

FREE BASIC SERVICES & NATIONAL GENERAL KPI's

Extent of free basic services provided

Households

Water	6 Kilolitres per household	194 290
Electricity	50kw/h per household	90 272

HOUSES BUILT

Area	Number of Units	Developer	Achieved
Mdantsane: Chris Hani	302	BCM	302 (Sites an Houses)
Berlin/Lingelitsha	411	BCM	411 (Sites an Houses)
Amalinda Co-operative	196	BCM	120 (Sites an Houses)
Ilitha South	439	BCM	200 (Sites an Houses)
Reeston Phase 1 & 2	4264	BCM	4264 (Sites only)

NEW AGREEMENTS/CONTRACTS CONCLUDED FOR INFRASTRUCTURE AND TOP STRUCTURE PROVISION.

Area	Number of Units	Developer	Achieved
Nompumelelo	1215	BCM	302 (Sites an Houses)
Tyutyu Phase 1	300	BCM	411 (Sites an Houses)
Tyutyu Phase 2	497	BCM	120 (Sites an Houses)
Sweetwaters Phase 3	620	BCM	200 (Sites an Houses)
Postdam village	2000	BCM	4264 (Sites only)
Mdantsane Bufferstrip	2000	BCM	4264 (Sites only)
Airport Phase 2 & 2A	790	BCM	4264 (Sites only)
Reeston Phase 1 & 2	1000	BCM	4264 (Sites only)

RURAL HOUSING

Area	Number of Units	Developer	Achieved
Noncampa	285	BCM	Needs Assessment

INSTITUTIONAL HOUSING

Area	Number of Units	Developer	Achieved
Haven Hills	318 Rental	Own haven	Top structure
	75 (RDP)	Own haven	Top structure
Cambridge	80	BFCDT	Top structure
Ginsberg	136	KWITHA	Top structure
Breidbach	71	KWITHA	Top structure
Golf Club ext 2	33	KWITHA	Top structure

The various housing projects have resulted in job creation for approximately 211 people.

Service providers through funding from the department of Labour trained the local community in various building techniques. The various housing projects have also resulted in contracts being concluded with at least 8 emerging contractors and 3 main contractors. A number of service providers namely Consultants and Project co-ordinators were employed to carry out specialized fields of activities in a number of housing projects. The development has ensured that a large number of informal shacks were demolished as people moved to formal block dwelling with clean drinking water and sanitation facilities.



Buffalo City Municipality's Welfare Package is as follows:

BASIC MUNICIPAL WELFARE PACKAGE	
Based on House Valuation: R22 000	TOTAL MONTHLY PACKAGE
Rates & Services	R110,00 per month
Free Basic Water 0-6kl	R23.26
Free Basic Electricity 50kwh	R19.11
40% rebate on Rates for pensioners or disabled	R14.89
Total monthly package	R167,26

REPORTING ON NATIONAL KEY PERFORMANCE INDICATORS (KPI's)

The seven (7) general key performance indicators (kpi's) as prescribed in terms of section 43 of the Local Government: Municipal Systems Act of 2000 is indicated below:

Buffalo City Municipality's report on the seven (7) General Key Performance Indicators (KPI's) for the financial period 2003/2004 is as follows:

- a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
 - % of households with access to basic level of Water – 78%
 - % of households with access to basic level of Sanitation – 71%
 - % of households with access to basic level of Electricity – 80%
 - % of households with access to basic level of Solid Waste removal – 70%

- b) The percentage of households earning less than R1100 per month and all of them (100%) receive access to free basic services.

- c) The percentage of a municipality's capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan;

Revised Capital Budget Approved	R362 003 702,00
Total Expenditure as at 30 June 2004	R239 382 531,00
% Spent	66%

It must be noted that the expenditure indicated is not the final expenditure for the financial year, as creditors are still paid until 31 July 2004.

The number of jobs created through the municipality's local economic development initiatives including capital projects:

SMALL BUSINESS DEVELOPMENT

- MDANTSANE ONE STOP SHOP
Funded through the equitable share in order to build business capacity in SMMEs and informal sector traders. The programme has two broad areas of emphasis:

- BUSINESS REGISTRATION AND DEVELOPMENT
Development of Cooperatives (this has been the area of concentration of the center to date): To date through this process 363 cooperative members (from 32 cooperatives) have been trained. Of these:
 - 79 % (287) are women
 - 69 % (54) youth
 - 21 % (76) men

- **BUSINESS SKILLS TRAINING**

In the 1st intake of Business skills training at least 122 people have been trained. Of these people who received training:

- 83 % (102) women
- 70% (85) youth
- 17% (20) men

Most of the enterprises are formalized through the center with the exception of one. All these are functional, supplying goods and services in the BCM area. 350 people (cooperative members) are beginning to be economically active. All these members are engaged in employment opportunities that are not permanent.

- **ELUXOLWENI YOUTH PROJECT:**

This project is funded by DPLG and consists of 7 beneficiaries from Duncan Village (all of whom are youth) who in turn have employed 12 other young people. This project is for the manufacturing of furniture, upholstery and sewing.

- 7 beneficiaries all youth (3 women)
- 13 workers (8 women)

- **MDANTSANE ENTERPRISE SURVEY**

- Employment = 47 (All youth)
- Women= 29
- Male = 18

AGRICULTURE AND RURAL DEVELOPMENT INPUT

- **UMQOKOZO**

- No of permanent jobs created - 266
- No of seasonal jobs created – 112

- **MBOMBO/DIKIDIKANE AGRICULTURAL PROJECT**

- No. of permanent jobs created - 52
- No of seasonal jobs created - 30

- **WARD 11**

- No of jobs created - 76

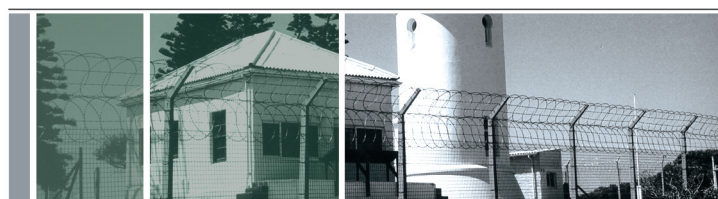
- **TRAINING**

- Technical training - 318 - on agricultural production (crops and livestock)
- Training on co-operatives - 52 members

TOURISM DEVELOPMENT & PROMOTION

- **MDANTSANE TOURISM DEVELOPMENT CENTRE**

- The Centre is in the process of being established, with an Interim arrangement of appointing a Help Desk Administrator as from 01 November 2004.
- Premises have been obtained, refurbished, equipment purchased and cabling installed.



- TRAINING

- iii. Two groups of 25 people have been trained (80% being women) in the following areas:
East London and surrounding areas, King William's and its surrounding areas.

- e) The percentage of a municipality's budget actually spent on implementing its workplace skills plan;

- According to year 2003/2004 budget a total of R2 709 964, 00 was made available for the Workplace Skills Plan. As at the 30th June 2004 a total of R4 959 400, 00 has been spent.

- The total staff budget for 2003/2004 was R428 693 437, 00. Buffalo City Municipality provided 1,0 % of the Staff Budget for Skills Development.

- f) Financial viability as expressed by the following ratios .Financial viability with respect to: debt coverage; outstanding debtors in relation to revenue and cost coverage. Financial viability as expressed by the following ratios:

A=B-C D

Where -

"A" represents debt coverage

"B" represents total operating revenue received "C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

- $$A = \frac{B-C}{D} = \frac{R\ 1\ 184\ 083\ 265 - R203\ 627\ 339}{R71\ 746\ 107} = 13.67$$

A=B-C D

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

- $$A = \frac{B}{C} = \frac{R326\ 981\ 441}{R980\ 455\ 926} = 0.33$$

A=B + C

D

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure

- $$A = \frac{B + C}{D} = \frac{R65\ 690\ 19 + R108\ 394\ 178}{R97\ 188\ 868} = 1.16$$

PERCENTAGE % OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF WATER, SANITATION ELECTRICITY AND SOLID WASTE REMOVAL.

% of households with access to Water in Traditional Areas	72%
% of households with access to Water in Informal Areas	89.5%
% of households with access to Sanitation in Traditional Areas	79%
% of households with access to Sanitation in Informal Areas	18%
% of households with access to Electricity in Traditional Areas	80%
% of households with access to Electricity in Informal Areas	10%
% of households with access to Water in Traditional Areas	+70%