrastructural Services

During October 2007 the PMS Manager was appointed and New PMS Policy framework is being prepared for managing PMS at Makana Municipality. The PMS Policy framework also address how the PMS would be cascaded to all levels in the Municipality and the policy would be applied during the 2008-2009 financial year.