

SECTION D

REVISED PRIORITY ISSUES, OBJECTIVES, STRATEGIES AND PROJECTS & PROGRAMMES

7. Introduction: Revised Priority Issues, Objectives & Strategies and Projects & Programmes

This section sets out the **revised Priority Issues** and *related Objectives and Strategies* with associated **Projects and Programmes** for the Buffalo City Municipality for the period 2004/2005.

These revisions have been substantially informed by the strategic direction set out in Section D and, specifically, the adopted "Signature Theme" for IDP Review 2004 of SERVICE DELIVERY. As noted in Section E, the development of the Performance Management System for Buffalo City Municipality has also been a key informant of the IDP Review.

As previously noted, the arrangement of priority issues into the five Thematic Clusters plus a Cross-Cutting Issues Theme has been retained in order to facilitate further the ongoing development of closer linkages between the IDP and the annual budgeting processes of the Municipality. The order of presentation in this regard is as follows: -

1. Cross Cutting Issues
2. Social Cluster
3. Environmental Cluster
4. Economic Cluster
5. Spatial & Infrastructure Cluster
6. Finance & Institutional Cluster

NOTE ON THIS SECTION: - *Under each Cluster, an introductory paragraph highlights the relevant activities that have resulted in the revision of Objectives & Strategies. The Revised Objectives & Strategies follow this.*

In this regard, it is once again emphasised that the Buffalo City Municipality is involved in an ongoing drive to evolve its IDP and performance management processes and to extend the linkages between the IDP and the annual budgeting processes. This is, therefore, seen as a dynamic and ongoing set of tasks.

Finally, the Institutional Scorecard setting out revised Priority Areas/Issues, related Objectives and Strategies, Outcome Performance Indicators and Targets, and Action Assignments are included as ANNEXURE A to this document.

8. Cross-Cutting Issues

No substantial amendments were made to the Cross-Cutting Issues schedule.

Priority Area/Issue	Objective	Strategy
Local Agenda 21		
Improvement in use and management of resources towards achieving sustainable development.	CC1 To provide a practical application of the Local Agenda 21 principles and processes for Buffalo City Municipality	i) Develop and implement a Local Agenda 21 programme in compliance with the global action plan for achieving sustainable development.
HIV/AIDS		
Inadequate access to a comprehensive package of HIV/AIDS prevention, treatment, care & support	CC2 Adequate access to a package of HIV/AIDS prevention, treatment, care & support	i) Provision of an adequate package of HIV/AIDS prevention, treatment, care and support within 3 years.
	CC3 Buffalo City Council must be prepared to deal with HIV/AIDS internally and externally	ii) Improved information on HIV/AIDS for planning and resource allocation
Fragmented service provision and lack of information on the prevalence and impact of HIV/AIDS on the community	CC4 An information management system on HIV/AIDS within one year	
There is a general lack of involvement in HIV/AIDS programmes	CC5 Active internal and external involvement in HIV/AIDS Programmes	iii) Increase community participation & involvement in HIV/AIDS programmes by creating HIV/AIDS Forums.
Increase in HIV/AIDS amongst the Buffalo City Municipality workforce.		iv) Capacitate Buffalo City Municipality to manage HIV/ AIDS both internally and externally.
Poverty		
Widespread poverty in Buffalo City	CC6 Basic needs of the poor met by the provision of access to basic services.	i) Establish a research-based database on the economy of Buffalo City.
	CC7 Opportunities for all to sustain themselves through productive activities.	ii) Facilitate a Skills Development Programme in LED Projects
		iii) Promote sustainable livelihoods
Gender		
Gender inequalities exist in the social, economic, physical and institutional environment of Buffalo City Municipality	CC8 Reduce gender inequalities as they affect access to jobs, land, services and housing	i) Develop a gender policy as part of the HR systems of BCM.
	CC9 Improvement of the quality of life especially for women	ii) Support the establishment of gender structures and capacity building programmes.
		iii) Establish and maintain links with other municipalities and organisations.

Priority Area/Issue	Objective	Strategy
Youth & Children		
Youth & children in Buffalo City are the most vulnerable and are greatly affected by the social ills ravaging our society.	CC10 Full attention to be paid to the needs of children and youth	i) Develop and implement a Youth and Children Care and Development Program.
There is general lack of childcare facilities in Buffalo City, especially for handicapped and disabled children		ii) Prioritise the involvement and participation of young people in the municipality's developmental projects.
		iii) Develop co-operative partnerships with other governments, departments and agencies.
		iv) Establish a Special Programmes Unit to look at youth and children issues within Buffalo City

9. Social Development Cluster

The Integrated Working Group for the Social Cluster was directed in its work on reviewing the priority areas and related objectives and strategies by the strategic direction as set out in Section C. Specific areas of focus included: -

- Identifying performance areas and objectives relating to so-called “agency functions” that the Municipality renders on behalf of other spheres of government. Often these are unfunded mandates and the Municipality has little or no direct control over factors that would enable successful meeting of objectives, and the concern was to redraft these areas or remove them from the schedule in order to facilitate a workable link between objectives, strategies, programmes and the performance management system.
- In addition, other concerns related to improving the efficiency and effectiveness of services rendered in this cluster.

9.1 Reviewed Objectives & Strategies

Priority Area/Issue	Objective	Strategy
Primary Health Care		
Adequate and equitable primary health care services	S1 Accessible and equitable primary health services for all communities	i) Formulation, adoption and implementation of a comprehensive primary health care support programme.
Environmental Health		
Negative impact of adverse environmental conditions on the health status of communities	S3 An integrated and sustainable environmental health service	i) Develop and implement an environmental health management programme in compliance with national policy.
		ii) Plan and develop an Environmental Health Policy
		iii) Ongoing health risk assessment and information management
Community Facilities		
Insufficient community facilities and poor conditions of existing facilities	S4 Adequate community facilities for all communities in the next 10 years	i) Formulate, adopt and implement a Community Facilities Policy and programme.
Safety & Security		
A high crime rate in Buffalo City	S7 Reduce crime rates	i) Communicate and co-ordinate with other Municipal Departments to ensure appropriate urban design and crime prevention measures in new and upgraded settlements.
	S8 To provide effective emergency services to all citizens and visitors in Buffalo City	ii) Provision of adequate and appropriate emergency services.
		iii) Establishment and capacitation of a Municipal constabulary.
		iv) Improve current standards of service delivery

Priority Area/Issue	Objective	Strategy
		v) Implement development programmes/projects to achieve standards in accordance with SANS 10090
Disaster Management		
Lack of integrated approach to disaster management in BCM results in unsustainable development with unacceptable human, economic and environmental losses.	E4 Proactive and reactive integrated disaster management for all communities, so that the consequences of disasters can be reduced through a safe and sustainable environment	i) Create and maintain Disaster Management Structures.
		ii) Operation of an integrated proactive and reactive Disaster Management Centre.
		iii) Co-ordinate and communicate with Municipal departments to promote sustainable development through appropriate risk reduction measures.

9.2 Prioritised Programmes & Projects: 2004/5 – 2006/7

Illustrated below are the prioritised programmes and projects for the Social Development Cluster as contained in the 2004/2005 Budget of Buffalo City Municipality.

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DPE	DIR	S4	Rebuilding of Community Hall / Centre	26	DVPP	500,000	-	-
DPE	DIR	S4	Community Hall / Centre	28	DVPP	500,000	-	-
DPE	DIR	S4	Community Hall / Centre	25	DVPP	500,000	-	-
DPE	DIR	S4	Upgrading of Public Toilets	DV	DVPP	1,800,000	-	-
DPE	DIR	S4	Fencing around Arts Centre	27	DVPP	40,000	-	-
DPE	DIR	S4	Community Hall / Centre	27	DVPP	500,000	-	-
DPE	DIR	S4	Creche	27	DVPP	460,000	-	-
DPE	DIR		URBAN Renew Infrastructure Projects (MIG) - to be identified		MIG	789,274	1,260,950	4,512,400
DPE	TP	S/12	SIDA Pilot Traffic safety Project	P&ED	SIDA	1,000,000		
DPE	TP	S/12	SIDA Transport and Traffic Safety Project	P&ED	SIDA	1,700,000	400,000	-
DSS	AMENITIE	S4 i	Sports Facilities	1-45	CLF/DBS A	750,000	546,350	535,220
DSS	AMENITIE	S4 i	Buffalo Flats: Construction of Hockey Astro-Turf	22	CMIP	3,500,000	347,500	-
DSS	AMENITIE	S4	Upgrading of Sisa Dukashe Stadium	36	CMIP	2,000,000	2,488,750	-
DSS	AMENITIE	S4	Upgrading of Dimbaza & Zwelitsha Stadiums	13,8	CMIP	2,488,750	3,000,000	-
DSS	ART & CULT	S4	Rehabilitation of Town Hall	22	CMIP	553,822	-	-
DSS	ART & CULT	S4	Development of Community Facilities	1-45	CMIP	815,950	800,000	-

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DSS	ART & CULT	S4	Mdantsane Arts Centre Furniture, Fittings & Equipment	36	TRUST	100,000	100,000	
DSS	CEMETERIES	S4	Development Haven Hills Cemetery	19,30	CLF/DBS A	250,000	156,100	152,920
DSS	CITY POLICE	S7iii	Portable Radios	19,30,33-45	CLF/DBS A	10,000	7,800	9,175
DSS	COMM SERV	F2	Office Furniture & Equipment	1-45	CLF-Office	45,000	45,000	45,000
DSS	DIR	F2	Office Furniture & Equipment	1-45	CLF-Office	15,000	15,000	15,000
DSS	DIR	S/35	Office Alterations (ALL DEPTS)	1-45	CLF-Office	75,000	75,000	75,000
DSS	DIR	E5 iv	MD Urban Renew - Office Renovations	19,30,33,45	EQ SHU	500,000		
DSS	DIR	S 1	MIG Allocation for Social Projects	1-45	MIG	2,367,822	3,782,850	13,537,200
DSS	ENVR SERV	S4	Development New Cemetery Ilitha / Berlin	16	ADM	300,000	300,000	300,000
DSS	ENVR SERV	S4	Development New Cemetery Kaysers Beach		ADM	300,000	300,000	300,000
DSS	ENVR SERV	S4	SPCA Pound Infrastructure	DSS	CLF	500,000	250,000	250,000
DSS	ENVR SERV	S4	Mdantsane: Development of Cemeteries	19,30	CMIP	3,500,000	1,562,000	-
DSS	ENVR SERV	S4 i	Development of Open Spaces	1-45	CMIP	1,000,000	1,868,750	-
DSS	ENVR SERV	E1 iv	Augmentation of Depots	1-45	CMIP	2,000,000	2,000,000	-
DSS	ENVR SERV	E1 i	MD Urban Renew - Horticultural Equipment	19,30,33,45	EQ SHU	500,000		
DSS	ENVR SERV	E1 i	MD Urban Renew - Horticultural Vehicles	19,30,33,45	EQ SHU	500,000		
DSS	FIRE	S8 ii	Fire Equipment	1-45	CLF/DBS A	100,000	78,050	76,460
DSS	FIRE	S8 ii	Rubber Duck for Dive Unit	1-45	CLF/DBS A	100,000	39,025	38,230
DSS	FIRE	S8 ii	Fire Engine	1-45	CLF/DBS A	1,500,000	-	1,376,280
DSS	FIRE	S8 ii	Purchase of Radios & Repeater System	1-45	CLF/DBS A	130,000	62,440	45,870
DSS	FIRE	S8 ii	Firefighting hoses & couplings	1-45	CLF/DBS A	30,000	23,415	22,930
DSS	FIRE	S8 ii	Portable Lighting Systems	1-45	CLF/DBS A	40,000	39,025	45,880
DSS	FIRE	S8 ii	Ancillary Equipment	1-45	CLF/DBS A	35,000	27,310	26,760
DSS	FIRE	S8 ii	Foam Proportioners	1-45	CLF/DBS A	-	78,050	68,810
DSS	FIRE	S8 ii	MD Urban Renew - Upgrade Fire Station	19,30,33,45	EQ SHU	1,000,000		
DSS	FIRE	S8 ii	Fire Engine	1-45	ADM	940,000	940,000	940,000
DSS	FIRE	F2	Office Furniture & Equipment (All Public Safety)	1-45	CLF-Office	45,000	45,000	45,000
DSS	HEALTH	S1 i	Health Management System	1-45	ADM	250,000	250,000	250,000
DSS	HEALTH	S1 i	Renovate & Relocate Pharmacy	1-45	CLF/DBS A	500,000	78,050	61,160
DSS	HEALTH	S1 i	Health Vehicles	1-45	CLF/DBS A	420,000	764,890	420,530
DSS	HEALTH	S1 i	Refurbish Health Buildings	1-45	CLF/DBS A	1,500,000	390,250	611,680
DSS	HEALTH	S1 i	Paving Parking City Health Dept	22	CLF/DBS A	800,000	78,050	152,920
DSS	HEALTH	S1 i	Upgrading of Clinics	1-45	CLF/DBS A	-	507,325	420,530
DSS	HEALTH	S1 i	Refurbish Old Grey Hospital	1-45	CLF/DBS A	-	81,950	25,760

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DSS	HEALTH	S1 i	Clinic Equipment (Computers for Clinics X7)	1-45	CLF/DBS A	-	117,075	114,690
DSS	HEALTH	S1 i	Paving 5 Clinics	4,5,24,31,32	CLF/DBS A	-	101,460	99,398
DSS	HEALTH	S1 i	Sinebhongo Clinic	32	CLF/DBS A	-	1,014,650	-
DSS	HEALTH	S3 i	Pest Control Equipment	1-45	CLF/DBS A	-	37,460	15,290
DSS	HEALTH	S1 i	Clinic Extensions	1-45	CLF/DBS A	-	577,570	565,800
DSS	HEALTH	CC4 ii	HIV Training Equipment	1-45	CLF/DBS A	-	29,650	29,050
DSS	HEALTH	S1 i	Pharmacy Equipment	1-45	CLF/DBS A	-	17,950	17,580
DSS	HEALTH	S1 i	Health Promotion Equipment	1-45	CLF/DBS A	-	27,300	15,290
DSS	HEALTH	S3 i	Noise Level Meters	1-45	CLF/DBS A	-	69,460	67,280
DSS	HEALTH	F2	Office Furniture & Equipment	1-45	CLF-Office	45,000	45,000	45,000
DSS	HEALTH	S1 i	MD Urban Renew - Health Vehicles	19,30,33,45	EQ SHU	-	500,000	-
DSS	HEALTH	S1 i	Sweetwaters Clinic ex VUNA Awards		OTHER	850,000	-	-
DSS	LIBRAR	S4	PALS System	1-45	CLF/DBS A	750,000	234,150	382,300
DSS	TRAFFIC	S8iii	Brake Testers	13	ADM	100,000	100,000	100,000
DSS	TRAFFIC	S8 ii	Vehicles	1-45	ADM	300,000	300,000	300,000
DSS	TRAFFIC	S8 ii	Public Safety Vehicles	1-45	CLF/DBS A	1,200,000	1,014,650	1,146,900
DSS	TRAFFIC	S8 ii	Traffic Equipment	1-45	CLF/DBS A	200,000	39,025	38,230
DSS	TRAFFIC	S/ 36	Building Maintenance	1-45	CLF/DBS A	200,000	156,100	152,920
DSS	TRAFFIC	S8 iii	Radios	1-45	CLF/DBS A	54,000	43,700	42,810
DSS	TRAFFIC	S8 iii	Vision Testers	1-45	CLF/DBS A	25,000	7,800	7,640
DSS	TRAFFIC	S7 i	Wallsafes	1-45	CLF/DBS A	-	1,950	1,910
DSS	TRAFFIC	S8 iii	Video Monitor	1-45	CLF/DBS A	-	5,460	5,350
DSS	TRAFFIC	S8 ii	Emergency Equipment	1-45	CLF/DBS A	-	5,460	5,350
DSS	TRAFFIC	S8 iii	Monitor for Photo Prosecutions	1-45	CLF/DBS A	-	9,360	7,640
DSS	TRAFFIC	S8 ii	MD Urban Renew - Traffic Vehicles	19,30,33,45	EQ SHU	-	1,000,000	-
DCS	SP PROG	CC3	HIV/ AIDS Prog (Operational Budget)	CSD	ADM	962,000	-	-
TOTAL SOCIAL DEVELOPMENT CLUSTER (CAPITAL BUDGET)						40,974,618	28,244,110	27,521,143

9.3 Social Development Cluster: Capital & Expenditure Budget

Following is a breakdown of capital and operational expenditure and projected income within the Social Development Cluster extending from the original 2003/4 Budget to the projected expenditure on the 2006/7 Budget: -

Category	2003/4 Original Budget R,000	2004/5 Proposed Budget R,000	2005/6 Proposed Budget R,000	2006/7 Proposed Budget R,000
Capital Expenditure	100,448	40,975	28,244	27,521
Operating Expenditure	158,366	175,327	185,571	192,902
Income	61,720	63,013	66,967	66,972

10. Environmental Cluster

The Integrated Working Group for the Environmental Cluster was directed in its work on reviewing the priority areas and related objectives and strategies by the strategic direction as set out in Section C. Specific areas of focus included: -

- Emphasising the essential nature of the environmental management functions of the Municipality in relation to the IDP and the Revitalisation Plan, especially as regards the effective management and use of scarce natural resources. The economic benefit of this function to Buffalo City is noted.
- It is noted that innovative service arrangements for the Solid Waste Management function need to be explored in the spirit of the Signature Theme of Service Delivery and the Revitalisation Plan ethos of efficiency.

10.1 Reviewed Objectives & Strategies

Priority Area/Issue	Objective	Strategy
Environment		
Sustainable use of the environment	E1 Establish a safe, healthy, energy efficient and sustainable environment within Buffalo City	i) Formulation and adoption of an Integrated Environmental Management Programme (IEMP).
Solid Waste Management		
Negative environmental and health impacts due to unsustainable solid waste management (e.g. lack of long-term planning)	E5 Buffalo City applies Integrated Waste Management Planning involving the Public and other stakeholders.	i) Develop and apply Integrated Waste Management Planning.
		ii) Revise and streamline municipal legislation
		iii) Improve participation by the Public and other stakeholders in waste planning.
		iv) Develop a Waste Information System.
	E6 Buffalo City supplies 90 % of its population with increasingly efficient waste management services.	v) Formulate and adopt a Levels of Service (LOS) Policy
		vi) Improve operational management and expand operations
		vii) Improve the management of the vehicle fleet
		viii) Improve financial sustainability
		ix) Establish a capacitated and efficient organisation
		x) Identify, initiate and evaluate partnerships

Priority Area/Issue	Objective	Strategy
	E7 Landfills and transfer stations comply with national and local environmental legislation.	xi) Complete and commission the regional waste site
		xii) Establishment of transfer stations and depots
		xiii) Development and implementation of closure plans
	E8 Decreased landfill waste by 10% (by weight)	xiv) Improve public awareness on sustainable waste management
		xv) Support waste minimisation, re-use and recycling
		xvi) Investigate alternative methods for waste collection
Water Soil & Air Pollution		
Environmental Health (Pollution prevention and control)	E9 Improved water/air pollution management	i) Implementation of water/air evaluation monitoring and enforcement programme in line with National Policy and legislation.

10.2 Prioritised Programmes & Projects: 2004/5 – 2006/7

Illustrated below are the prioritised programmes and projects for the Environmental Cluster as contained in the 2004/2005 Budget of Buffalo City Municipality.

DIR	DEPT	IDP OB	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DSS	EIMP	E1	Coastal Zone Project	1-45	CLF/DBSA	650,000	312,200	229,380
DSS	CLEANSI	E7	Closure & rehab Illegal Landfill Sites	1-45	ADM	1,400,000	1,400,000	1,400,000
DSS	CLEANSI	E6	Cleansing Vehicles	1-45	CLF	1,500,000	700,000	700,000
DSS	CLEANSI	E6	Improvements to KWT Refuse Depot	11	CLF	1,800,000	3,500,000	3,500,000
DSS	CLEANSI	E6	Refuse Compactor	1-45	CLF/DBSA	1,800,000	1,561,000	1,529,200
DSS	CLEANSI	E7	Central Transfer Station	1-45	CLF/DBSA	5,000,000	3,902,500	3,823,000
DSS	CLEANSI	E7	Waste Cell Construction	DSS	CLF/DBSA	3,106,000	2,341,500	2,293,800
DSS	CLEANSI	E6	Regional Waste Disposal Site	1-45	CMIP	5,000,000	5,000,000	-
DSS	CLEANSI		Upgrade Waste Tip Site		MIG	591,955	945,713	3,384,300
DSS	CLEANSI	E6	MD Urban Renew - Refuse Vehicles	19,30,33,45	EQ SHU	-	1,000,000	
DSS	DIR	F2 iv	Additional Furniture & Equipment Requirements	1-45	CLF	150,000	150,000	150,000
DSS	DIR	F2 iv	Additional Office Alterations Request	1-45	CLF	50,000	50,000	50,000
DSS	ENVR SERV	E1	Horticultural Equipment	1-45	CLF	1,500,000	1,000,000	1,000,000
DSS	ENVR SERV	E1	Beaconsfield Environmental Upgrading	22	CLF	1,000,000	600,000	300,000
DSS	ENVR SERV	E1	Marina Glen Environmental Rehab	6	CLF	2,640,603	1,000,000	800,000
DSS	ENVR SERV	E1	Queens Park Environmental Project	22	CLF/DBSA	700,000	234,150	152,920

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DSS	HEALTH	E9	Monitoring Station Atmospheric pollution	1-45	CLF/DBSA	400,000	312,200	152,920
DSS	HEALTH	E9	Air/Water Pollution: Equipment & Materials	1-45	CLF/DBSA	-	359,030	351,710
TOTAL ENVIRONMENTAL CLUSTER (CAPITAL BUDGET)						27,288,558	24,368,293	19,817,230

10.3 Environmental Cluster: Capital & Expenditure Budget

Following is a breakdown of capital and operational expenditure and projected income within the Environmental Cluster extending from the original 2003/4 Budget to the projected expenditure on the 2006/7 Budget: -

Category	2003/4 Original Budget R,000	2004/5 Proposed Budget R,000	2005/6 Proposed Budget R,000	2006/7 Proposed Budget R,000
Capital Expenditure	26,200	27,289	24,368	19,817
Operating Expenditure	136,705	163,188	162,855	174,826
Income	53,689	112,052	109,278	117,675

11. Economic Cluster

The Economic Cluster revised its schedule of key performance areas and related objectives and strategies to focus on: -

- What is achievable with the available institutional resources.
- Emphasising the centrality of this Cluster inasmuch as local economic growth is a prerequisite for the achievement of meaningful development in Buffalo City and its hinterland.
- The creation of partnerships and innovative approaches to enable the Municipality to act as a facilitator rather than a driver of local economic development, in the direct sense.

11.1 Reviewed Objectives & Strategies

Priority Area/ Issue	Objective	Strategy
Local Economic Development		
Economic Growth with an increase in job opportunities and an increase in incomes.	EC1 Growth in the number of viable, sustainable employment opportunities.	i) Creation of an adequately staffed LED Unit to support economic development in Buffalo City.
Economic Growth	EC2 Economic growth and a diversified economy.	ii) Formulate & implement a Tourism Development Plan
Increase income levels in Buffalo City	EC3 Reduced poverty through the redistribution of economic resources and opportunities for the benefit of all citizens	iii) Establish a Development Agency for Buffalo City Municipality.
		iv) Formulation of a commerce and industry development programme.
		v) Implement Small Business Development Programme.
		vi) Duncan Village Manufacturing Complex
		vii) Support by ELIDZ of BCM's LED Programme
		viii) Establish a network of small businesses
		ix) Develop partnerships: joint implementation
Increase potential for urban and rural agriculture	EC4 Increased and sustainable agricultural production in urban and rural areas	x) Implement the Umqokoza Rural Agricultural Programme
		xi) Formulate a support strategy for urban and peri-urban agriculture

11.2 Prioritised Programmes & Projects: 2004/5 – 2006/7

Illustrated below are the prioritised programmes and projects for the Economic Cluster as contained in the 2004/2005 Budget of Buffalo City Municipality.

DIR	DEP	IDP OB	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
CM	LED	EC 1,3	Establishment of uMqokozo Agric Centre	19	CLF	527,021	500,000	500,000
CM	LED	EC 2	Mdantsane Tourism Centre	CM	CLF		500,000	627,000
CM	LED	EC 2	Festive Lighting -Tourism	CM	CLF	250,000	300,000	300,000
CM	LED	EC 3	SME Support Services (1 stop Shop) Ex MURP	MD	EQ SHU	700,000	500,000	300,000
CM	LED		MIG Funded project for LED		MIG	789,273	1,260,950	4,512,400
CM	MARKET	EC 4	Cold Storage / Ripening Room Upgrade	CM	CLF	350,000	-	-
CM	MARKET	EC 4	Repairs to Market Sales Hall Roof	CM	CLF	300,000	-	-
CM	MARKET	EC 4	Barrows / Forklift	CM	CLF	200,000	327,000	200,000
DPE	DIR	EC4	Duncan Village Nurseries	DV	DVPP	600,000	-	-
DPE	DIR	EC3	Small Markets	DV	DVPP	900,000	-	-
DSS	BCDA	E3 iii	Beachfront Development – Buffalo City Development Agency	6,2,22	CLF/DBS A	450,000	738,740	1,628,980
CM	LED	EC 1,3,4	Umqokozo Rural Agricultural Development (Operational Budget)		ADM	620,000	-	-
CM	LED	EC 2	Management of Business Hives (Operational Budget)		ADM	286,000	-	-
CM	LED	EC 2	Mdantsane One Stop Centre (Operational Budget)	MD	ADM	620,000	-	-
CM	LED	EC 1,2	Mdantsane Tourism Dev Centre (Operational Budget)	MD	ADM	620,000	-	-
TOTAL ECONOMIC CLUSTER (CAPITAL BUDGET)						5,066,294	4,126,690	8,068,380

11.3 Economic Cluster: Capital & Expenditure Budget

Following is a breakdown of capital and operational expenditure and projected income within the Economic Cluster extending from the original 2003/4 Budget to the projected expenditure on the 2006/7 Budget: -

Category	2003/4 Original Budget R,000	2004/5 Proposed Budget R,000	2005/6 Proposed Budget R,000	2006/7 Proposed Budget R,000
Capital Expenditure	14,160	5,066	4,127	8,068
Operating Expenditure	14,307	16,979	18,061	19,547
Income	7,131	8,762	9,937	10,395

12. Spatial & Infrastructure Cluster

Key areas of concern for the Spatial & Infrastructure Integrated Working Group were influenced by the focus on Service Delivery. In particular, the following areas have been taken into account: -

- The need to formulate a roads and infrastructure asset maintenance plan and associated annual programmes to guide expenditure of the operational budget and ensure maximum utilisation of available resources.
- The need to address the “tension” between ambitious housing and infrastructure development programmes, which are “driven” – or more accurately enabled – by grant funding but that have a recurrent impact on the operational budget. Planning of new projects must take this factor into account and the impact of project activities on the Municipality’s operational budget must be incorporated into the IDP and annual budget cycle.

12.1 Reviewed Objectives & Strategies

Priority Area/Issue	Objective	Strategy
Spatial Planning & Land Use		
Spatial fragmentation	SI 1 A well structured, efficient & sustainable city	i) Consolidate and integrate spatial developments in the urban centres by developing land in proximity to existing infrastructure efficiently
Rapid & unmanaged urbanization	SI 3 Adequate land & services for urbanizing (existing & new) communities at higher densities.	ii) Support the Land Reform & Settlement Programme by identifying zones of opportunity according to land needs.
Uncoordinated spatial development	SI 5 Environmentally sustainable and spatially co-ordinated sectoral practices.	iii) Pro-actively manage land use in accordance with the appropriate levels of service (LOS) to achieve sustainability in urban, peri-urban and rural areas.
		iv) Implement the principles of integrated environmental management (IEM)
Depletion of natural resources and valuable agricultural land	SI 6 Managed use of natural resources and agricultural land	vi) Manage Land use in relation to the Conservation of Natural Resources and Agricultural Land.
Land Administration		
Complex land management, administration, tenure and land needs.	SI 9 Optimised land usage and improved viability and sustainability.	i) Undertake a comprehensive survey of land needs
		ii) Undertake a Land Audit to identify suitable land to meet the identified needs.
	SI 10 Improved use, management and administration of municipal properties and land.	iii) Develop systems and procedures to ensure the improved use and management of properties

Priority Area/Issue	Objective	Strategy
Housing		
Insufficient and inappropriate housing provision, especially for the poor, women, the aged, the disabled and people with AIDS	S9 All citizens especially the poor, women, the aged, the disabled and people with AIDS shall have access to appropriate housing	i) Development of a Municipal Housing Policy.
Land Survey		
Spatial representation of the City and cadastre in accessible format and in terms of legislation	SI 33 A land surveying function for the city	i) Provide a Land Surveying Service to the Municipal departments for tenure security and spatial integrity.
	SI 33a A Mapping function for the city	ii) Provide a Mapping function to serve the planning and information requirements of the City
Built Environment		
Architecture	SI 34 Control of the built environment in compliance with the National Building Regulations	i) Implementation of a comprehensive building control function
Provision of municipal buildings to support municipal delivery.	SI 35 Cost effective, functional & sustainable municipal buildings	ii) Implementation of a comprehensive architectural services function.
Lack of maintenance of municipal buildings.	SI 36 On-going and planned maintenance of municipal buildings	iii) Implementation of a comprehensive municipal building maintenance function.
Lack of control of advertising signage resulting in degradation of the visual environment.	SI 37 Control of advertising signage in compliance with regulations and policy while generating income.	iv) Implementation of a comprehensive commercial advertising signage control function.
Infrastructure – Transportation and Traffic Safety		
Develop the transport system, especially public transport.	SI 12 A fully integrated transport system to meet the needs and to increase the mobility of people and freight in the whole BC	i) Prepare a detailed Public Transport Plan with implementation strategy and programme
		ii) Prepare an Integrated Transport Plan (NLTTA) with specific detail on Public Transport, non-motorised transport and Traffic Safety
		iii) Establish a Transport Authority (NLTTA)
	SI 13 A public transportation network that satisfies social, economic and strategic investment criteria.	iv) Implement in a phased manner an integrated public transport system based on regulated competition
	SI 14 A prioritised public and non-motorised transportation system.	v) Provide transport infrastructure for private, public and non-motorised transport in accordance with programmes (UTA and NLTTA)
Traffic safety problems, especially for pedestrians and cyclists	SI 15 Improved traffic safety situations in BC, especially for pedestrians and cyclists.	vi) Improve traffic safety in Buffalo City

Priority Area/Issue	Objective	Strategy
Infrastructure – Roads		
Inadequate maintenance due to lack of funding for the roads network.	SI 17 To provide a safe & economical road network.	i) Develop a Roads Management System (RMS)
		ii) Implement a Roads Management System (RMS)
		iii) Formulation of a services charter to establish levels of services to be provided.
		iv) Engage in community partnerships for roads maintenance
Infrastructure – Water & Sewerage		
Establish Water Services Authority	SI 19 An effective WSA with appropriate levels of capacity	i) Formulation and adoption of a Water Services Authority business plan.
		ii) Establishment of a Water Services Unit
Backlogs in the provision of and access to basic services.	SI 20 Reduce water services backlog	iii) Implementation of the approved Water Services Development Plan
Infrastructure is at capacity and in a poor condition.	SI 22 Increased infrastructure capacity to support sustainable development within the city.	iv) Implement an effective preventative maintenance programme
	SI 23 All treatment works to operate in compliance with the National Water Act.	v) Operate works in terms of permits issued.
	SI 24 Adequate maintenance and replacement of infrastructure.	vi) Provide emergency resources
Organisational inefficiencies	SI 26 A capacitated and efficient water services institution.	vii) Establishment of a Water Services Authority unit
Infrastructure – Electricity		
Unsafe & unstable electricity network.	SI 27 (i) A safe and stable network.	i) Compliance with NRS 048
	SI 27 (ii) Provision of street lighting	ii) Compliance with SABS 098
	SI 27 (iii) Provision of festive lighting	iii) Obtain funding
Loss of Revenue	SI 28 Optimise Network Efficiency	iv) Reduce tampering and illegal connections
Provision of adequate supply to consumers	SI 29(iv) Provision of adequate electricity supply and street lighting to low income consumers	v) Compliance with NRS 048
Restructuring	SI 30 Municipal Systems Act Section 78 Compliance	vi) Section 78 Evaluation policy

Priority Area/Issue	Objective	Strategy
Network Efficiency	SI 31 Optimise network efficiency	vii) Load Control
		viii) Power Factor Correction
Shortage of transport and plant to perform duties	SI 32 Purchase new equipment and fleet	ix) Replace ageing fleet.
		x) Maintenance of existing fleet

12.2 Prioritised Programmes & Projects: 2004/5 – 2006/7

Illustrated below are the prioritised programmes and projects for the Spatial & Infrastructure Cluster as contained in the 2004/2005 Budget of Buffalo City Municipality.

DIR	DEPT	IDP OB	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DCS	CCIL SUPP	SI35	City Hall Renovations	DCS	ADM	700,000	700,000	700,000
DES	DEPT	F2	Office Furniture & Equipment	DES	CLF-Office	10,000		
DES	DESIGN	F2	Office Furniture & Equipment	DES	CLF-Office	10,000		
DES	DESIGN	SI22	West Bank Land Restitution	22,24	CMIP	3,811,250	12,764,750	
DES	DIR	F2	Office Alterations (ALL DEPTS)	DES	CLF-Office	75,000	75,000	75,000
DES	DIR	F2	Office Furniture & Equipment	DES	CLF-Office	10,000	150,000	150,000
DES	DIR		Admin of PMU (MIG Funding) 5%	DES	MIG	2,300,000	3,500,000	3,500,000
DES	DIR	SI22	Counterfunding MIG Projects	ALL	CLF/DBS A	-	-	764,600
DES	ELECT	SI27	Subsidised Electr Counter Funding - Amalinda Homeless	29	CLF/DBS A	250,000	195,000	
DES	ELECT	SI27	Subsidised Electr Counter Funding - Amalinda Women's	29	CLF/DBS A	237,500		
DES	ELECT	SI27	Subsidised Electr Counter Funding - Reeston	29	CLF/DBS A	1,000,000	1,170,750	
DES	ELECT	SI27	Subsidised Electr Counter Funding - Buffer Strip Mdantsane	41,45	CLF/DBS A	1,000,000	2,731,750	
DES	ELECT	SI27	Subsidised Electr Counter Funding - Potsdam Unit P	42	CLF/DBS A	-	1,951,250	
DES	ELECT	SI27	Subsidised Electr Counter Funding - Sweetwaters	13	CLF/DBS A	-	390,250	
DES	ELECT	SI27	Subsidised Elect Counter Funding	ALL	CLF/DBS A	-		3,823,000
DES	ELECT	SI27	Substation, Switchhouses and Feeder Cables	3,5,6,26	CLF/DBS A	6,700,000	1,561,000	6,116,800
DES	ELECT	F2	Office Furniture & Equipment	DES	CLF-Office	20,000		
DES	ELECT	SI27	MD Urban Renew - Upgrade Pembroke 66Kv Line	MD	EQ SHU	500,000		3,500,000
DES	ELECT	SI27	MD Urban Renew - General Repairs	MD	EQ SHU		1,500,000	1,600,000
DES	ELECT	SI27	Electricity Reticulation & New Supplies to Low Income Consumers	11,12,16,18,,28,29,42	IMEP	10,895,000	6,000,000	6,500,000
DES	MECH	F2	Office Furniture & Equipment	DES	CLF-Office	15,000		

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DES	RDS & W	SI17	Tarred Road Rehab. Programme	DES	CLF/DBS A	3,500,000	3,122,000	3,823,000
DES	RDS & W	SI17	Secondary Roads Upgrade Programme	DES	CLF/DBS A	3,000,000	2,341,500	2,293,800
DES	RDS & W	SI18	Breidbach Plateau Access Road (CMIP Counterfunding)	DES	CLF/DBS A	-	390,250	-
DES	RDS & W	SI18	Gravel Road Rehab. Programme	DES	CLF/DBS A	3,000,000	3,122,000	2,293,800
DES	RDS & W	SI18	Sidewalk Rehab	DES	CLF/DBS A	500,000	936,600	382,300
DES	RDS & W	SI18	Minorworks	DES	CLF/DBS A	500,000	780,500	764,600
DES	RDS & W	F2	Office Furniture & Equipment	DES	CLF-Office	20,000	-	-
DES	RDS & W	SI17	Reeston Access Road	29	CMIP	-	4,500,000	-
DES	RDS & W	SI17	Breidbach Plateau Access Roads	12	CMIP	-	1,000,000	-
DES	RDS & W	SI17	Mdantsane Access Roads	MD	CMIP	-	2,000,000	-
DES	RDS & W	SI17	Rural Access Roads	ALL	CMIP	-	2,000,000	-
DES	RDS & W	SI14	Mdantsane Highway Taxi Rank	37,38	CMIP	2,000,000	-	-
DES	RDS & W	SI17	Duncan Village Bridges	23,25	CMIP	1,000,000	-	-
DES	RDS & W	SI17	MD Urban Renew - Rehab of Access Roads	MD	EQ SHU	2,500,000	1,500,000	-
DES	RDS & W	SI 17	Gravel Roads - Rural Areas		MIG	1,550,000	2,500,000	8,500,000
DES	RDS & W	SI17	Gravel Roads - Mdantsane		MIG	1,172,995	1,850,278	7,067,780
DES	RDS & W	SI17	Signage for Buffalo City ex VUNA Awards	DES	OTHER	150,000	-	-
DES	SCTF SERV	F2	Office Furniture & Equipment	DES	CLF-Office	8,000	-	-
DES	WATER	SI20	Water Supply to Reeston Phase 3	30	ADM	5,210,000	5,210,000	5,210,000
DES	WATER	SI26	Water Loss Management	DES	CLF/DBSA	1,919,000	1,585,580	1,626,900
DES	WATER	SI22	Bulk Water Supply	DES	CLF/DBSA	420,000	327,800	1,146,900
DES	WATER	SI22	DI - Rehabilitation Of Existing Infrastructure	7,8,11,12,13,14	CLF/DBSA	580,000	452,690	764,600
DES	WATER	SI22	DM - Rehabilitation Of Existing Infrastructure	33-45	CLF/DBSA	730,000	569,765	764,600
DES	WATER	SI22	DC - Rehabilitation Of Existing Infrastructure	4-29	CLF/DBSA	1,220,000	952,200	764,600
DES	WATER	SI22	New Infrastructure	7,8,11	CLF/DBSA	300,000	234,150	382,300
DES	WATER	SI22	Unit P Bulk Watermains (CMIP Counterfunding)	42	CLF/DBSA	1,331,579	-	-
DES	WATER	SI19	Operational Vehicles	DES	CLF/DBSA	500,000	-	535,220
DES	WATER	SI22	Increase Capacity of Umzoniana Water Treatment Plant (separate Loan Agreement)	4-29	CLF/DBSA (IDZ)	-	3,750,000	10,000,000
DES	WATER	SI22	Fort Grey Rising Main (Separate Loan Agreement)	22,24	CLF/DBS A (IDZ)	-	1,000,000	13,000,000
DES	WATER	SI22	Gravity Supple Main Fort Grey to IDZ (separate Loan Agreement)	2,24	CLF/DBSA (IDZ)	500,000	3,500,000	-
DES	WATER	F2	Office Furniture & Equipment	DES	CLF-Office	27,000	-	-

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DES	WATER	SI22	Reeston Phase 3 Bulk Services (incl. New Reservoir & Upgrade Treatment Works)	30	CMIP	4,300,000	8,000,000	
DES	WATER	SI22	Unit P Watermains	42	CMIP	9,300,000	-	-
DES	WATER	SI24	Water Loss Management	MD	CMIP	-	500,000	-
DES	WATER	SI22	Ginsberg 1.2Ml Storage Reservoir	13	CMIP	161,300	-	-
DES	WATER	SI22	Raising Upper Weir & Augment Gravity Mains	4-29	CMIP	2,500,000	-	-
DES	WATER	SI22	Rural Water Supply Schemes	2,3,20,21	CMIP	1,500,000	-	-
DES	WATER	SI24	MD Urban Renew - Water Loss Management	MD	EQ SHU	1,500,000	1,500,000	
DES	WATER	SI22	Amahleke Water Supply Scheme		MIG	1,300,000	1,000,000	1,200,000
DES	WATER	SI22	Reeston Bulk Services		MIG	500,000	-	-
DES	WATER	SI22	Newland and Other New areas Water Supply		MIG	900,000	1,300,000	2,000,000
DES	WATER	SI22	Ward 18 Water Supply		MIG	962,080	2,421,364	245,000
DES	WATER	SI22	Qongotha Water Supply		MIG	100,000	-	-
DES	WATER	SI22	Planning & feasibility Studies		MIG	500,000	510,000	800,000
DES	WATER	SI22	Bulk Supply for Western Area Backlogs		MIG	-	-	2,500,000
DES	WATER	SI22	Bulk Supply for Coastal Area Backlogs		MIG	-	751,126	5,000,000
DES	WATER	SI22	Bulk Supply for Midlands Area Backlogs		MIG	-	-	3,500,000
DES	WATER	SI22	Bulk Supply for Inland Area Backlogs		MIG	-	-	2,500,000
DES	WATER	SI22	Augmentation of Water Treatment Capacity		MIG	-	826,640	6,621,960
DES	SEWER	SI22	Unit P Bulk Sewer (CMIP Counterfunding)	42	CLF/DBS A	1,100,000	-	-
DES	SEWER	SI25	Raising Upper weir & Augment Gravity Mains (CMIP Counterfunding)	4-29	CLF/DBS A	447,368	-	-
DES	SEWER	SI22	Reeston Phase 3 (CMIP Counterfunding)	30	CLF/DBS A	-	-	-
DES	SEWER	SI24	Mdantsane External Corrosion Protection (CMIP Counterfunding)	MD	CLF/DBS A	-	561,960	-
DES	SEWER	SI23	New Sludge Lagoons Gonubie Works (CMIP Counterfunding)	Bbay/Gon	CLF/DBS A	-	951,230	-
DES	SEWER	SI22	Mdantsane Zone 7/8 Interceptor Sewer (CMIP Counterfunding)	38,40	CLF/DBS A	-	667,325	-
DES	SEWER	SI22	West Bank Land Restitution (CMIP Counter Funding)	2	CLF/DBS A	-	1,293,750	-
DES	SEWER	SI23	Refurbish and Upgrade Sewers	ALL	CLF/DBS A	1,500,000	780,500	-
DES	SEWER	SI21	Sewer Extensions and Connections	ALL	CLF/DBS A	200,000	156,100	229,380
DES	SEWER	SI22	Refurbish and Upgrade Sewage Treatment Works	ALL	CLF/DBS A	1,500,000	1,170,750	764,600
DES	SEWER	SI23	Refurbish and Upgrade Sewage Pump Stations	ALL	CLF/DBS A	1,300,000	1,170,750	764,600
DES	SEWER	SI23	Provision of Vehicles	ALL	CLF/DBS A	1,350,000	-	764,600
DES	SEWER	SI 22	Niemand Refunds	ALL	CLF/DBS A	200,000	-	-

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DES	SEWER	S/23	Telemetry Upgrade and Network Expansion	ALL	CLF/DBS A	400,000	312,200	305,840
DES	SEWER	SI 22	Marine Pipeline (separate Loan Agreement)	West Bank	CLF/DBS A (IDZ)	50,000,000	30,000,000	25,000,000
DES	SEWER	F2	Office Furniture & Equipment	DES	CLF-Office	30,000		
DES	SEWER	SI24	Mdantsane - External Corrosion Protection	MD	CMIP	-	750,000	-
DES	SEWER	SI24	Mdantsane - Replace Pitch-fibre Sewers	MD	CMIP	-	1,000,000	-
DES	SEWER	SI22	New Sludge Lagoons - Gonubie Works	4	CMIP	-	1,012,250	-
DES	SEWER	SI22	Mdantsane - Zone 7/8 Interceptor Sewer	MD	CMIP	-	1,995,000	-
DES	SEWER	SI22	Unit P Bulk Sewer	42	CMIP	6,099,450	-	-
DES	SEWER		Treatment Works Refurbish		DWAF	2,500,000		
DES	SEWER	SI24	MD Urban Renew - Replacement of pitch-fibre sewers	MD	EQ SHU	1,500,000	1,500,000	
DES	SEWER	SI 22	Nxamkwana Sanitation		MIG	1,545,427	2,264,457	2,664,457
DES	SEWER	SI 22	Chalumna Sanitation		MIG	830,164	1,748,873	5,000,000
DES	SEWER	SI 22	Needscamp Sanitation		MIG	500,000	500,000	500,000
DES	SEWER	SI 22	Sanitation Planning & Feasibility Studies		MIG	1,036,488	600,000	800,000
DES	SEWER	SI 22	Bufferstrip Sanitation		MIG	350,000	1,195,799	4,000,000
DES	SEWER	SI 22	Wastewater Treatment Capacity		MIG	-	500,000	4,902,503
DES	SEWER	SI 22	Sanitation Backlogs in Informal Area		MIG	-	-	4,000,000
DES	SEWER	SI 22	Sanitation Backlogs in Rural Area		MIG	-	-	2,500,000
DPE	ARCH	F2	Additional Vehicles - Building Maintenance	P&ED	CLF	-	360,000	-
DPE	ARCH	F2	Replacement Vehicles - Building Maintenance	P&ED	CLF/DBS A	170,000		
DPE	ARCH	F2	Replacement Vehicles - Building Inspectors	P&ED	CLF/DBS A	150,000		
DPE	ARCH	F2	Office Furniture & Equipment	P&ED	CLF-Office	2,000		
DPE	CTY PLAN	F2	Office Furniture & Equipment	P&ED	CLF-Office	14,000		
DPE	DP ADMIN	F2	Office Furniture & Equipment	P&ED	CLF-Office	9,000		
DPE	DIR	F2	Office Furniture & Equipment	P&ED	CLF-Office	35,000	150,000	150,000
DPE	DIR	F2	Office Alterations (ALL DEPTS)	P&ED	CLF-Office	75,000	75,000	75,000
DPE	DIR	SI 13	Land Restitution (To be allocated)	CM	DLA	12,000,000	12,000,000	8,000,000
DPE	DIR	SI27	Electrification of C Section Ext	32	DVPP	900,000	-	-
DPE	DIR	SI20/21	Water & toilets in Informal settlements	23	DVPP	200,000	-	-
DPE	DIR	SI 17	Repairing of Roads	27	DVPP	600,000	-	-
DPE	DIR	SI 27	Streetlighting Douglas Smit Highway	DV	DVPP	250,000	-	-
DPE	DIR	S9	Community Housing Fund	DV	DVPP	1,300,000	-	-
DPE	HSE	F2	Office Furniture & Equipment	P&ED	CLF-Office	29,000		

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DPE	HSE	S9	Airport phase 2a (West Bank for Leaches Bay / Orange Grove ibnformal - 575)	2	LGH	7,000,000	-	-
DPE	HSE	S9	Establishment Grant - Airport Phase 2a	2	LGH	100,000	-	-
DPE	HSE	S9	Nompumelelo Low Cost Residential Development (1226 units)	5	LGH	10,000,000	10,000,000	-
DPE	HSE	S9	Establishment Grant Nompumelelo	5	LGH	200,000	-	-
DPE	HSE	S9	Potsdam Unit P & Ikwezi Block 2 (2503 Units)	19	LGH	10,000,000	10,000,000	-
DPE	HSE	S9	Establishment Grant Potsdam/Ikwezi	19	LGH	300,000	500,000	-
DPE	HSE	S9	Reeston Phase 1 & 2 Low Cost Housing (4264 units)	30	LGH	13,000,000	13,000,000	15,000,000
DPE	HSE	S9	Establishment Grant Reeston Ph 1 & 2	30	LGH	500,000	200,000	-
DPE	HSE	S9	Reeston Phase 3 (5700 units)	30	LGH	5,000,000	10,000,000	10,000,000
DPE	HSE	S9	Establishment Grant Reeston Ph 3	30	LGH	200,000	300,000	-
DPE	HSE	S9	Amalinda Co-op Settlement	32	LGH	50,000	-	-
DPE	HSE	S9	Establishment Grant Amalinda Co-op	32	LGH	10,000	-	-
DPE	HSE	S9	Airport phase 2	22	LGH	200,000	-	-
DPE	HSE	S9	Establishment Grant Airport Phase 2	22	LGH	10,000	-	-
DPE	HSE	S9	Chris Hani	41	LGH	50,000	-	-
DPE	HSE	S9	Establishment Grant Chris Hani	41	LGH	50,000	-	-
DPE	HSE	S9	Sweetwaters Phase 3	13	LGH	1,000,000	-	-
DPE	LA	SI10	Purchasing Vehicle	P&ED	CLF	-	150,000	-
DPE	LA	SI39	Land Acquisition	P&ED	CLF/DBS A	730,000	1,561,000	1,529,200
DPE	LA	F2	Office Furniture & Equipment	P&ED	CLF-Office	27,000	-	-
DPE	SURVEY	SI3	Total Station Theodolite	P&ED	CLF	-	110,000	135,000
DPE	SURVEY	SI3	Civil Designer Software	P&ED	CLF	-	-	12,000
DPE	SURVEY	SI3	Aerial Survey & Mapping	P&ED	CLF	-	-	500,000
DPE	SURVEY	SI3	Satelite Imagery	P&ED	CLF	-	100,000	-
DPE	SURVEY	SI3	Single Cab 4 X 4 Vehicle	P&ED	CLF/DBS A	250,000	-	-
DPE	SURVEY	F2	Office Furniture & Equipment	P&ED	CLF-Office	12,000	-	-
DPE	TP	SI15	Minor Works including Street Lights	P&ED	BCMET	700,000	750,000	800,000
DPE	TP	SI15	Pedestrianisation & Pedestrian Facilities	P&ED	BCMET	1,500,000	1,600,000	1,600,000
DPE	TP	SI15	Guidance Signs	P&ED	BCMET	250,000	250,000	300,000
DPE	TP	SI14	Taxi Facilities	P&ED	BCMET	650,000	650,000	650,000
DPE	TP	SI13	Railway Interchange Facilities	P&ED	BCMET	250,000	-	200,000
DPE	TP	SI13	Major Roads Design	P&ED	BCMET	150,000	150,000	150,000

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DPE	TP	SI13	Gonubie Main Road Upgrade	P&ED	BCMET	1,000,000	2,000,000	2,000,000
DPE	TP	SI13	BCMET Maintenance	P&ED	BCMET	1,100,000	1,200,000	1,200,000
DPE	TP	SI15	Traffic Calming	P&ED	CLF	-	350,000	200,000
DPE	TP	SI14	Yellowwoods River Bridge	P&ED	CLF	-	600,000	600,000
DPE	TP	SI15	Traffic Signals	P&ED	CLF/DBS A	200,000		-
DPE	TP	SI13	City Bus Operators Upgrade	P&ED	CLF/DBS A	200,000		-
DPE	TP	SI14	Pedestrian & Cycle Pilot Projects	P&ED	CLF/DBS A	100,000		-
DPE	TP	SI14	Upgrade Vincent/Berea Roads	P&ED	CLF/DBS A	200,000		-
DPE	TP	SI14	BCMET Counterfunding - Minor Works	P&ED	CLF/DBS A	466,000	363,713	407,530
DPE	TP	SI14	BCMET Counterfunding - Taxi Facilities	P&ED	CLF/DBS A	433,000	337,950	331,070
DPE	TP	SI14	BCMET Counterfunding - Railway Interchange Facilities	P&ED	CLF/DBS A	134,000		102,450
DPE	TP	SI14	BCMET Counterfunding - Major Roads Design	P&ED	CLF/DBS A	134,000	78,050	76,460
DPE	TP	SI14	BCMET Counterfunding - Pedestrianisation & Pedestrian Facilities	P&ED	CLF/DBS A	1,000,000	832,790	815,820
DPE	TP	SI14	BCMET Counterfunding - Guidance Signage	P&ED	CLF/DBS A	167,000	78,050	152,920
DPE	TP	SI14	BCMET Counterfunding - Gonubie Main Road	P&ED	CLF/DBS A	666,000	650,930	636,910
DPE	TP	SI14	BCMET Counterfunding - Qumza Highway	P&ED	CLF/DBS A	-	390,250	382,300
DPE	TP	F2	Office Furniture & Equipment	P&ED	CLF-Office	22,000		
DPE	TP	SI13	Qumza Highway Upgrade - MURP	P&ED	EQ SHU	-	-	2,100,000
DPE	TP	SI13	Potsdam Village Link - MURP	P&ED	EQ SHU	-	1,500,000	3,500,000
TOTAL SPATIAL & INFRASTRUCTURE CLUSTER (CAPITAL BUDGET)						228,829,601	213,542,870	214,219,400

12.3 Spatial & Infrastructure Cluster: Capital & Expenditure Budget

Following is a breakdown of capital and operational expenditure and projected income within the Spatial & Infrastructure Cluster extending from the original 2003/4 Budget to the projected expenditure on the 2006/7 Budget: -

Category	2003/4 Original Budget R,000	2004/5 Proposed Budget R,000	2005/6 Proposed Budget R,000	2006/7 Proposed Budget R,000
Capital Expenditure	172,891	228,830	215,543	214,219
Operating Expenditure	668,532	736,778	770,165	824,552
Income	571,446	614,607	639,670	684,942

13. Finance & Institutional Cluster

The focus of this Integrated Working Group was on meeting the strategic direction as set out in Section C, particularly in addressing the focus areas of the Revitalisation Plan with regards to: -

- The need to focus on core activities and improve the efficiency of these
- The need to ensure co-ordination of activities within the Municipality in support of integrated development planning and effective financial management.

13.1 Reviewed Objectives & Strategies

Priority Area/Issue	Objective	Strategy
Finance		
The financial viability and sustainability of Buffalo City Municipality.	F1 Effective, co-ordinated and efficient financial management through streamlined expenditure process and increased revenue.	i) Revenue raising strategies
		ii) Asset management strategies
		iii) Financial management strategy
		iv) Cost – effective strategies
Institutional		
Enhancing organizational efficiency to enable Buffalo City Municipality to achieve its strategic objectives.	F2 Effective and Coordinated Human Resources Management.	i) Develop and implement Integrated Human Resources Strategy
	F3 Transforming organizational culture to enable Buffalo City Municipality to realize its vision and mission.	ii) Implement integrated Transformation Management strategy.
	F4 Improve Communication and access to information to both internal and external customers of Buffalo City Municipality.	iii) Adoption and Implementation of IT strategies.
	F5 Establishment of Customer Care oriented organisation.	iv) Development and Implementation of an integrated Customer Care strategy.
		v) Adoption and implementation of Communication Strategy
	F10 Establishment of a Corporate Governance-compliant organisation	vi) The improvement of the overall control and corporate governance environment.

Priority Area/Issue	Objective	Strategy
Managing HIV/Aids Pandemic in the workplace.	F11 Optimise the productivity level for workforce by ensuring that they are aware of the dangers and implications of HIV/Aids and how they can live a healthy live.	vii) Proactive Education and Awareness Strategy.
		viii) Treatment and preventative lifestyle management strategy
		ix) HIV & AIDS Corporate Strategy
		x) Develop and monitor the implementation of a Disability Strategy
		xi) Develop and monitor implementation of a Gender Strategy
		xii) Develop and monitor a Strategy for Elderly Persons
		xiii) Ward Development
Municipal Strategic Planning	F12 Develop, implement & review the IDP	xiv) Develop & implement a process to ensure the IDP Review co-ordinates with budget development & performance management
Performance Excellence	F13 Performance Excellence of the Organisation and it's workforce.	xv) Adoption of an Integrated Performance Management System for Buffalo City Municipality

13.2 Prioritised Programmes & Projects: 2004/5 – 2006/7

Illustrated below are the prioritised programmes and projects for the Finance & Institutional Cluster as contained in the 2004/2005 Budget of Buffalo City Municipality.

DIR	DEP	IDP OB	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
EM	E MAYOR	F2	Office Furniture & Equipment	EXEC MAYOR	CLF-Office	50,000	50,000	50,000
CM	AUDIT	F10	Audit Computers & Software	CM	CLF	60,000	60,000	60,000
CM	CM	F2	Office Furniture & Equipment (ALL DEPTS)	CM	CLF-Office	150,000	150,000	150,000
CM	CM	F2	Office Alterations (ALL DEPTS)	CM	CLF-Office	75,000	75,000	75,000
DCS	C SUPP	S135	New Council Chamber Equipment (Sound System)	DCS	CLF	230,000		
DCS	C SUPP	F5	Ward Infrastructure Development Fund	DCS	RG	1,000,000		
DCS	C SUPP	F2	Office Furniture & Equipment (Speaker)	EXEC MAYOR	CLF-Office	20,000	20,000	20,000
DCS	C SUPP	S4	Ward Development ex VUNA Awards	DCS	OTHER	1,000,000	-	-
DCS	LA	S135	City Hall Upgrade	DCS	CLF	400,000	400,000	400,000
DCS	C SUPP	S135	Face-Lift for the City Hall ex VUNA Awards	DCS	OTHER	500,000	-	-
DCS	DIR	F2	HR System	DCS	CLF	800,000	200,000	100,000
DCS	DIR	F2	Office Alterations (ALL DEPTS)	DCS	CLF-Office	75,000	75,000	75,000

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
DCS	DIR	F2	Office Furniture & Equipment	DCS	CLF-Office	150,000	150,000	150,000
DCS	DIR	F2	Develop Performance Management IT System	DCS	RG	300,000		
DCS	DIR	F4	Document Management	DCS	RG	1,500,000	1,500,000	1,000,000
DCS	IT	F4	GIS SIDA counterfunding	DCS	CLF	350,000		
DCS	IT	F4	Telecommunication Network Capacity Enhancement (BCM Voice & Data Networks)	DCS	CLF	652,376	350,000	600,000
DCS	IT	F4	Integration of Computerised Management System (Grant ex DBSA)	DCS	DBSA	1,317,000	800,000	
DCS	IT	F4	Improving IT Infrastructure ex VUNA Awards	DCS	OTHER	500,000	-	-
DCS	IT	F4	Computer Requirements (ALL DIR)	DCS	RG	1,100,000	1,200,000	1,300,000
DCS	IT	F4	Upgrading Venus Hardware	DCS	RG	1,000,000	-	-
DCS	IT	F4	Integration Computerised Management System - Erf Based System (Counterfunding DBSA Grant)	DCS	RG	70,250	119,050	-
DCS	PUB REL	F5	Counterfunding SIDA Customer Care Centre	DCS	CLF	400,000	400,000	400,000
DCS	TEL SERV	F4	Siemens HICOM 300 Networking (Telephone System - 3 sites upgrade)	DCS	RG	269,000	-	-
DOF	ASSETS	F1 iii	Vehicle Requirements Assets & Risks	DOF	CLF	200,000	200,000	200,000
DOF	ASSETS	F2	Office Furniture & Equipment	DOF	CLF-Office	44,850	44,850	44,850
DOF	ASSETS	F5	Computer Requirements	DCS	FMG	300,000	300,000	
DOF	ASSETS	F1 iii	Fixed Asset Register System	DOF	FMG	500,000	500,000	
DOF	BILLING	F1 i	Meter Reading Equipment	DOF	CLF	100,000	100,000	100,000
DOF	BUDGETS	F1 ii	Activity Based Costing Hardware & Software	DOF	ADM	500,000	500,000	500,000
DOF	BUDGETS	F2	Office Furniture & Equipment	DOF	CLF-Office	40,300	40,300	40,300
DOF	CUST CARE	F1 ix	Electricity Prepaid Meters	DOF	ADM	1,200,000	1,200,000	1,200,000
DOF	CUST CARE	F1 ix	Prepayment Electricity Vending Machines	DOF	CLF	800,000	-	-
DOF	CUST CARE	F1ix	Call Centres for (KWT & EL) Buffalo City	DOF	FMG	407,790	448,800	
DOF	DIR	F2	Office Alterations	DOF	CLF	140,000	140,000	140,000
DOF	DIR	F2	Air-conditioning	DOF	CLF	100,000	100,000	100,000
DOF	DIR	F2	Office Furniture & Equipment	DOF	CLF-Office	20,000	20,000	20,000
DOF	DIR	F4	Balance Restructuring Grant to be prioritised	DOF	RG	200,600	5,795,700	15,700,000
DOF	DIR	F2	Office Alterations (ALL DEPTS)	DOF	CLF-Office	75,000	75,000	75,000
DOF	RA/VAL U	F1 v	Valuation System - Creation of Records BUFFALO CITY VALUATIONS	DOF	RG	10,000,000	16,000,000	2,000,000
DOF	REVENUE	F2	Office Furniture & Equipment	DOF	CLF-Office	44,850	44,850	44,850

DIR	DEP	IDP OBJ	PROJECT DESCRIPTION	WARD	FUND	2004/05	2005/06	2006/07
CSD	SP PROG	CC8- CC10	Special Programmes – Strategy Development (Gender, Youth, Disabled) (Operational Budget)	DCS	ADM	652,000	-	-
CSD	SP PROG	F5 & S1	Disability Audit (Operational Budget)	DCS	ADM	240,000	-	-
CSD	SP PROG	CC1,5, 8-10	Special Programmes – co-ordinating days of importance (Operational Budget)	DCS	ADM	560,000	-	-
TOTAL FINANCE & INSTITUTIONAL CLUSTER (CAPITAL BUDGET)						26,642,016	31,058,550	24,545,000

13.3 Finance & Institutional Cluster: Capital & Expenditure Budget

Following is a breakdown of capital and operational expenditure and projected income within the Finance & Institutional Cluster extending from the original 2003/4 Budget to the projected expenditure on the 2006/7 Budget: -

Category	2003/4 Original Budget R,000	2004/5 Proposed Budget R,000	2005/6 Proposed Budget R,000	2006/7 Proposed Budget R,000
Capital Expenditure	38,278	26,642	31,059	24,545
Operating Expenditure	204,379	242,367	239,663	257,346
Income	488,768	536,448	550,582	589,708