

PERFORMANCE HIGHLIGHTS AND SERVICE DELIVERY APPROACH

Buffalo City Municipality is a Category B local authority and provides a wide range of services to communities either on its own, in conjunction with other spheres of government or in association with other organizations, including business and non-governmental organizations. However rendering the following key services to approximately 880 000 of its citizens which has a combination of both an urban and rural population is a key challenge for the municipality. The following services are rendered by various departments of the municipality:

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Electricity	<ul style="list-style-type: none"> • Provide electricity to households and businesses. • Electricity connections were provided to 2 050 houses in addition to the two major projects of a 11 000 volt supply to Hemingway's Casino & the upgrading of the overloaded Amalinda Network necessary to provide an electrical supply to the Newhco housing project of some 200 units. • The rural areas of Buffalo City are within the licensed area of ESKOM for supply and will remain as such for the foreseeable future. 	<ul style="list-style-type: none"> • 2200 households electrified. 	<ul style="list-style-type: none"> • Staff shortages • Ageing infrastructure • Vandalism and theft of electricity cables. • Illegal connections
Water	<ul style="list-style-type: none"> • R2,78 million was spent on ageing infrastructure including the replacement of some 3 500m of unserviceable mains. • In the challenge to reduce the level of unaccounted for water and losses in the city, an amount of R1,25 million was spent on new meters & leak detection equipment & work to repair leaking domestic plumbing and fittings in selected areas. • The water treatment plants and their associated infrastructure like dams, pipelines and pumping stations are all operating at full capacity. • An amount of R1, 2 million was spent on maintaining this crucial infrastructure. 	<ul style="list-style-type: none"> • The Peelson Water Supply Scheme was put into operation to supply for the first time 1300 households with clean water. • The Chalumna Water Supply systems which was lying dormant was commissioned thereby providing clean water to an additional 20 villages in the area. • The Water Department engaged DWAF and Amathole District Municipality to activate water supply schemes to rural villages that were previously completed, but lying dormant (for example Chalumna and Peelson villages) • Since 01 July 2002, all complete schemes previously operated by ADM and situated in the jurisdictional area of the BCM, for example rural areas like Needs Camp and the Coastal villages were successfully integrated into the operations of the Water Department. A programme of rehabilitation and repair has immediately been embarked 	<ul style="list-style-type: none"> • Completion of the section 78 process • Transfer of water supply assets from DWAF • Construction of the Marine pipeline • Implementation of Water Loss Programme • Staffing and capacitation of the Water Services Authority Function • Tackling remaining water backlogs in urban and rural areas • Staffing to optimum levels for water • Maintenance of infrastructure and addressing deferred maintenance • General extensions to infrastructure to support economic activities and income



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Water (continued)		<p>on to improve the reliability of these systems, particularly the Needs Camp Water Treatment Works.</p> <ul style="list-style-type: none"> An amount of R2,78 million was spent on ageing infrastructure which included the replacement of some 3 500m of unserviceable mains. In the challenge to reduce the level of unaccounted for water & losses in the city, an amount of R1,25 million was spent on new meters and leak detection equipment & work to repair leaking domestic plumbing & fittings in selected areas. 	<p>enhancement, inclusive of widening of the income base.</p> <ul style="list-style-type: none"> Finding innovative and additional funding streams to lessen impact of loan capital on operating budgets The possibility of a draught and possible additional tariffs and restrictions Compilation of water and sanitation masterplan
Sanitation	<ul style="list-style-type: none"> The formal “take over” of the following Wastewater Treatment Works from DWAF including all staff & equipment was affected during the year. Mdantsane East (18 Million litres p/day) Mdantsane West (9,2 Million litres p/day) Ponds (1,75 Million litres p/day) Zwelitsha (9,2 Million litres p/day) Dimbaza (7 Million litres p/day) The replacement of 18 km of Pitch fiber sewer pipes in Zones 1,2 & 3 Mdantsane at a cost of R5,5 million is complete. Work has commenced in Zones 4 & 5. This has resulted in a 20% reduction in sewer blockages. Refurbishment of sewer pipe bridges at Phase 1 Mdantsane amounting to R1,3 Million is proceeding & when completed will alleviate chronic sewage spills in the town. The construction of internal sewer reticulation for Reeston Phase 1 & 2 serving a total 4000 erven has been completed in the latter part of the year. 	<ul style="list-style-type: none"> New metered/full pressure connections: 439 households Rudimentary supplies-Urban (i.e. standpipes): 3000 households Rural rudimentary supplies: 3273 households At an average of 4.2 persons per households, this translates to 28,190 individuals.. The construction of the inverted siphon on the West Bank (valued at R12,6 million) commenced in January 2003 with scheduled completion in March 2004. This project is essential in providing long outstanding sewerage service to the West bank area for the Industrial Development Zone (IDZ) and certain housing projects. In addition the Flushing Works Contract on the West Bank has been completed at a cost of R1,5 million being essential infrastructure for the I.D.Z development. 	<ul style="list-style-type: none"> Implementation of information management systems Completion of water services policies and by-laws Updating and review of the Water Services Development Plan (WDSP) Addressing vandalism and illegal connections Ringfencing Tackling remaining sanitation backlogs in urban and rural areas Staffing to optimum levels for sanitation Maintenance of infrastructure and addressing deferred maintenance General extensions to infrastructure to support economic activities and income enhancement, inclusive of

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
			<p>widening of the income base.</p> <ul style="list-style-type: none"> Finding innovative and additional funding streams to lessen impact of loan capital on operating budgets Addressing vandalism
<p>Roads</p> <ul style="list-style-type: none"> The maintenance and upgrading of tarred and gravel roads. The maintenance and upgrading of sidewalks. The maintenance and upgrading of stormwater systems. The management of the maintenance and upgrading of roads The management of the maintenance and upgrading of bridges and railway sidings The maintenance and upgrading of road furniture The planning and design of new civil engineering projects. The appointment and management of consulting engineers for the new civil engineering projects. The implementation, administration & supervision of the construction of new civil engineering projects. 	<ul style="list-style-type: none"> 22km of Roadway resurfaced. 16 500 Square metre of roadway has been patched. 306 km of gravel roads upgraded, cleaned and regavelled. 20,2 km of roads were upgraded to permanently surfaced roads. 1,9 km of new sidewalks were constructed. Major focus was given to the repair and maintenance of the road infrastructure, which was severely damaged by the flood of August 2002. Roadway and pothole patching amounted to 32 500 m², approximately 32km of tarred roadway was resurfaced and 800km of gravel roads were graded and regavelled where needed. A total of 22km of existing gravel roads, or tarred roads beyond economical repair were constructed to permanently tarred surfaced roads in Mdantsane. 	<ul style="list-style-type: none"> This is the first year that significant repairs and regaveling on rural roads has been completed. In total 250km. A Pavement Management System (PMS) has been implemented which will monitor and assist with the preparation of an annual maintenance and improvement program for roads within Buffalo City. The design Department successfully implemented numerous construction projects and feasibility studies to the value of approximately R36, 000, 000 during the 2002/2003 financial year. These projects were funded from the Consolidated Municipal Infrastructure Programme (CMIP), approximately R31, 000,000 and the Amathole District Municipality (ADM), approximately R5, 000,000. To fully implement the outputs of the Pavement Management System and to evaluate these outputs with on-site valuations. To upgrade and maintain rural roads to the full extent of the available resources To implement a Bridge Management System encompassing all bridges and related structures in Buffalo City. To successfully implement all identified projects as per Council's approved capital budget. To provide a dedicated and highly motivated workforce, improving productivity and reducing costs where appropriate. To develop skills where shortages have been identified. 	<ul style="list-style-type: none"> Funding. Staff shortages. Old and ageing infrastructure Vandalism & theft of handrails etc. Fill funded vacant and critical posts Aggressively source funding for upgrading and development of Amenities Maximize available resources to full potential Cut overtime and absenteeism



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Health</p> <ul style="list-style-type: none"> • Provision of primary health care service including, Environmental Health Services. • Provision of pharmaceutical services. • Promotion of health awareness and health promotion services. • Provision of HIV/AIDS awareness, training, counselling, opportunistic infection treatment and prevention measures. • Provision of medical care, nutrition and rehabilitation services. 	<ul style="list-style-type: none"> • Currently rendering services through 32 clinics, 28 fixed and 4 mobile clinics. • Total Number of patients seen at in the clinics 448,176. 	<ul style="list-style-type: none"> • Computers have been purchased for all Nursing supervisors and 2 clinics. • Following procurement of mobile clinics, two - way radios were installed to improve communication. • New vehicles have been purchased to replace redundant vehicles. • The building of Sweetwaters clinic in King William's Town has commenced – to be completed in October 2004. • Activities were organized as per the National Primary Health Care calendar. • The planning to build a clinic at Sinebhongo Village in Amalinda – completed. • All BCM clinics have 5 volunteers per clinic who are paid an incentive of R500 per month by the Provincial Department of Health to assist nurses with counseling, health education, TB directly observed treatment (D.O.T.S.) and home based care. • Staff assisted in the Phelophepa primary health care train. • Interaction with the Provincial Department of Health and relevant stakeholders in order to overcome fragmentation and duplication of services. • Interaction with NGO's who provide health services in order to improve service delivery. 	<ul style="list-style-type: none"> • Staff shortage, workload increasing due to new protocols with no additional staff. • Seconded staff from the Provincial Department of Health recalled – no replacement. • Some posts in the new approved organogram not funded yet. • Unavailability of chronic medication at BCM clinics. Negotiations are in place. • Limited space at clinics due to increased programmes. • No drivers for mobile health units nurses used as drivers until new posts in the approved organogram are funded. • Health services rendered by different authorities. • Functional integration is being negotiated to improve service delivery.
<p>Health Support Services</p> <ul style="list-style-type: none"> • Management & control of pharmaceutical stock. • Provision of dispensing services. • Development, management & implementation of a health information system. 	<ul style="list-style-type: none"> • Services are provided in Wards 4,5,6 part of 8 (Dimbaza) 11, 12, 14 part of 18 (Berlin) 22, 23, 24, 25, 26, 27, 28, 29, 31 & 32. • Voluntary Counselling and Testing, 10 day course <ul style="list-style-type: none"> - Courses held: 5 - Number trained: 86 • Couple Counselling <ul style="list-style-type: none"> - Courses held: 3 - Number trained: 48 	<ul style="list-style-type: none"> • To overcome the challenge of disintegration and fragmentation of services Buffalo City Municipality has adopted a functional integration approach whereby issues of effective service delivery are discussed and mechanisms developed to address this issue. 	<ul style="list-style-type: none"> • Lack of funds limits the availability of adequate number of staff for the delivery of services to all areas particularly in relation to health promotion and pharmacy. • The disintegration and fragmentation

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Health Support Services (continued) implementation of a health information system.</p> <ul style="list-style-type: none"> Monitoring of service delivery The undertaking of research and assisting with community surveys. Dissemination of health information to the community and Council. Provision and management of medical care. Provision and management of comprehensive HIV/AIDS. Programmes to both the community and council. Provision of skills development and training pertaining to health to communities. Monitoring of compliance with National Legislation. 	<ul style="list-style-type: none"> AIDS Information Course <ul style="list-style-type: none"> Courses held: 14 Number trained: 345 Motivational talks, sessions and disclosure <ul style="list-style-type: none"> Number of community members reached: 4526 Peer Education Course <ul style="list-style-type: none"> Courses held: 3 Number trained: 108 STI Syndrome Course <ul style="list-style-type: none"> Courses held: 1 Number trained: 17 Educational Talks in Prisons <ul style="list-style-type: none"> Ongoing – inmates out reach: 700 Educational Talks in Industries - Ongoing <ul style="list-style-type: none"> workers reached: 979 Condoms distributed - <ul style="list-style-type: none"> Male: 4,320,200 Female: 3589 	<ul style="list-style-type: none"> To overcome the challenge of disintegration and fragmentation of services Buffalo City Municipality has adopted a functional integration approach whereby issues of effective service delivery are discussed and mechanisms developed to address this issue. 	<p>of services is another problematic area making it difficult for health support to reach the former R293 areas because they are still serviced by the Provincial Department of Health.</p>
<p>Environmental Health Services</p> <ul style="list-style-type: none"> Food control Health surveillance of premises including day care centres. Vector control including disinfestations. Waste management and general hygiene monitoring. 	<ul style="list-style-type: none"> Buffalo City Municipality is empowered to deliver environmental health services in the erstwhile TLC municipalities situated in the BCM area of jurisdiction. This however excludes Mdantsane where Provincial Health provides services. Services are provided in wards 4, 5, 6, part of 8 (Dimbaza), 11, 12, 14, part of 18 (Berlin), 22, 23, 24, 25, 26, 27, 28, 29, 31, and 32. The wards serviced contain the majority of BCM industry, which is of significance from a pollution control point of view. The aforementioned 	<ul style="list-style-type: none"> IDP strategies developed & reviewed for environmental health. Performance indicators developed for environmental health. Working committee involving service providers established for the functional integration of services. Departmental involvement in the preparation of the BCM Integrated Environmental Management Plan from a pollution control perspective. Department commenced monitoring programme of all mills in BCM in connection with the National Maize & 	<ul style="list-style-type: none"> Lack of funds limits the availability of adequate numbers of staff for the delivery of fully empowered services to all areas serviced by the Buffalo City Municipality (BCM) particularly in relation to air pollution, noise control, vector control and the day care advisory service Ensure discretional allocation of



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
	<p>wards comprise a population of 362, 427 persons (1999 populations estimate). The rural areas falling outside the boundaries of the former TLC's are still serviced by environmental health staff of the Amatole District Municipality.</p>	<p>Wheat Fortification Programme.</p> <ul style="list-style-type: none"> • Departmental leadership of the BCM National Clean Up Week. • Operational working relationships developed with Provincial Health Buffalo City Local Service area staff for service delivery in Mdantsane. • Standard environmental health by-laws drafted as a first step in the process for promulgation. • Involvement in the Duncan Village Water Quality Management Test Case Project relating to health promotion on sanitation and hygiene. • Departmental involvement in the BCM Water Services Business Plan from the perspective of health promotion relating to sanitation and hygiene. • Statistics – <ul style="list-style-type: none"> - Food facilities & food samples monitored – 4750 - Non-food businesses, industries, institutions monitored – 7560 - Residential premises & vacant sites monitored - 10759 - Land usage & building plan assessments - 1318 - Infectious disease investigations - 39 - Vector control disinfestations - 53628 - Environmental pollution related inspections & interviews – 86 - Day care centre inspections, feasibilities & interviews – 624 - Formal training of day care staff sessions – 80 - Complaints investigated – 998 - Notices / intimations related to non-compliance - 653 	<p>funding as per priority projects and programmes</p> <ul style="list-style-type: none"> • Ensure community involvement in all projects
<p>Public Safety</p> <ul style="list-style-type: none"> • The provision of Fire and Rescue Services • Provision of 	<ul style="list-style-type: none"> • Services are provided in Wards 4,5,6 part of 8 • The highlight of the year was the purchase of a Major Pumping Appliance 	<ul style="list-style-type: none"> • Mr Binneman, Divisional Commander Training attained the highest marks in South Africa for the Fire Engineering Science examination. 	

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Public Safety (continued)</p> <ul style="list-style-type: none"> Traffic and Law Enforcement Service Disaster Management 	<p>at a cost of R2,8m as well as other vehicles, which include a 4 x 4 grass fire fighting vehicle.</p> <ul style="list-style-type: none"> • Fire and Rescue services attended to 2659 incidents. • Buffalo City Municipality continued to render assistance to neighbouring local authorities with the most notable incidents being: <ul style="list-style-type: none"> • Shopping complex fire in Butterworth. • Major motor vehicle accident involving an extra heavy goods truck in the Kei Cuttings. • Factory fire on the West Bank. <p>Category of incidents responded to:</p> <ul style="list-style-type: none"> • Fires - 1347 Vegetation, 674 Building, 9 Transport • Hazmat - 29 Hazardous Materials. • Rescues - 365 Motor Vehicle Accident, 12 Water related, 12 Other . • Special Services - 82 Fuel Spillage, 9 Pumping, 105 Locked premises, 2 Bomb threats, 10 Miscellaneous. • Fire Safety 4743 inspections were carried out with many inspections being performed during the build up to the SA Games which took place in the greater East London area. <p>In addition a public education programme was undertaken.</p> <ul style="list-style-type: none"> • Training Division Continued to conduct courses for staff & private institutions with 386 private people attending courses & 50 Council employees having attended various courses. 	<p>He received the award in Worcester during April 2004 at the – South African Emergency Services Institute General Meeting.</p> <ul style="list-style-type: none"> • Traffic Services played an important role in the combating of taxi violence with no less than 2405 hours being worked in this regard. • Continued to work closely with the South African Police Services and many joint operations were held. • Participation in the Arrive Alive campaign and in particular Operation Juggernaut [specific action against passenger busses and heavy goods vehicles] was a success, which saw a reduction in the number of accidents when compared with the previous year. • During the period a total of 75 061 notices of intended prosecutions [“pink tickets”] and notices to appear in court [summonses] were issued. In addition traffic officers executed many arrests for offences such as armed robbery, theft of motor vehicles and theft. A total number of 8072 warrants of arrest in respect of outstanding traffic fines were executed. • An important aspect in respect of road safety has been the impounding of stray animals on public roads with 507 stray animals being impounded. The combating of this problem has been enhanced by a partnership between the Department of Transport and Buffalo City Municipality whereby a custom built cattle truck has been made available to Buffalo City Municipality for the impounding of stray animals. 	



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Public Safety (continued)</p>	<p>Traffic Services</p> <ul style="list-style-type: none"> • Traffic control was performed at many public events such as marathons, cycle races, and sporting events which included the SA Games. • Important high profile activities included the annual opening of the House of Traditional Leaders and escorting of VIPs. <p>The following driving/ learners were tested/ issued for the period.</p> <ul style="list-style-type: none"> • Driving Licences E.L: Drivers Licences Tested/Issued 2858/992 • Credit Card Driver's Licences renewed 16 424 • Public Driving Permit's Issued – 4140 • Learners Licence's Tested/ Issued 8428/4623 • Driving Licences KWT: Drivers/ Licence's Tested/ Issued 3154/917 • Credit Card Drivers/ Licences's renewed 5662 • Public Drivers Permits Issued 1479 • Learners Licences's Tested/ Issued 6156/3406 • Driving Licences Gonubie: Driving Licences Tested/ Issued 1010/516 • Learners Licences's Tested/ Issued 1561/923 • Issuing of business licences, hawkers licences and dog licences. <p>Motor vehicles: 183 973 Business licence: 36 Hawkers licence: 252 Dog licences: 4 703 Vehicle testing stations tested 4386 vehicles for roadworthiness.</p> <ul style="list-style-type: none"> • Alcohol to the value of R22 000,00 was confiscated. • Executing arrests for serious 	<ul style="list-style-type: none"> • Road Safety lectures were presented at schools and numerous public activities. • A highlight for this section has been the training program(s), which was implemented with the first group of 15 employees who were sent for 6 months advanced training. Others will follow in the next financial year. • The safeguarding of certain municipal assets [building] is ongoing. 	

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Public Safety (continued)</p>	<p>offences such as rape, robbery and theft and in total 3421 cases were investigated.</p> <ul style="list-style-type: none"> • Disaster Management played an active role in the planning for 25 events in the City including the S.A. Games. • Basic relief [food parcels, blankets] was provided to 937 people as a result of, 136 informal fires, involving 328 shacks. • A risk and vulnerability assessment pilot study has been completed in 34 wards and are being mapped on the GIS. A contract has been awarded for the remaining 196 studies in the remainder of the City. 		
<p>Community Services</p> <ul style="list-style-type: none"> • Amenities for trading consist of the Beaches, Sportsfields, Swimming Pools, Aquarium, Zoo and Resorts. • To provide safe, sustainable and equitable amenities to all citizens of Buffalo City, with the challenge of drawing tourists and sports tourism to our City through our Amenities. 		<ul style="list-style-type: none"> • Hosted SA Games which consisted of 13 sports codes. • Hosted a National Under 17 Cricket Week. • Hosted a Sunshine Tennis Circuit at Selborne Park. • Hosted a major Easter Soccer Tournament. • Spent ± R18M upgrading our sports facilities in preparation for SA Games. • Hosted a National Inflatable and Yachts Race. • Hosted International Surfing at Nahoon Reef. • Joan Harrison hosted numerous National and International Aquatic events • A white Lion cub was born at the Zoo. • Resorts over-subscribed during seasons. • Joan Harrison Pool heated and rated as the best aquatic venue in South Africa. 	<ul style="list-style-type: none"> • Staff shortages • Old and ageing infrastructure



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Solid Waste</p> <ul style="list-style-type: none"> Removal, Street Cleaning, Public Conveniences, Landfill Sites and Waste Transfer Systems, Fleet Management and Waste Minimization and Education. 		<ul style="list-style-type: none"> Acquired 4 x New Refuse Compactors. Acquired 16 x Vehicles for District Cleansing Officers, Superintendents & Supervisors (Total R3,5 Million). Vehicle availability turn-around from 30% to 100%. Removal times reduced from 24 hour shifts to normal working hours. Clearing of Illegal Dumps (R765,000) Commissioned closure of illegal waste site (R1,400,000) Upgrading of Duncan Village Public Toilets (R1,1 Million) Construction of Waste Cell - Tenders being called for Cell Liners (R8 Million) Integrated Waste Management Plan Approved by Council - awaiting Approval by Department of Environmental Affairs and Tourism. Buy-back Centres - Studies finalized - construction to commence (R1,4 Million) Studies for Central Transfer Station at Cambridge completed. Pilot Projects for Composting & recycling at schools in Dimbaza, Mdantsane and Beacon Bay. 	<ul style="list-style-type: none"> Staff shortage Unfilled vacant & critical positions. Financial constraints. Co-operation of directorates giving support to the division Shortage of equipment Ensuring that critical vacant positions are filled. Ensure discretionary allocation of funding as per priority projects & programmes.

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Integrated Environmental Management Vegetation Control, Management of Public Open Spaces which include Parks and Gardens, Nurseries, Cemeteries, Horticulture, Grass Mowing & Decorations</p>		<ul style="list-style-type: none"> • Purchasing of Vehicles for Mdantsane (R450 000) • Purchase of Mowing Equipment for Mdantsane (R500,000) • Fencing of ten (10) cemeteries through Buffalo City area, has commenced. • Playparks were established in Mdantsane, Zwelitsha and Sweetwaters. • Draft By-Laws - Disposal of Human Remains completed - awaiting public comments. • Horticultural equipment to value of R1,5 Million • Major repairs to five Horticultural equipment units amounting to R139,710 • 53 New units of Horticultural equipment was purchased at a cost of R576,674. • Successful preparation of all venues for the hosting of SA Games. • Labour Intensive Project wherein Duncan Village and Vergenoeg were enhanced with mowing services as well as horticultural features along the Eastern Beach Front and Settlers Way. • Other projects that were tackled were the Lujiza Cemetery clean up as well as the clean up at Duncan Village Cemetery. 	<ul style="list-style-type: none"> • Staff shortage • Unfilled vacant & critical positions. • Financial constraints. • Co-operation of directorates giving support to the division • Shortage of equipment • Ensuring that critical vacant positions are filled. • Ensure discretionary allocation of funding as per priority projects & programmes.



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Integrated Environmental Management (continued)</p>		<p>Landscaping of flower bed at Joan Harrison Pool, War Memorial, Guild Theatre, Pearce Street Island and 265 Oxford Street.</p> <ul style="list-style-type: none"> • The arbor week programme included planting trees outside Duncan Village, Scenery Park, Clarendon Girls High School, Cambridge Prep School and a bus stop area in Cambridge. • Arbor week also included a joint project with Mzamomhle Informal Settlement whereby 50 indigenous trees were planted at the low cost housing community. A further 50 indigenous trees were planted at Nahoon Primary School, Sinempumelelo Primary School & Mzamomhle High School • This Department successfully registered 105 Cycads before the National cut off date. • The following Cemeteries were fenced during the 2003/2004 Financial Year.: John Dube Lujiza Cemetery Ginsberg Cemetery Fort Grey Cemetery Mdantsane NU 1 Mdantsane NU 15 King William's Town Phakamisa Iliitha Dimbaza Zwelitsha Haven Hills Crematorium • Attended International Cemeteries Conference in Durban regarding past, present and future trends of Cemeteries within all Municipalities. • Freedom of the City four (4) prominent public figures were honoured including that of the late Gwentshu that was buried at the Mzonyane Cemetery in Duncan Village 	

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Integrated Environmental Management (continued)</p>		<ul style="list-style-type: none"> • The following production output was achieved by the Vegetation Control Section (Environmental Services Conservation) • Street Trees: <ul style="list-style-type: none"> Tree trimmings = 1524 Planned removals = 456 Unplanned removals = 96 Stump grinding = 156 Trees planted = 294 Young trees maintained = 384 • Bush Clearing/ Noxious Weed Eradication: <ul style="list-style-type: none"> Servitudes cleared = 134 400 m² Bush cleared = 101 820 m² Noxious weeds = 12 750 m² Illegal dumping = 270 m³ • Weed Spraying <ul style="list-style-type: none"> Mobile Unit = 6575 km verges: 2900 litres Knap Sacks = 335 litres herbicide chemicals • Tractor Mowing: <ul style="list-style-type: none"> No 63 electrical servitude = 363 138 m² Public Open Spaces = 220 2114 m² • Nursery Propagation <ul style="list-style-type: none"> Seedlings and shrubs = 92600 Trees = 2640 	



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
<p>Arts & Culture Development and administration of libraries, halls, art galleries, art centers and heritage sites.</p>		<ul style="list-style-type: none"> • HALLS: Ongoing research, planning and assessment of facilities. Commencement of general survey. • HERITAGE: Advertisement of Heritage Co-ordinator post. • LIBRARIES: Receipt of government subsidy allowed for purchase of new books for all sections. New mobile library delivered. All facilities well utilized. • ART GALLERY & ART CENTERS: Various successful exhibitions held, including ABSA Atelier. 3 paintings restored. Maureen Quin sculpture purchased by Friends of Gallery. • Completion of Halls survey. • Commence installation of PALS library system. • Computerized halls bookings. • Ongoing upgrading and renovation of facilities. • Heritage promotion and operation of Art Centres. 	<ul style="list-style-type: none"> • Staff shortage. • Inadequate community facilities. • Vacant funded positions. • Financial constraints. • Under investments in facilities. • Co-operation of departments rendering a support function to service delivery department. • Shortage of equipment. • Ensure the filling of vacant funded posts. • Ensure equitable distribution of capital funding. • Appointment of staff in critical areas.

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSSES	CHALLENGES & OPPORTUNITIES
<p>Housing</p>	<ul style="list-style-type: none"> A total number of 1679 saleable units were converted and sold to the existing occupants. Such occupants are in the process of receiving their Title Deeds. With regards to rental flats and hostel units, Council has approved the establishment of a task team to investigate and make recommendations with regard to the sale of the units to the existing occupants by means of sectional title ownership or to housing institutions for self-management. This task will be finalized in the next financial year. Council has approved the formulation of a housing policy and implementation plan for the City. This process is grant-funded by SIDA and counter-funded by Council. 	<ul style="list-style-type: none"> Establishment of a housing steering committee. 4 Stakeholders meeting held. 4 Study tours to Cape Town and Nelson Mandela Metro 4 Housing working group sessions Housing Policy and implementation plan finalized by the end of 2003. Job creation to some 500 people. Skill development Informal Shacks demolished. Economic development for the city and wealth for the owner. <p>Indigent Subsidy Total Number Received 13 919 Total Number processed and recommended 11 587 Total number declined 2 332 Renewal letters sent out 31 028</p> <p>Flood Disaster</p> <ul style="list-style-type: none"> Arising from the Flood disaster that took place during September 2002, the Housing department surveyed 2500 affected families for possible relocation to the Reeston Phase 3 housing development. The first stage consisted of 250 families who had to be provided with temporary shelters, 138 have been re-located. The families were provided with communal water supply and sanitation. <p>Housing Projects</p> <ul style="list-style-type: none"> A number of housing projects were implemented and are in various stages of development. Provision of bulk/internal services and top structure: Construction process commenced/near completion. 	<ul style="list-style-type: none"> Some Directorates are failing to forward comments in terms of area of support to Housing Associations. Delays by the Provincial Housing Department in timeously approving Housing Project Business Plans and conclusion agreements delays project implementation and expenditure. Province and Municipality operates in two different financial years and this affects project implementation and expenditure. Directorate to provide water meters to each unit thus delaying the completion of the unit within housing projects. MIG funding to be aligned to the 5 year housing delivery programme The availability of developable land for housing close to the city centre and working environment. The Peoples Housing Process route of development is not a medium of rapid housing delivery. Require extensive management and coordination. Emerging and established contractors are



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Housing (continued)			<p>unable to deliver at speed due to the current incapacity.</p> <ul style="list-style-type: none"> • Provincial building norms and standards, resulting in financial constraints and labour disputes. • Subsidy top structure construction = R18 099.45 (material cost = R16 099.45) Labour = R2000) • Many emerging contractors and service providers lack the experience and expertise in the housing construction industry. • Overflow of beneficiaries within areas of development and community structures are failing to address the issue and implement control measures.
Transport	<ul style="list-style-type: none"> • Develop and maintain statutory plans such as the integrated transport plan • Undertake feasibility studies for transport systems • Facilitate implementation of roads and public transport infrastructure • Develop Road safety plan • Undertake traffic safety audits • Maintain accident data base • Manage city bus service • Improve public transport system • Provide comments on applications for new operating licenses for public transport services • Liaise with public transport operates. 	<ul style="list-style-type: none"> • Statutory Plans currently being prepared under the Sida cooperation agreement and are scheduled for completion in 2006. Public Transport Framework Plan completed last year and is currently being updated. • Arterial roads master plan for Buffalo City to be developed during 2005 • Road Safety being prepared and will be available in 2005 • A computer model has been developed to facilitate the public transport planning process and the model will be developed to model private transport more accurately to facilitate roads planning. 	<ul style="list-style-type: none"> • To augment and capacitate the Transport Planning and Operations Department. • Develop a detailed public transport plan in accordance with legislation. • Develop an integrated transport framework plan. • Establish a Transport Authority. • Improve traffic safety. • Prepare a roads Safety plan. • Prioritise & provide pedestrian facilities.

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Transport	<ul style="list-style-type: none"> • Coordinate transport and land use planning • Plan and design roads improvements to alleviate traffic congestion • Plan and provide facilities for pedestrians, cyclists and mobility impaired people • Maintain city's traffic signal systems and guidance signage • Provide traffic calming measures • Monitor traffic through annual traffic counting and travel surveys. • Provide parking facilities • Access management • Evaluate traffic Impact Studies • Administer the Buffalo City Metropolitan Transport Area 	<ul style="list-style-type: none"> • Initial investigation of city bus service has been undertaken. Design of new inner city bus service being developed • Another 5 busses were refurbished this year • Discussions are taking place with the Rail authority. SARCC to improve rail services • Procedures developed to guide contributions from private developers for road improvements • Procedures developed for dealing with guidance signage applications • Several road improvement projects such as traffic circle at Frere. Hospital and pedestrian crossing at various schools undertaken • New traffic signals installed to cater for increased traffic requirements • Traffic calming provided at various places throughout the city. • Pedestrian facilities provided on some heavily trafficked roads • Vincent/Berea traffic plan prepared • Extensive improvements made to the KWT taxi rank and work has commenced on the Highway Taxi Rank • Designs are underway for the improvement of the Dimbaza taxi rank • The city's traffic signal remote monitoring system has been upgraded with new software and traffic signal lamps are being replaced with more durable LED lights 	<ul style="list-style-type: none"> • Engage the traffic industry in the public transport planning process • Overhaul the public transport system • Improve the city bus information system.



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Architecture	<ul style="list-style-type: none"> • The design and erection of municipal buildings for municipal use. • The approval of building plans and inspection of buildings to ensure compliance with the National Building Regulations. • Control of commercial advertising signage, billboards, banners, posters, suburban outdoors, bus stop and ID Lite signage. • Maintenance of municipal buildings. 	<p>The following prominent projects were completed:</p> <ul style="list-style-type: none"> • Community Hall in Sweetwaters • A caretaker's cottage at Ilitha Sportsfield • Office Accommodation Alterations at the acquired Old Mutual Building • Alterations to KWT Civic Centre for Credit Control & Customer Care • Total value of projects R4,9m • 4153 building plans approved and/or constructed from July 2003 to June 2004 at a total value of R453.675.800 • Of the above 1806 plans for low cost housing were approved at a value of R42.341.229 • A Signage Controller and 1 Signage Inspector were appointed to the newly formed section, which was set up in January 2004. • In the six -month period to June 2004, 91 notices to remove illegal advertising signs were issued. • Income from advertising signage contracts, posters and banners amounted to R446.405. 	<ul style="list-style-type: none"> • The Architectural Services Branch has been under pressure to deliver both planned & unplanned projects due to lack of staff (1 staff member) • The incorporation of outlying areas poses a challenge in terms of unregistered land, ill informed communities & greater traveling distances. • The Building Inspectors cannot play the role of clerks of works in the low cost housing schemes. Only essential inspections at the start & completion of the houses can be carried out. • Huge backlog of illegal advertising signage to deal with whilst at the same time trying to set up procedures and review policy. • The co-operation / non co-operation of the business community & members of the public plays an important role in the success of the branch. • Lack of certain key staff due to unfunded vacant posts has resulted in the central and in land sections being without leadership in the form of superintendents. It is hoped that at least one of these positions can be funded and filled in the near

SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Architecture (continued)			<p>future by utilizing the funding of less strategic funded posts that have become vacant in the interim.</p> <ul style="list-style-type: none"> The inclusion of the outlying rural areas adversely affects the supervision of maintenance contracts due to the extended distances.
Land Reform	<ul style="list-style-type: none"> Phases 1(a) & 1(b) of the West Bank & Airport Industrial areas will form part of the Industrial Dev. Zone (IDZ). The process of finalizing the Deeds of Sale is in progress. The legal process in respect of expropriation of farms is still in process. Only two of the five farms expropriated need to be finalized. Commercial property for sale has initiated keen interest. The land is sold by public tender. Transfers of land in Mdantsane cannot yet be registered until such time as the upgrading of the R293 Township to that of Act 112 of 1991 has been completed. A campaign to sell council-owned residential sites in progress & tenders for the first twenty sites being offered for sale in the following areas: Beacon bay Nahoon Mouth Nahoon Valley Amalinda Baysville Cambridge 	<ul style="list-style-type: none"> Council approved the lease of the Amalinda Stadium to Bush Bucks football Club. Township Registrations - the following townships were registered during the past financial year: Village (near Bhisho) 3 Townships - 760 erven Sweetwaters Township extension No 3 - 373 erven Low Cost Housing - the following residential sales were sold to the King William's Town Housing Association for low cost housing. - Breidbach Townships 503 - Breidbach ext. 130 - Ginsberg Chikane (2 phases) 864 - Golf Club extension 1 Township 48 New Developments - New Police Bhisho Station - An application for the development of a horse race track near Berlin is being investigated. Investment R8,4 million. Land reform involved with the upgrading of land tenure in the following areas in conjunction with city Planning: Tshathu Village and Environment - 1280 erven. Phakamisa (Clifton village) - 541 erven. Ilitha (Informal settlements) - 210 households. 	<ul style="list-style-type: none"> The Industrial Development Zone's Chief Executive Officer has requested that five leases in respect of farms on the West Bank be cancelled. The issue of business processes with regard to the sale and lease of municipal properties remains the biggest challenge. Long and tedious process of acquiring state owned land through donation is compromising service delivery and needs intervention. The speed with which restitution claims finalized does have an impact on the pace of service delivery. The issue of illegal squatters is a worrying factor.



SERVICE DELIVERY APPROACH	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	PERFORMANCE MEASURES & KEY SUCCESSES	CHALLENGES & OPPORTUNITIES
Land Reform (continued)		<ul style="list-style-type: none"> Consultants have been appointed to assist with the upgrading of the R293 townships of Dimbaza, Ilitha, Phakamisa and Zwelitsha. 	