
Integrated
Development
Plan



**BUFFALO CITY
METROPOLITAN MUNICIPALITY**

Draft

1 July 2021 to 30 June 2026

2021/26

Compiled in terms of
Chapter 5 of the Municipal Systems Act, No 32 of 2000



**BUFFALO CITY
METROPOLITAN MUNICIPALITY**

A City hard at work

**BUFFALO CITY METROPOLITAN MUNICIPALITY
UNITY IN ACTION. A CITY HARD AT WORK**

EAST LONDON | BHISHO | KING WILLIAM'S TOWN | MDANTSANE
www.buffalocitymetro.gov.za

CONTENTS

3	GLOSSARY OF ABBREVIATIONS	5	EXECUTIVE MAYOR'S FOREWORD
8	OVERVIEW BY THE CITY MANAGER	10	EXECUTIVE SUMMARY

Section A

17	INTRODUCTION AND BACKGROUND
----	-----------------------------

Section B

37	BCMM PROFILE AND ANALYSIS
----	---------------------------

Section C

304	SPATIAL DEVELOPMENT FRAMEWORK
-----	-------------------------------

Section D

312	SERVICE DELIVERY BUDGET, PROGRAMMES AND PROJECTS
-----	---

Section E

355	DEVELOPMENT OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS
-----	--

Section F

394	FINANCIAL PLAN
-----	----------------

Section G

414	BCMM OPERATIONAL PLAN
-----	-----------------------

ANNEXURES

443 – 563

ANNEXURE A LIST OF SECTOR PLANS

ANNEXURE B IDP/BUDGET/PMS PROCESS PLAN FOLLOWED

ANNEXURE C COMMUNITY AND STAKEHOLDER ISSUES / PRIORITIES RAISED

ANNEXURE D PROGRAMMES BY BUFFALO CITY METRO DEVELOPMENT AGENCY

ANNEXURE E SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022

GLOSSARY OF ABBREVIATIONS

A.B.E.T.	Adult Basic Education Training	M.D.R	Multi Drug Resistant
A.D.M.	Amathole District Municipality	M.G.D.S	Metro Growth and Development Strategy
AIDS	Acquired Immune Deficiency Syndrome	M.H.S	Municipal Health Services
A.N.C	African National Congress	M.I.G.	Municipal Infrastructure Grant
B.B.B.E.E.	Broad-Based Black Economic Empowerment	M.M.R.	Martenal Mortality Rate
B.C.M.M	Buffalo City Metropolitan Municipality	M.S.A.	Municipal Systems Act
B.C.M.D.A.	Buffalo City Metropolitan Development Agency	M.S.C.O.A.	Municipal Standard Chart of Accounting
B.K.C.O.B.	Border Kei Chamber of Business	M.T.R.E.F.	Medium-Term Revenue and Expenditure Framework
C.S.P	City Support Programme	N.D.P.	National Development Plan
C.B.D.	Central Business District	N.A.T.I.S.	National Traffic Information system
C.C.T.V	Closed Circuit Television	N.E.M.A	National Environmental Management Act
C.I.T.P	Comprehensive Integrated Transport Plan	N.E.M.W.A	National Environmental Management Waste Act
D.P.L.G.	Department of Provincial & Local Government	N.E.M.B.A	National Environmental Management Biodiversity Act
D.T.I.	Department of Trade & Industries	N.E.R.S.A.	National Electricity Regulator of South Africa
E.C.D.O.H.	Eastern Cape Department of Health	N.G.O.'s	Non-Governmental Organisations
E.I.A	Environmental Impact Assessment	N.H.A	National Health Act
E.L.	East London	N.S.D.P.	National Spatial Development Perspective
E.L.I.D.Z.	East London Industrial Development Zone	P.H.C.	Primary Health Care
E.P.W.P	Expanded Public Works Programme	P.J.E.C	Principal Job Evaluation Committee
G.D.P.	Gross Domestic Product	P.M.S.	Performance Management System
G.I.S.	Geographic Information Systems	P.M.T.C.T.	Prevention of Mother to Child Transmission
G.R.A.P.	Generally Recognized Accounting Practice	P.O.S.S	Public Open Spaces
G.V.A.	Gross Value Added	P.P.E.	Property, Plant & Equipment
H.D.I	Human Development Index	P.P.P.'s	Public Private Partnerships
H.R.	Human Resources	R.G.	Restructuring Grant
H.I.V	Human Immuno-deficiency Virus	R.M.S.	Road Management System
I.C.Z.M.P.	Integrated Coastal Zone Management Plan	R.S.A.	Republic of South Africa
I.D.C.	Industrial Development Corporation	S.A.	South Africa
I.D.P.	Integrated Development Plan	S.A.C.N.	South African Cities Network
I.D.Z.	Industrial Development Zone	S.A.L.G.A	South African Local Government Association
I.E.M.P.	Integrated Environmental Management Plan	S.A.M.W.U	South African Municipal Workers Union
I.G.R	Inter-governmental Relations	S.A.N.S	South African National Standards
I.M.A.T.U	Independent Municipal and Allied Trade Union	S.A.S.Q.A.F	South African Statistical Qualifications Framework
I.N.E.P.	Integrated National Electrification Programme	S.C.M	Supply Chain Management
I.S.H.S.P	Integrated Sustainable Human Settlement Plan	S.D.	Sustainable Development
I.C.T.	Information and Communications Technology	S.D.B.I.P.	Service Delivery and Budget Implementation Plan
I.W.M.P	Integrated Waste Management Plan	S.D.F.	Spatial Development Framework
K.F.A.	Key Focus Area	S.D.G	Sustainable Development Goals
K.P.A	Key Performance Area	S.L.G.P.	Strengthening Local Governance Programme
K.P.I	Key Performance Indicator	S.M.M.E.	Small, Medium & Micro Enterprises
K.W.T.	King William's Town (renamed to Qonce in 2021)	S.P.S.P.	Sector Policy Support Programme
L.E.D.	Local Economic Development	T.B	Tuberculosis
L.G.S.E.T.A	Local Government Sector Education Training Authority	V.C.T.	Voluntary Counseling & Testing
L.S.D.F.	Local Spatial Development Framework	V.I.P.	Ventilated Improved Pit Latrine
M.B.S.A.	Mercedes Benz South Africa	W.H.O	World Health Organisation
M.E.C.	Member of the Executive Council	W.S.D.P.	Water Services Development Plan
M.E.L.D.	Mdantsane East London Development	W.S.P.	Workplace Skills Plan
M.F.M.A.	Municipal Finance Management Act	X.D.R.	Extreme Drug Resistant

Xola Pakati

FOREWORD BY THE EXECUTIVE MAYOR



Fellow Residents of Buffalo City,

The Council of Buffalo City Metro is presenting the Integrated Development Plan (IDP 2021 – 2026) to the public for consideration and deliberation. It remains saddening that we are doing this under challenges circumstances as our country is faced with two pandemics: COVID-19 and Gender-Based Violence.

COVID-19 has led to the loss of many lives and livelihoods and we are hoping that the storm is over. Despite the gradually decreasing numbers, we should remain vigilant as the virus is still in existence. We however have confidence that we will eventually defeat the virus and things will get back to normal with time.

Whilst we will continue to enforce lockdown measures as a municipality, we are already presenting a Draft IDP and Budget that considers the need for Economic Recovery. Our focus is on using infrastructure investment as a stimulus for the creation of jobs and fighting poverty.

Recent events in our metro indicate that incidences of gender-based violence and femicide in our country are increasing and it is proving to be a deadly pandemic. Our communities are constantly mourning due to acts of barbarity by men who are ideally supposed to be the main protectors of women. This is a sad state of affairs and it is a time for all of us to unite and fight the scourge of gender-based violence and femicide. We must all make it known that there is no place for acts of both physical and epistemic violence against women in our metro and our nation.

True to our Strategic Vision

Our development trajectory as the City is anchored on the Metro Growth and Development Strategy (MGDS) vision 2030 and this Draft IDP and Budget fully aligns with this vision. It also gives attention to the COVID pandemic and our City Economic Recovery Plan.

The MGDS remains our 2030 strategy to build a well-governed, connected, green and innovative city. The MGDS integrates and aligns the priorities of the Sustainable Development Goals and the UN's New Urban Agenda which is focused on making cities and human settlements inclusive, safe, resilient and sustainable. The Draft IDP and Budget we are presenting provides detailed measures that we are proposing towards the achievement of our strategic objectives.

A Good Work in Progress

There is no denying that Buffalo City Metropolitan Municipality has had visible improvements in terms of infrastructure and the provision of services. The Draft IDP and Budget takes this into account and it is a proposal towards consolidating this work in progress, thus taking our City to greater heights. We can only do this together; this is why the participation of residents of our metro in the crafting of the IDP is extremely essential.

As a municipality, we have already begun preparing a detailed service delivery account and the intention is to give a complete picture of what we have achieved and what we are still to do as we get closer to the end of the term. What emerges from the Service Delivery Account is the fact that the city has made substantial progress in implementing development projects in several areas ever since 2016. There is a broad consensus that the face of the city is changing for the better and that development is happening in our communities. It is also admitted that more can be done.

It should be noted that the numerous developmental improvements did not just happen, but it is a result of the Council's deliberate privileging of spending on infrastructure projects. The reality is that ever since the start of this term of office, the bulk of the budget has gone to water and sanitation, roads and stormwater, human settlements development, transport infrastructure and electricity. The city has thus deliberately focused the budget on a mix of social and economic infrastructure investments that are improving the standard of living of residents in the city but also creating the requisite leverage for investment.

More comforting is the positive feedback we continue to get from residents, more particularly during the IDP Roadshows and the Mayoral Imbizo programme. The constructive criticism that we receive from the public indicates that the collective leadership is doing well in providing services, but more should be done.

The core measurement of development and inclusivity is improved access to quality basic services. The mandate we have been given by the electorate is to improve their lives and ensure access to quality basic services. We are confident that our resident's quality of life has been steadily improving and this is one of the main pull factors attracting people to migrate into the city.

The global standard measurement of quality of life is the Human Development Index (HDI) which measures income (measured by GDP per capita), life expectancy and adult literacy. The HDI for Buffalo City is 0.67, which is higher than the 0.65 score for the country as a whole, or the 0.60 for the province. Most significantly the HDI has climbed a full 10 percentage points over the past 10 years (from 0.57 in 2009), reflecting the steady commitment of the governing party to continually improve the lives of our citizens.

This commitment is confirmed by access to basic services. Each year for the past 10 years we have been able to decrease the number of households without access to electrical connections by an average of 8 percent per year. In 2008 we had some 71 300 households without an electrical connection. We have reduced this to 30 400 households. The sanitation backlog has also been reduced at almost the same rate. In 2008 we had 73 700 households without access to hygienic toilets. Today, this has been reduced to 33 800. And more than 98 percent of households in the city have access to piped water, up from 88 percent in 2008.

We are however committing that we will not rest while there are still citizens without access to basic services and the Draft IDP and Budget we are presenting is aimed at accelerating our push for service delivery and development.

The Draft Budget that is presented indicates that we are determined to implement a balanced financial strategy that is anchored on ensuring a stable and healthy revenue collection whilst leveraging finances and assets for further development. Revenue enhancement will be a priority so that there is financial sustainability. Improving the collection rate and reducing the debtors' book will be given the necessary attention and this will be balanced with the handling of billing complaints with due care.

The Draft IDP and Budget we are presenting to the residents of Buffalo City indicates that we are keenly focused on accelerating development. We know that consumers will not accept a COVID-19 excuse, hence our resolve to implement developmental projects with sheer precision and speed.

A City Hard at Work

.....

Cllr Xola Pakati

Executive Mayor of BCMM

Andile Sikelela

OVERVIEW BY THE CITY MANAGER



The Integrated Development Plan (IDP) is a strategic planning and service delivery tool that guides all activities of the Municipality in consultation with all relevant stakeholders in line with Chapter five of the Local Government Municipal Systems Act 32 of 2000. On the other hand, the City has other strategic documents in the form of Metro Growth and Development Strategy (MGDS) and the Built Environment Performance Plan (BEPP).

In developing the 2021 – 2026 Integrated Development Plan, the City ensured that there is proper alignment and integration of our strategic documents (MGDS & BEPP) to the IDP including the new District Development Model (DDM) adopted by Cabinet in 2019. To ensure that there is no fundamental shift on the outstanding plans from the 2016 –

2021 IDP to the 2021 – 2026 IDP, the City considered all outstanding programmes and projects.

Buffalo City Metropolitan Municipality demographics are a combination of urban centres and a portion of rural areas. This poses a unique challenge in planning compared to other cities and that needs a perfect balance to be maintained in the provision of services. Urban cities mostly focus on maintaining the current infrastructure and providing new infrastructure as and when it is required. Provision of basic infrastructure in rural areas (water, roads, electricity, and human settlements) are amongst many other compelling priorities that the city cannot ignore. Buffalo City Metropolitan Municipality continues to maintain and provide massive capital and social infrastructure to boost the economy and investment to the City.

The advent of Covid 19 to our City undermined many efforts of investing into our infrastructure and improving the local economy. To turn around the situation, the City developed an economic recovery plan and it is aligned to the National and Provincial economic recovery plans. The economic projections confirm that the next five years will be the tough years to many economies in developing countries. Buffalo City Metropolitan Municipality is not immune from facing these challenges however with the development and implementation of the economic recovery plan the City is confident that it will survive the trying times.

The 2021 Local Government elections are around the corner before the new administration is ushered in. This IDP will be our road map for the next five years that the City will be implementing from 2021 – 2026. It will also serve as a compass for planning, development, and service delivery. It is an exciting journey that the City is prepared to travel working together with the new administration, its citizens, and other spheres of government in making Buffalo City a destination of choice.

A City Hard at Work

.....

A. Sihlahla
City Manager of BCMM

EXECUTIVE SUMMARY

1. INTRODUCTION

The Buffalo City Metropolitan Municipality's Council adopted its 2016/2021 IDP on 31 May 2016 in accordance with the Municipal Systems Act and it was annually reviewed thereafter. The fourth and last revision of the plan was adopted by Council on 29 June 2020 for the period 2020/2021 where after the five-year plan will have run its course on 30 June 2021.

The 2021/2026 IDP has been developed by the current council and it will be adopted by the same council in May 2021. Local Government Elections are scheduled to take place during the course of the first few months of the 2021/2022 financial year.

In accordance with Section 25(2) of the Local Government: Municipal Systems Act, No. 32 of 2000, an IDP adopted by a municipal council in terms of the Act may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

Section 25(3) of the Local Government: Municipal Systems Act provides the following options to the incoming council in respect of the IDP currently being developed:

- (a) A newly elected municipal council may, within the prescribed period, adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29(1)(b)(i), (c) and (d)
- (b) A newly elected municipal council that adopts the integrated development of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34(b).

This document, therefore, sets out the outcomes of the planning process towards the development of the 2021/2026 Integrated Development Plan. It describes the following

- The process followed to develop Buffalo City's IDP;
- The key considerations or informants of the IDP; and
- The objectives, strategies, key performance indicators and targets that have been developed and aligned to the long-term Metro Growth and Development Strategy which was adopted by Council in 2015.

2. THE PROCESS FOLLOWED

Buffalo City's IDP and Budget development was undertaken through an inclusive, integrated and procedurally consistent manner in line with an approved IDP/Budget/PMS Process Plan and Time Schedule which was compiled in accordance with Section 28 and 29 of the Municipal Systems Act and Section 21(1) of the Municipal Finance Management Act. A revised IDP/Budget/PMS Process Plan and Time Schedule IDP was approved by Council because some planned engagements were rescheduled as a result of challenges experienced due to the COVID-19 Global Pandemic.

The strategic processes and activities undertaken in order to produce the 2021/2026 Integrated Development Plan, are summarised in the table below:

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
PREPARATION PHASE		
1	Mayoral Committee: <ul style="list-style-type: none"> To consider and recommend that IDP/Budget/PMS Process Plan and Time Schedule be approved by Council (at least 10 months before the start of the budget year) 	04/08/2020
2	Top Management: <ul style="list-style-type: none"> To consider 2020/2021 First Adjustment Budget & the 2019/2020 Fourth Adjustment budget and recommend being approved by Council 	07/08/2020
3	Council: To approve - <ul style="list-style-type: none"> IDP/Budget/PMS Process Plan and Time Schedule (at least 10 months before the start of the budget year). The 2020/2021 First adjustment budget (to be tabled before 25 August 2020) and the 2019/2020 Fourth Adjustment budget. 	28/08/2020 - 04/09/2020
PHASE 1: SITUATIONAL ANALYSIS		
4	BCMM Technical IGR Core Team: To deliberate on the process of rolling out the District/Metro Development Model at BCMM and align it with the IDP/Budget/PMS Process Plan	14/10/2020
5	IDP/Budget/PMS Workstreams: <ul style="list-style-type: none"> To prepare draft Situational Analysis Reports for Top Management Technical Planning Session (Environmental Profile, Population Trends and Profile, Social Development Profile, Governance and Finance Development Profile, Infrastructure Development Profile, Key Development Trends, Spatial Development Profile) To assess and identify information from adopted Sector Plans against the backdrop of the SITUATIONAL ANALYSIS, including the LSDFs for integration into the IDP Review document if possible 	15, 16 & 21/10/2020
6	Top Management Technical Planning Session: <ul style="list-style-type: none"> To reflect on progress made with implementation of strategic priorities during preceding financial years To review SITUATIONAL ANALYSIS of the metro that inform priority choices (Environmental Profile, Population Trends and Profile, Social Development Profile, Governance and Finance Development Profile, Infrastructure Development Profile, Key Development Trends, Spatial Development Profile) 	30/10/2020
7	Ward Councillors, together with Ward Committees compile ward profiles and review current ward priorities	01/09/2020 - 31/01/2020
8	IDP Technical Workstream: <ul style="list-style-type: none"> To assess and identify information from adopted Sector Plans against the backdrop of the SITUATIONAL ANALYSIS, including the LSDFs for integration into the IDP Review document if possible 	15/10/2020 - 16/10/2020
9	Coastal Region Pre-Imbizo Session <ul style="list-style-type: none"> To prepare content for the Mayoral Imbizo 	06/10/2020
10	Midland Region Pre-Imbizo Session <ul style="list-style-type: none"> To prepare content for the Mayoral Imbizo 	13/10/2020
11	Inland Region Pre-Imbizo Session <ul style="list-style-type: none"> To prepare content for the Mayoral Imbizo 	13/10/2020
12	Executive Mayoral Imbizo: <ul style="list-style-type: none"> To interact with ward communities to listen to needs and concerns; and provide feedback on approved programmes and projects for 2020/2021 	24, 25, 26/10/2020

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
PHASE 2: STRATEGIES		
13	Submission of priority requests in relation to Catalytic Programmes to provincial sector departments and State-owned Enterprises, including Built Environment Performance Plan (BEPP) requests.	15/10/2020
14	Annual Evaluation of BEPPs & City Plans	28/10/2020, 03/11/2020
15	PATT: Knowledge Products & Training #1; Longer Term Planning #2; C88 Transformation Indicators in relation to longer term planning	26/11/2020
16	Metro Long-term Planning Project: <ul style="list-style-type: none"> CSP assistance to the metro with long-term planning 	17/11/2020
17	Eastern Cape Joint Planning with NMB & BCMM: <ul style="list-style-type: none"> Joint planning between metros and their respective provincial governments facilitated by National Treasury 	06/10/2020
18	Mayoral Lekgotla Session: <ul style="list-style-type: none"> To review strategic objectives for service delivery and development 	12-13/11/2020
19	Council Lekgotla: <ul style="list-style-type: none"> To reflect on desired key outcomes over the remainder of Council's 5-year term based on its deep understanding of current and emerging City trends and realities as consolidated during Mayoral Lekgotla 	19-20/11/2020
20	Council Workshop: <ul style="list-style-type: none"> To review the current budget related policies and need for compiling new budget related policies 	13/11/2020
21	Budget Workshops with all directorates	23/11/2020- 03/12/2020
22	IDP/OPMS Portfolio Committee: <ul style="list-style-type: none"> To review and update the IDP Vision, Mission and Strategic Objectives for recommendation to Council 	20/01/2021
PHASE 3: PROGRAMMES AND PROJECTS (Identifying, prioritising, costing programmes and projects)		
23	Council: <ul style="list-style-type: none"> To table and adopt the Statement of Financial Performance and the Implementation of the 2020/2021 budget for the second quarter & Mid-year budget and Performance assessment report ended 31 December 2020 To consider Municipal entity's proposed budget, priorities and objectives for 2021/2024 and proposed budget adjustments for 2021/2024 	27/01/2021
24	Ward IDP Sessions on progress made with Ward Priorities	04 and 11/03/2021
25	Work sessions to do costing of prioritised projects and programmes for CAPEX and OPEX 2021/2024 MTREF	01-08/03/2021
26	Work sessions to set service delivery key performance indicators and targets	22/02/2021 – 10/03/2021
PHASE 4: INTEGRATION		
27	BCMM Technical IGR Forum Workshop: <ul style="list-style-type: none"> To allow Provincial Sector Departments and State-owned Enterprises to inform BCMM of provincial budgetary allocations and catalytic programmes. To allow BCMM to present proposed catalytic programmes. To identify transversal gaps and challenges to implementation of catalytic programmes and agree on action plans to address these. 	25/02/2021
PHASE 5: ADOPTION		
28	Top Management Technical Planning Session:	04/03/2021

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
	<ul style="list-style-type: none"> To consider and recommend the draft 2021/2026 IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	
29	Budget Steering Committee: <ul style="list-style-type: none"> To consider the 2021/2026 draft IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	09/03/2021
30	Top Management Technical Planning Session <ul style="list-style-type: none"> To consolidate the setting of key performance indicators and targets in line with the Draft IDP and Budget 	16-17/03/2021
31	Councillors and Traditional Leaders' Workshop <ul style="list-style-type: none"> To deliberate on the 2021/2026 draft IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	24/03/2021
32	Council: <ul style="list-style-type: none"> Tabling of the 2021/2026 draft IDP, 2021/2024 MTREF Budget, Draft BEPP and draft policies (at least 90 days before the start of the budget year). Tabling of the Draft 2019/2024 Spatial Development Framework of the metro as reviewed and aligned with the Draft 2021/2026 IDP. Tabling of the 2019/2020 Draft Annual Report before advertising it for public comment Tabling of the proposed budget of the entity and assess the entity's (BCMDA) priorities and objectives and make recommendations. Board of Directors to consider the recommendations and, if necessary, submit a revised budget. 	31/03/2021

Table 1: IDP Process followed

3. IDP INFORMANTS

Development of the 2021/2026 IDP was undertaken within the framework of national and provincial legislation and policy directives, which include most notably the National Development Plan, Medium Term Strategic Framework (2019-2024), District/Metro Development Model, Draft Metro-Specific IDP Guidelines, Guidelines for Transitioning out of BEPP and the South African Economic Reconstruction and Recovery Plan.

Other factors that were taken into consideration include:

a) **Assessment Issues**

- The comments on the last adopted IDP provided by the MEC for Local Government in accordance with Sections 31 and 32 of the Municipal Systems Act;
- Findings contained in the National Treasury Benchmarking Report;
- Findings contained in the Auditor General's Report of the previous financial year/s; and
- Shortcomings and weaknesses identified through self-assessment.

b) **Review of the Strategic Elements of the IDP in terms of priorities of Council and the objectives of Management**

- Review of the Strategic elements of the IDP and Metro Growth and Development Strategy (MGDS) if required; and integrating the strategic intent throughout the budget process, including

mSCOA alignment, and finalizing of the Service Delivery and Budget Implementation Plan (SDBIP);

- Review of elements of the Spatial Development Framework;
- Update of Master Plans and Sector Plans; and
- The update of the Financial Plan.

c) **Inclusion of new information where necessary**

- Consideration of the impact of Covid-19 Global Pandemic;
- Update of the Socio-Economic Profile; and
- Public Participation Input and revision of Ward Plans.

4. STRUCTURE OF THE IDP

Amongst other things, Buffalo City Metro’s IDP outlines the long-term vision of the municipality, which is:

“BUFFALO CITY: WELL-GOVERNED, CONNECTED, GREEN AND INNOVATIVE”

It also details Council’s development objectives and priorities, thus responding to the challenges that confront the City. Linked to the above vision is the five strategic outcomes which must be achieved by the year 2030.

This Integrated Development Plan document is structured as follows:

SECTION A	INTRODUCTION Provides an outline of the legislative imperatives which guide the review of the integrated development plan. An overview of national and provincial plans which were taken into consideration during the development of the plan. It also outlines the process that was followed in the review of the IDP.
SECTION B	BCMM PROFILE AND ANALYSIS This section provides an overview of the municipality focusing on the current situation, key challenges and opportunities in terms of each key performance area. Service delivery backlogs and level of access to municipal services is also outlined. This section also depicts a footprint of the whole of government’s investment into the development of the metro, as guided by the Cabinet approved District/Metro Development Model initiated during 2019.
SECTION C	SPATIAL DEVELOPMENT FRAMEWORK This section details BCMM’s current reality and a new vision for spatial development. It also outlines spatial development objectives and strategies as well as special development areas.
SECTION D	SERVICE DELIVERY BUDGET, PROGRAMMES AND PROJECTS This section details the capital budget which is aligned to IDP Objectives as well as programmes and projects from all spheres of government operating in the BCMM space.
SECTION E	DEVELOPMENT OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS Contains Council’s development objectives, strategies, indicators and targets for the entire term of Council.
SECTION F	FINANCIAL PLAN A strategic framework for financial management, key financial policies and strategies are outlined in this section.
SECTION G	BCMM OPERATIONAL PLAN This section outlines the structure of the municipality providing a breakdown for each directorate.

Table 2: Structure of the 2021/2026 IDP

5. BCMM IDP RATINGS

Section 31 of the Local Government Municipal Systems Act stipulates that the MEC for Local Government in the province may, subject to any other law regulating provincial supervision of local government, assist municipalities with the planning, drafting, adoption and review of its integrated development plans. In this regard, all municipalities within the province must annually submit their IDPs for assessment by the Provincial Department of Co-operative Governance and Traditional Affairs (EC-COGTA). The overall aim of the assessment is to promote the crafting of credible IDPs.

The overall findings on the Final IDP 2020/21 of the Buffalo City Metropolitan Municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2020/2021 Reviewed Integrated Development Plan to the MEC for Local Government within 10 days of adoption in compliance with Section 32 of the Municipal Systems Act;
- The municipality has adopted and submitted the Council approved process plan; and
- The municipality has conformed to the core components of an IDP as prescribed by section 26 of the Municipal Systems Act (MSA).
- The summary of findings on gaps and improvement measures relating to all six KPAs is as follows:

2020/21 IDP Assessment Finding
KPA 1: Spatial Planning, Land, Human Settlement and Environmental Management
The municipality needs to review its Spatial Development Framework (SDF) to align with the SPLUMA 2017 SDF Guidelines.
The municipality must reflect on how it applies the principles of the NSDP and PSDP to ensure sustainable planning.
KPA 2: Service Delivery and Infrastructure Planning
The municipality must reflect on the Roads Asset Management System.
The municipality must develop a 3 Year Capital Plan that includes roads planning.
The municipality must reflect on the functionality of the Roads and Transport Planning Forum.
The municipality must review its Waste Management Plan as contemplated in Section 11 of NEMA: Waste Act 59 of 2008.
The municipality must reflect on the establishment and functionality of the Waste Management Forum.
The municipality must develop Safety Plans and establish Safety Forums.
The municipality must appoint the head Disaster Management Centre as per the ACT.
The municipality must reflect on the integration of risk assessment with spatial development.
The municipality must develop specific disaster management emergency procurement measures.
The municipality must develop disaster management specific by-laws.
The municipality must reflect on the tariffs for fire services.
The municipality must indicate status of its Water Services Development Plan.
KPA 3: Financial Planning and Budgets
The municipality must spend 100% of its capital budgets and its grants.
The municipality must establish the Indigent Steering Committee and ensure they are functional.
KPA 4: Local Economic Development (LED)
The state of economic infrastructure of the municipality must be captured in the situational analysis.
The comparative and competitive advantage of the municipality must be clearly articulated in the IDP document by an in-depth analysis of the natural, human and economic endowments of the area.
The municipality must reflect alignment between its local priorities to the Provincial and National LED Priorities.
KPA 5: Good Governance and Public Participation

2020/21 IDP Assessment Finding	
The municipality must develop an IDP Assessment Action Plan and reflect on the recommendations of the previous year's assessment	
The municipality must reflect on the Legal Management System (litigation register)	
KPA 6: Institutional Arrangements	
The municipality must reflect on how the satellite offices are managed.	
The municipality must reflect on how it ensures proper records keeping.	

An IDP Assessment Improvement Action Plan has been drafted by the municipality and its implementation will be monitored internally by the IDP and Budget Integration Unit.

An objective overall rating per Key Performance Area, ranging from low, medium to high as illustrated below, was assigned:

Levels of performance	Scores	Performance Description	Action Required
Low	1 – 33%	Poor	Immediate and intensive intervention
Medium	34 – 66%	Satisfactory	Minimum support required
High	67 – 100%	Good	Benchmarking

The comparative ratings with the recent 2018/19 IDP assessment ratings for BCMM are shown as follows:

KPA	Rating 2018/2019 Revised IDP	Rating 2019/2020 Revised IDP	Rating 2020/2021 Revised IDP
KPA 1: Spatial Planning, Land, Human Settlement and Environmental Management	HIGH	HIGH	HIGH
KPA 2: Service Delivery & Infrastructure Planning	MEDIUM	HIGH	HIGH
KPA 3: Financial Planning and Budgets	HIGH	HIGH	HIGH
KPA 4: Local Economic Development	HIGH	HIGH	HIGH
KPA 5: Good Governance & Public Participation	HIGH	HIGH	HIGH
KPA 6: Institutional Arrangements	MEDIUM	MEDIUM	HIGH
Overall Rating	HIGH	HIGH	HIGH

Table 2: IDP Assessment Ratings 2018/19, 2019/20 and 2020/21

THE MEC FOR CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (EC-COGTA) STATED THAT BCMM HAS SCORED AN OVERALL **HIGH** RATING.

SECTION A: INTRODUCTION AND BACKGROUND

1. LEGISLATIVE FRAMEWORK

Buffalo City Metropolitan Municipality's 2016-2021 Integrated Development Plan has been developed through guidance of various legislative requirements which define the nature, content and approach of the principal strategic planning document. Legislative requirements include the following:

1.1 Constitution of South Africa Act 108 of 1996

Sections 152 and 153 of the Constitution gives effect to the IDP by stipulating that a municipality must structure its administration, budgeting and planning processes to give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

1.2 Local Government: Municipal Systems Act 32 of 2000

Section 25 of the Municipal Systems Act states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. Section 35(1)(a) of the Systems Act defines an integrated development plan as:

- a) *the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;*
- b) *binds the municipality in the exercise of its executive authority.*

Sections 28 and 34 of the Act stipulate the need for the annual review of the IDP and the development of a process plan which will guide the review.

1.3 Local Government: Municipal Finance Management Act 56 of 2003

Section 21(1)(a) of the Municipal Finance Management Act states that the Mayor of a municipality must co-ordinate the process for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure the budget and integrated development plan are mutually consistent and credible. The Act further makes provision for development of the Service Delivery and Budget Implementation Plan as a mechanism to strengthen alignment between the IDP and Budget.

1.4 Local Government: Municipal Structures Amended Act 117 of 2002

This Act provides for the establishment of municipalities and defines the various types and categories of municipalities. It also regulates the internal systems, structures and office-bearers of municipalities.

1.5 Municipal Property Rates Act 6 of 2004

The objective of this Act is to regulate the power of a municipality to levy rates on properties within its jurisdiction. Rates represent a critical source of own revenue for municipalities in order to achieve their constitutional development mandate.

2. STRATEGIC AGENDA

2.1 BCMM Vision Statement

Buffalo City Metropolitan municipality is guided by the following long-term vision:

“Buffalo City: well-governed, connected, green and innovative.”

- We are a city that re-invented itself from a divided and fragmented past.
- We are a successful, prosperous and dynamic modern city: enterprising, green, connected, spatially integrated and well-governed.
- We are proud of our beautiful coastal city, capital of the Eastern Cape Province, home of a globally competitive auto industry with excellent educational and medical facilities.

2.2 Mission Statement

Buffalo City Metropolitan Municipality is a city that:

- Promotes a culture of good governance;
- Provides effective and efficient municipal services;
- Invests in the development and retention of human capital to service the City and its community;
- Promotes social and equitable economic development;
- Ensures municipal sustainability and financial viability;
- Creates a safe and healthy environment; and
- Places Batho Pele at the centre of Service Delivery.

2.3 Core Values

We are a city that espouses the following values:

- Good governance
- Fairness and equity
- Recognition of human capital
- Professionalism
- Service excellence
- Respect for cultural diversity
- Innovation
- Unity of purpose
- Ubuntu
- Financial Self-sufficiency

2.4 Strategic Outcomes

Buffalo City Metropolitan Municipality strives to realise the following 5 strategic outcomes by the year 2030:

- **An innovative and productive city:** with rapid and inclusive economic growth, and a decline in unemployment
- **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world).
- **A spatially transformed city:** progressively overcome apartheid spatial divisions and fragmentation with township economies becoming more productive.
- **A well-governed city:** a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost-effective infrastructure, without maladministration and political disruptions.

2.5 Mayoral Lekgotla Priorities (2021-2026)

The Mayoral Lekgotla, followed by the Council Lekgotla held annually are critical instruments of the IDP Process and aids the Executive Mayor in his/her responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his/her executive capacity the Executive Mayor has to:

- be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the City Manager;
- ensure that the budget, IDP & budget related policies are mutually consistent & credible;
- approve nominated persons that will be responsible for different roles and activities within the IDP/Budget process; and
- submit the IDP & the Annual Budget to the municipal Council for adoption.

These Mayoral Lekgotla Priorities, arranged in accordance with the BCMM Metro Growth and Development Strategy (MGDS) and Integrated Development Plan, are aligned with the National and Provincial Policy Directives through the Medium-Term Strategic Framework (MTSF) 2019/2024 and Provincial Development Plan (PDP) 2030 as follows:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 2: Economic Transformation and Job Creation	Goal 1: Innovative, inclusive and growing economy	<p>MGDS Strategic Outcome 1: An innovative and productive city:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Complete Buffalo City Economic Recovery Plan with clear interventions for the automotive sector, agro-processing, the digital economy, the green economy, infrastructure and the property economy, revitalizing tourism (with an initial focus on domestic tourism) and the creative industries ▪ Priority 2 - Continue to draw down relief measures for local business ▪ Priority 3 - Institute a local economic recovery compact ▪ Priority 4 - Expand inclusivity-enabling measures (automotive incubator with ELIDZ), digital skills hub (with Harambee), integration of township and village economies into value chains where Buffalo City is/could be competitive ▪ Priority 5 - Expand public employment programmes as temporary measure until private employment picks up (using new social employment guidelines from Presidency and focusing on areas of social need such as food security) ▪ Priority 6 - Continue with institutional reforms (SNDB, Investment Centre etc) ▪ Priority 7 - Focus more on doing the basics better (clean city, maintenance of assets and municipal facilities – beaches, sports facilities etc) ▪ Priority 8 - Infrastructure for economic competitiveness – promote Buffalo City as a future export hub and a SMART City

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
<p>Priority 5: Spatial Integration, Human Settlements and Local Government</p>	<p>Goal 5: Environmental Sustainability</p>	<p>MGDS Strategic Outcome 2: A Green City:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Finalize Thezi Langa IPP with due diligence and sensitivity testing to ensure improved electricity pricing deal for the city ▪ Priority 2 - Reforms to reduce electricity losses (smart meters, electrification of informal settlements etc) ▪ Priority 3 - Package Berlin Green Hub (with the ELIDZ) for implementation readiness and funding/investment ▪ Priority 4 - Expand Green/Waste Public Employment Programmes, focusing on high visibility/trafficked routes in the city (number of initiatives packaged by BKCOB, BCMDA, Municipal Services but which require funding) ▪ Priority 5 - Appointment of HODs and implementation of service delivery improvement plans Solid Waste (including recommendations of work study reports) ▪ Priority 6 - Implementation of Good Green Deeds partnerships (circular waste economy) and improved reporting and visibility thereof ▪ Priority 7 - New approach to BCMM facilities (sports facilities, beach infrastructure, possibly zoo) in light of poor management, vandalism, lack of adequate security, and declining budgets) ▪ Priority 8 - Reforms around water conservation and demand management ▪ Priority 9 - Preparation of water re-use project (linked to Reeston WWT)
<p>Priority 5: Spatial Integration, Human Settlements and Local Government</p>	<p>Goal 2: An enabling infrastructure network</p>	<p>MGDS Strategic Outcome 3: A Connected City:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Work closely with Provincial Government to engage Transnet on retention of manganese for Ngqura (which would allow export of Ford through East London Port, adding to the business case for expansion) ▪ Priority 2 - Continue to engage national government on West Bank/kuGompo Logistics Hub, including shifting container terminal to West Bank ▪ Priority 3 - Ensure Settlers Expansion Phase 1 completed ▪ Priority 4 - Ensure CIDMS readiness to optimize future grant draw-down from NT ▪ Priority 5 - Partner with World Bank on Smart City Strategy, and integrate Smart City approaches into city business processes (waste, facilities management, energy solutions, security, finance, asset management etc) ▪ Priority 6 - Accelerate digital access (free wifi and digital skills hub)

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 5: Spatial Integration, Human Settlements and Local Government	Goal 2: An enabling infrastructure network	<p>MGDS Strategic Outcome 4: A Spatially Transformed City:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Finalization of SDF ▪ Priority 2 - Long term financing strategy for each catalytic programme (institutionalizing BFI project portfolio for West Bank and MELD Corridor, and developing new project portfolios for other catalytic programmes) ▪ Priority 3 - Project prioritization per catalytic programme ▪ Priority 4 - West Bank/kuGompo Logistics Hub (land consolidation, expansion of ELIDZ footprint, transport corridor to Mdansane/Wilsonia) ▪ Priority 5 - New transport corridor development (N2-R72) ▪ Priority 6 - New models for public- private partnerships (leveraging BCMM land) to build revenue base of city ▪ Priority 7 - Land release for human settlement densification ▪ Priority 8 - Duncan Village Redevelopment (including bulk enablers for new planned settlements)
Priority 1: A Capable, Ethical and Developmental State	Goal 6: Capable and democratic institutions	<p>MGDS Strategic Outcome 5: A Well governed City:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Audit improvement (unqualified opinion) ▪ Priority 2 - Strengthened accountability to improve control environment (PMDS) ▪ Priority 3 - Efficiencies in revenue billing and collection (given that revenue is declining) ▪ Priority 4 - Implement life-cycle asset management system (CIDMS) ▪ Priority 5 - Hard cost containment measures ▪ Priority 6 - Systems automation and integration (as part of Smart City Strategy) ▪ Priority 7 - New macro-structure ▪ Priority 8 - Shift to evidence-based planning and budgeting ▪ Priority 9 - Institutionalization of the metro development model (one Buffalo City plan for all three spheres and entities) ▪ Priority 10 - New stakeholder compact for economic recovery

Table 3: Mayoral Lekgotla Priorities

2.6 Strategic Alignment Matrix

The Strategic Framework expressed in this IDP is the primary informant of the BCMM Five-year Performance Scorecard, Multi-year Budget, Annual Service Delivery and Budget Implementation Plan and Performance Agreements of Senior Managers. The setting of key performance indicators and targets against which the

performance of the municipality and its senior management and leadership are measured derive its mandate from this IDP.

The introduction of Key Focus Areas (KFAs) formed part of the 2019/2020 IDP Review and is informed by the need to create more functional synchrony between the strategic imperatives captured in the IDP and the core competencies of the municipality. One of the benefits of the inclusion of KFAs in the IDP is that it improves accountability, since KFAs can be assigned to specific officials and be accentuated in their performance agreements to champion.

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 1 (SO1): An innovative and Productive City	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KFA 1: Enterprise Development
		KFA 2: Trade and Investment Promotion
		KFA 3: Innovation and Knowledge Management
		KFA 4: Tourism & Marketing
		KFA 5: Job Readiness & Training (External)
		KFA 6: Rural Development & Agrarian Reform
		KFA 7: Arts, Culture and Heritage Resource Management
		KFA 8: Sport Development (Programmes)
		KFA 9: Sport and Recreation Facilities
		KFA 10: Libraries and Halls
		KFA 11: Emergency and Disaster Management
		KFA 12: Traffic Management
STRATEGIC OUTCOME 2 (SO2): A green city	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KFA 13: Environmental Management and Climate Change
		KFA 14: Air quality
		KFA 15: Parks and Open Spaces
		KFA 16: Vegetation Control and Biodiversity
		KFA 17: Municipal and Environmental Health
		KFA 18: Solid Waste Management
STRATEGIC OUTCOME 3 (SO3): A connected city	To maintain a world class logistics network.	KFA 19: Roads and Storm water Infrastructure
		KFA 20. ICT
		KFA 21: Transport Planning and Operations

Strategic Outcomes	Strategic Objectives	Key Focus Areas
		KFA 22: Energy Supply Efficiency
STRATEGIC OUTCOME 4 (SO4): A Spatially Transformed city	To develop and maintain world class infrastructure and utilities.	KFA 23: Water and waste water
		KFA 24: Spatial and Urban Planning
		KFA 25: Sustainable Human Settlements
		KFA 26: Built Environment Management
		KFA 27: Urban, Rural and Township Regeneration
		KFA 28: Property Management and Land Use
		KFA 29: Cemeteries and Crematoria
STRATEGIC OUTCOME 5 (SO5): A well-governed city	Promote sound financial and administrative capabilities.	KFA 30: Risk Management
		KFA 31: Stakeholder Participation & Customer Relations
		KFA 32: Intergovernmental Relations (IGR) and International Relations (IR)
		KFA 33: Communications (Internal and External)
		KFA 34: Corporate Marketing (Branding)
		KFA 35: Revenue Management
		KFA 36: Expenditure and Supply Chain Management
		KFA 37: Budget and Treasury
		KFA 38: Corporate Asset Management
		KFA 39: Internal Human Capital and Skills Development
		KFA 40: Gender, Elderly, Youth and Disabled (Vulnerable Groups)
		KFA 41: Performance Management and Monitoring and Evaluation
		KFA 42: Fleet Management
		KFA 43: Employee Performance Management
KFA 44: Human Resources Management		
KFA 45: Internal Audit		

Table 4: BCMM Strategic Framework

3. ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC IMPERATIVES

3.1 Government's 12 Outcomes

National Government has identified 12 outcomes which cut across all three spheres of government. To achieve this requires collaboration from all key stakeholders and government spheres. The 12 outcomes of government were to be achieved in the period between 2014 to 2019. Even though some of the outcomes may fall outside the competency of local government, municipalities still have a role to play in key outputs to ensure that they are achieved. The 12 outcomes are as follows:

- Outcome 1: Improved quality of basic education.
- Outcome 2: Long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: Skilled and capable workforce to support an inclusive growth path.
- Outcome 6: Efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: Responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World.
- Outcome 12: Efficient, effective and development oriented public service and an empowered, fair and Inclusive citizenship.

From the above, relevant outcomes of government have been taken into consideration during the development of the five-year integrated development plan, the following annual reviews and they will further inform the performance plans of each BCMM directorate.

3.2 Sustainable Development Goals

In September 2015, countries adopted a set of goals to **end poverty, protect the planet, and ensure prosperity for all** as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years until 2030. The goals are as follows:

- Goal 1: End poverty in all its forms everywhere.
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3: Ensure healthy lives and promote well-being for all at all ages.
- Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5: Achieve gender equality and empower all women and girls.
- Goal 6: Ensure availability and sustainable management of water and sanitation for all.
- Goal 7: Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all.
- Goal 8: Promote sustained, inclusive and sustainable industrialization and foster innovation.

- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries.
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
- Goal 12: Ensure sustainable consumption and production patterns.
- Goal 13: Take urgent action to combat climate change and its impacts.
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

3.3 National Outlook

The national sphere of government develops and promulgates legislation, policies, plans and strategies which have to be implemented by all spheres of government. When developing their own plans and policies, other spheres, particularly local government, have to ensure alignment with the national and provincial spheres. Key national and provincial plans include the National Development Plan, National Spatial Development Perspective, Medium Term Strategic Framework (2019-2024), Back to Basics and 2030 Vision for the Eastern Cape.

3.3.1 National Development Plan

The National Development Plan (NDP) is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. It presents a long-term strategy to increase employment by fostering economic growth, improving the quality of education, skills development and innovation and building the capability of the state to play a developmental and transformative role.

Some of the critical actions required to make the National Development Plan a reality include:

- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.

Chapter 5 of the NDP focuses on environmental sustainability and resilience through an equitable transition to a low-carbon economy, which will also have implications on the way the spatial planning and development in South Africa is approached.

Chapter 6 sets out specific targets and goals towards establishing a more inclusive rural economy through integrated rural development. The focus here is on increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

Chapter 8 focuses on the country's spatial planning system and requires that:

- all municipal and provincial SDFs are translated into 'spatial contracts that are binding across national, provincial and local governments';
- the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate-change adaptation, tourism and transportation; and
- every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'.

Within the context of aiming to transform the space economy and the unsustainable human settlement patterns of the past, the NDP proposes that specific focus areas for intervention should include: -

- Responding in a systematic and sustained way to dysfunctional spatial patterns of settlement that were entrenched in the past (i.e. it is crucial to break with the past way of fragmented and sprawling spatial development);
- Using housing development processes as tools to assist in the re-structuring of urban settlements, over time;
- The improvement of planning systems and, particularly, the strengthening of collaborative approaches towards development planning and management between different spheres and agencies of government; and
- In the latter regard, a priority is the progressive development of capacity of responsible agencies of government to administer their functions, including planning.

3.3.2 Medium Term Strategic Framework (MTSF) 2019-2024

The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South African can advance radical economic transformation through development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and intervention across South Africa's national development pillars.

Following the first seven years since the adoption of the NDP 2030, its implementation through the MTSF 2014-2019, this MTSF is informed by the lessons of the past 5 years and 25 years of our democracy and the Reconstruction and Development Programme (RDP).

The MTSF 2019-2024 is the translation of the government Priorities outlined by the President at the 2019 State of the Nation Address (SONA) that are derived from the electoral mandate for the next five-year period. The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprise, the private sector and civil society, are as follows:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health

- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

3.3.3 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. Outcomes of such economic investment profiling that involved all spheres of government is the East London Industrial Development Zone (ELIDZ). The NSDP also informs the Spatial Development Framework of the Municipality.

3.3.4 Back to Basics – Serving our Communities Better

The Buffalo City Metropolitan Municipality adopted the national and provincial Back to Basics support package on 29 July 2015. COGTA, through the Presidential Local Government Summit, developed the Back-to-Basics approach.

It identifies five areas that require a Local Government focus:

- i. Putting people and their concerns first.
- ii. Supporting the delivery of municipal services to the right quality and standard.
- iii. Promoting good governance, transparency and accountability.
- iv. Ensuring sound financial management and accounting.
- v. Building institutional resilience and administrative capability.

The package sought to achieve the following objectives:

- i. Address people's concerns about service delivery and ensure immediate and visible improvements.
- ii. Create a functional and responsive municipality.
- iii. Create a sound base for economic growth and job creation in the metro.
- iv. Entrench good governance and accountability for performance within the metro – both at political and administrative levels.
- v. Root out corruption and mismanagement.
- vi. Engage metro stakeholders and enlist them in the turnaround of the metro's fortunes.
- vii. Improve the state of service provision in communities.
- viii. Stabilize the metro's finances and build up reserves in order to sustain a capital investment programme.

Back to Basics 10 Point Plan

- Positive community experiences
- Municipalities receiving disclaimers over 5 years
- Revenue enhancement programme
- Appointment of Senior managers in municipalities
- Service and Infrastructure
- Implementation of forensic reports
- Metropolitan B2B programme
- Strengthening roles of District Municipalities
- Spatial regional integration zones/ spatial contracts
- Strengthen capacity and role of provincial COGTA departments

3.3.5 The Integrated Urban Development Framework (IUDF)

The IUDF is the government's policy position to guide the future growth and management of its urban areas. It seeks to foster a shared understanding across government and society about how best to manage urbanization and achieve goals of economic development, job creation and improved living conditions for all.

The IUDF is a response to and builds on various chapters in the National Development Plan, more specifically Chapter 8 which deals with "Transforming human settlements and the national space economy".

To achieve this transformative vision, four strategic goals are introduced.

- **Spatial Integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

The above strategic goals give rise to a series of policy levers, the implementation of which depends on its integration into municipal development planning tools such as the SDF, IDP and BEPP.

The nine policy levers include:

- **Integrated Urban Planning and Management:** the prudent use of land and natural resources to build sustainable communities.
- **Integrated transport and mobility:** the development of efficient urban form centred around integrated transport, which supports economic and social development.
- **Integrated and sustainable human settlements:** redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more humane, safe living and working conditions.
- **Integrated urban infrastructure:** the development of resource efficient urban infrastructure that provides for both universal access and more inclusive economic growth.
- **Efficient land governance and management:** growing investments through land and property resulting in inclusive, multi-functional urban spaces.
- **Inclusive economic development:** Cities and towns that are dynamic and efficient, foster entrepreneurial and innovation, sustain livelihoods, enable economic growth and generates the tax base needed to sustain and expand public services and amenities.
- **Empowered active communities:** Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in the city.
- **Effective urban governance:** Managing the intergovernmental dynamics within the city.
- **Sustainable finances:** Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces and manages finances effectively and efficiently in order to access necessary resources and partnerships for inclusive urban growth.

3.3.6 District/Metro Development Model

The President, during his 2019 State of the Nation Address, delegated the 6th Administration to develop and implement a new integrated district-based approach to address service delivery challenges. Taking this mandate forward, the Minister for Cooperative Government and Traditional Affairs, during her Budget speech, announced that the Department would develop and implement a new district development model to address service delivery challenges of the 44 districts and 8 metropolitan municipalities.

The District Development Model seeks to address the silos and the lack of coherence of planning and implementation in all spheres of government. The challenges intended to be solved through the District Development Model includes:

- i. Silos at a horizontal and vertical level.
- ii. Narrowing the distance between the people and government by strengthening the coordination role and capacities at the District/Metro.
- iii. Delivering Integrated Services whilst strengthening Monitoring and Evaluation and impact at district and local levels.
- iv. Ensuring inclusive and gender mainstreamed budgets based on the needs and aspirations of our people.
- v. Maximising impact and aligning resources at our disposal.
- vi. Changing the face of our rural and urban landscapes by ensuring alignment between urban and rural development.
- vii. Ensuring sustainable development accelerating to eradicate poverty, create employment and improving people's quality of life.

The model has been piloted in three municipal spaces: namely OR Tambo District Municipality, eThekweni Metropolitan Municipality and Waterberg District Municipality with the intention to roll-out in all 52 districts and metros in the country. All three pilot sites have been launched and the Buffalo City Metropolitan Municipality has been identified as one of the sites to be launched in the very near future.

The plan will ensure that government plans and implements in unison with other stakeholders over the short, medium and long terms. This plan will also do away with the current challenges of poor intergovernmental coordination, planning, budgeting and implementation.

3.3.7 The South African Economic Reconstruction and Recovery Plan

The South African Economic Reconstruction and Recovery Plan has three phases: Engage and Preserve – which includes a comprehensive health response to save lives and curb the spread of the pandemic; Recovery and Reform – which includes interventions to restore the economy while controlling the health risks; and lastly, Reconstruct and Transform – which entails building a sustainable, resilient and inclusive economy. In terms of the Plan, the following priority interventions will be made:

- Aggressive infrastructure investment;
- Employment orientated strategic localization, reindustrialization and export promotion;
- Energy security;
- Support for tourism recovery and growth;
- Gender equality and economic inclusion of women and youth;
- Green economy interventions;
- Strengthening food security;
- Mass public employment interventions;
- Strengthening food security; and
- Macro-economic interventions

Metros are expected to develop Economic Reconstruction and Recovery Plan's to ignite economic recovery (driven by Executive Mayors).

Line departments and Ministries will be responsible for the implementation of programmes relevant to their departments. This work will be coordinated by the Presidential Advisory Technical Team and the National Treasury's Operation Vulindlela, with centralized capacity in the Presidency to drive and co-ordinate implementation. The District Development Model will underpin the implementation of all programmes identified in the Plan.

The implementation and its impact shall be evaluated annually and where necessary adjustments shall be made in pursuit of the National Development Plan: Vision 2030, which aims to: -

- Grow the economy at a rate of 5,4%;
- Reduce the unemployment rate to 6%;
- Increase investment as a share of GDP to 30%;
- Reduce inequality as measured by the Gini Coefficient to 0.60; and
- Total eradication of poverty

A critical directive for the 2021/2026 IDP, is the BCMM Economic Recovery Plan, which is currently in draft format and being integrated with the Draft Investment Strategy. The issues listed in the Mayoral Lekgotla Priorities will be augmented and refined on completion of the Economic Recovery Plan.

It is important that there is seamless integration between the NDP, the South African Economic Reconstruction and Recovery Plan, the metro's long-term strategy, IDP, SDF and the BCMM Economic Recovery Plan.

The following is a graphic illustration of the high-level alignment between the National Economic Reconstruction and Recovery Plan, the BCMM Metro Growth and Development Strategy, Integrated Development Plan and BCMM Economic Recovery Plan:

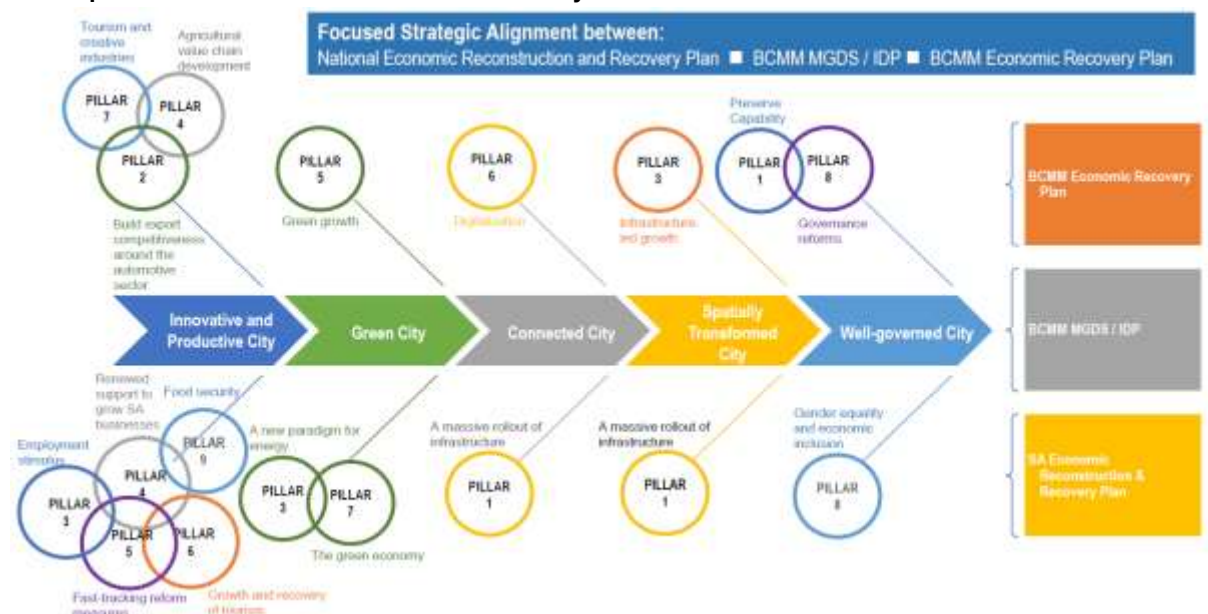


Figure 1: BCMM Alignment with National Economic Reconstruction and Recovery Plan

3.4 Provincial Strategic Agenda

3.4.1 Provincial Perspective: 2030 Vision for the Eastern Cape

In alignment with the NDP, the Eastern Cape's 2030 Vision aims to provide creative responses to the province's challenges. A sustainable future for the Eastern Cape rests on people centred development to achieve the following related goals:

- Goal 1: An innovative, inclusive and growing economy
- Goal 2: An enabling infrastructure network
- Goal 3: An innovative and high-value agriculture and rural sector
- Goal 4: Human development
- Goal 5: Environmental sustainability
- Goal 6: Capable democratic institutions

These goals will be pursued with a focus on rural development to address inherited structural deficiencies. The legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy that is unduly stressed and experiencing slow growth. Addressing this spatial unevenness in endowment and development will take time and hard work but it can be done.

3.5 Local Informants

3.5.1 Community Needs and Priorities

In developing its Integrated Development Plan, Buffalo City Metro takes its tune from residents and the broader public of the Metro who participate in a number of public consultation processes and programmes such as the annual Mayoral Imbizo and IDP/Budget Roadshow. It is through these engagements that residents are able to define and shape their needs and priorities which must be taken into consideration during planning and budgeting. BCMM aims to address identified needs and priorities through the 2021/2026 Integrated Development Plan and Budget as revised annually. Key needs and priorities raised, as revised for the fifth generation IDP relate to the following service delivery issues:

1. Housing	2. Roads, pedestrian bridges and Storm Water Drainage
3. Water and Sanitation	4. Waste Management
5. Cemeteries	6. Electricity
7. Sports Fields	8. Community Halls
9. Safety and Emergency Services	10. Water Metres and Billing
11. Agriculture and Rural Development	12. Unemployment and Job Creation

Table 5: Community Needs and Priorities

Detailed needs and priorities per ward are attached as an annexure.

3.5.2 BCMM Service Delivery Charter

Buffalo City Metropolitan Municipality developed a Service Delivery Charter in an effort to ensure that services are delivered in an effective and efficient manner and they meet acceptable standards. The Service Delivery Charter enables BCMM communities to know the level of services they can expect from the municipality, both in terms of basic service delivery norms and standards as well as response time to emergencies. Buffalo City finalised and adopted its Service Delivery Charter in 2017.

3.5.3 Rapid Response Task Team

Another effort by the municipality to ensure a speedy response to service delivery concerns has been the establishment of the Rapid Response Task Team (RRTT). The modus operandi of the RRTT is to send teams wherever challenges or early warning signs emerge. This Task Team gathers all the necessary facts and direct them to the relevant departments for responses either in a report form or interventions. In cases where the Executive Leadership is required to address local communities, leadership is briefed before engagement with the relevant stakeholders materializes.

3.5.4 Metro Growth and Development Strategy

Buffalo City Metropolitan Municipality adopted the Metro Growth and Development Strategy which is the vision towards 2030. The MGDS is the primary foundation for BCMM's future to work in partnership to achieve goals, programmes and encourage business and investment into a common direction. The strategic outcomes for long term development of the city are identified in the MGDS.

The MGDS is the City's 15-year economic trajectory towards vision 2030. The implementation of the MGDS will cross throughout the 15-year time- frame over three IDPs (5 years each) to 2030. The MGDS will be subject to monitoring and evaluation processes.

A large component of the programmes and projects identified require partnerships between the City and its stakeholders in order to achieve vision 2030. The MGDS vision 2030 implementation plans are encapsulated into the five strategic outcome areas and are aligned to the IDP process.

3.5.5 Buffalo City Metropolitan Development Agency

Buffalo City Metropolitan Development Agency (BCMDA) was established in 2004 and incorporated in terms of the Companies Act, as a Non-Profit Company (Section 21). Initial funding for its establishment was sourced from the Industrial Development Corporation (IDC) and it undertook some projects (some finished, some not). BCMDA board dissolved in 2009 and all functions reverted to the City Manager. BCMM embarked on a process to resuscitate the BCMDA and on 1 February 2015 a new board of directors was appointed.

i) Approved mandate of the BCMDA

BCMM Council approved the following mandate of the Buffalo City Metropolitan Development Agency:

- **Economic and Social Development:** To conceptualise, plan and execute catalytic socio-economic development projects.
- **Tourism:** To serve as a tourism agency of the Municipality.
- **Property Management and Commercialisation:** To acquire, own, and manage land and buildings and/or rights to land and buildings necessary to enable it to achieve its aims and objectives.

ii) Powers of the Agency

The Agency is empowered to take any such actions within its scope of authority to further the above mandate, including, but not limited:

- To conduct regular communications with all stakeholders.
- To launch, manage and/or monitor any study that may be necessary to further the objectives of the Agency.
- To negotiate, enter into and administer contracts in furtherance of its objectives.
- To collect income, raise, receive and hold funds, or receive guarantees, from any lawful source, for the purposes of the BCMDA and to manage administer and disburse those funds in pursuance of the objects of the BCMDA and for administrative purposes in accordance with the terms and conditions determined by the BCMDA.
- To conduct and operate any financial assistance, subsidy or incentive programme necessary to ensure the most advantageous development projects for the Municipality.

A clear BCMDA resuscitation plan is in place and some of the key milestones in the plan have already been achieved.

4 ALIGNMENT OF STRATEGIC IMPERATIVES

Buffalo City Metropolitan Municipality has made an effort to ensure horizontal alignment with provincial and national plans when developing the long-term Metro Growth and Development Strategy and the Integrated Development Plan. Alignment can be demonstrated as follows:

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
An Innovative and Productive City	<ul style="list-style-type: none"> Decent employment through inclusive economic growth. A skilled and capable workforce to support inclusive growth. An efficient, competitive and responsive economic infrastructure network. 	<ul style="list-style-type: none"> A growing, inclusive and equitable economy. Vibrant and equitably enabled communities. 	<ul style="list-style-type: none"> Unemployment rate should fall from 27% in 2011 to 14% by 2020 and to 6% by 2030. Total employment should rise from 13 million to 24 million. 	<ul style="list-style-type: none"> Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all. 	<ul style="list-style-type: none"> Unlocking the potential of SMMEs, cooperatives, township and rural enterprises. Operation Phakisa aimed growing the ocean economy and other sectors. Encouraging private sector investment.
A Green City	<ul style="list-style-type: none"> Protection and enhancement of environmental assets and natural resources. 	<ul style="list-style-type: none"> A growing, inclusive and equitable economy. 	<ul style="list-style-type: none"> Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being achieved around 2025. By 2030, an economy-wide carbon price should be entrenched. 	<ul style="list-style-type: none"> Take urgent action to combat climate change and its impacts. 	<ul style="list-style-type: none"> Resolving the energy challenge. Revitalizing agriculture and the agro-processing value chain.
A Well-Governed City	<ul style="list-style-type: none"> Improve the quality of basic education. 	<ul style="list-style-type: none"> An educated, empowered, and innovative citizenry. 	<ul style="list-style-type: none"> All children should have at least two years of pre-school education. This implies about 2 million places. 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. 	<ul style="list-style-type: none"> N/A

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
			<ul style="list-style-type: none"> About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9. At least 80% of students should complete 12 years of schooling. 		
A Well-Governed City	<ul style="list-style-type: none"> A development-orientated public service and inclusive citizenship. 	<ul style="list-style-type: none"> An educated, empowered and innovative citizenry. 	<ul style="list-style-type: none"> A capable and effective state, able to enhance economic opportunities, support the development of capabilities and intervene to ensure a rising floor of social rights for the poor. 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. 	<ul style="list-style-type: none"> Moderating workplace conflict.
A Spatially Transformed City	<ul style="list-style-type: none"> Improve health and life expectancy. 	<ul style="list-style-type: none"> A healthy population. 	<ul style="list-style-type: none"> By 2030, life expectancy should reach at least 70 for both men and women Infant mortality rate should decline from 43 to 20 per 1000 live births and the under-five mortality rate should be less than 30 per 1000, from 104 today. 	<ul style="list-style-type: none"> Ensure healthy lives and promote well-being for all at all ages 	<ul style="list-style-type: none"> N/A

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
A Spatially Transformed City	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of household life. 	<ul style="list-style-type: none"> Vibrant and equitably enabled communities (Universal access to social infrastructure). 	<ul style="list-style-type: none"> The proportion of people with access to electricity should rise from 70% in 2010 to 95% by 2030, with no grid options available for the rest. Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry. 	<ul style="list-style-type: none"> Ensure availability and sustainable management of water and sanitation for all. 	<ul style="list-style-type: none"> State reform and boosting the role of state-owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure.

Table 6: Alignment of Strategic Imperatives

SECTION B: BCMM PROFILE AND ANALYSIS

1. EXECUTIVE SUMMARY

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Buffalo City Metropolitan Municipality in context of its neighbouring regions, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Buffalo City Metropolitan Municipality demographics in context of other districts, the Province and South Africa.

The second section will provide insights into the economic environment of Buffalo City Metropolitan Municipality in relation to the other metropolitan municipality in the region, the province and South Africa's performance. The analysis will also include for the economic contribution of the regions within in Buffalo City as well. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Buffalo City Metropolitan Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Buffalo City Metropolitan Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other districts, the Province and South Africa.

1.1. BCMM in Context

Buffalo City Metropolitan Municipality is situated relatively centrally in the Eastern Cape Province, and is surrounded by the Great Kei Local Municipality, Amahlati Local Municipality, Nkonkobe Local Municipality and Ngqushwa Local Municipality. It is bounded to the south-east by the long coastline along the Indian Ocean. Buffalo City is a metropolitan municipality situated on the east coast of the Eastern Cape Province, South Africa. It includes the towns of East London, Bhisho and Qonce (previously known as KWT), as well as the large townships of Mdantsane and Zwelitsha.

The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas, and is named after the Buffalo River, at whose mouth lies the only river port in South Africa. On 18 May 2011 it was separated from the Amathole District Municipality and converted into a metropolitan municipality. The area has a well-developed manufacturing base, with the auto industry playing a major role. Daimler AG through its wholly owned subsidiary Mercedes-Benz South Africa (MBSA) has a large assembly plant located next to the port of East London, which produces a variety of vehicles for export.



Figure 2: BCMM Locality in South Africa
 Source: BCMM GIS UNIT

The Buffalo City Metropolitan is made up of significant portions of two Magisterial Districts, as follows:

- East London, including the previous Ciskei Magisterial District(s) of Mdantsane.
- Qonce (previously known as KWT), including the previous Ciskei Magisterial District of Zwelitsha.

In line with the local government dispensation in South Africa, the Buffalo City Metropolitan Municipality is categorized as a Category “A” Municipality.



Figure 3: New areas recently demarcated to BCMM from Great Kei, Amahlathi and Ngqushwa Local Municipalities shown by a red colour

Source: BCMM GIS UNIT

The area is characterised by a composite settlement and land use pattern, incorporating urban, peri-urban and rural components, which were previously administered as separate local government entities.

Buffalo City is the key urban centre of the eastern part of the Eastern Cape. It consists of a corridor of urban areas, stretching from the “port city” of East London to the east, through to Mdantsane and reaching Dimbaza in the west. Buffalo City’s land area is approximately 2,515km², with 68km of coastline.

The existing urban areas and settlements in Buffalo City are spatially fragmented, which is a feature of the entire municipality. The spatial fragmentation creates a negative urban dimension.

In Buffalo City, the following three main identifiable land use and land need patterns are identified:

- A general appraisal of land use and settlement patterns within the Buffalo City Municipality indicates clearly that the urban settlement pattern is dominated by the East London – Mdantsane– KWT – Dimbaza urban development axis. It dominates the industrial and service sector centres and attracts people from throughout the greater Amathole region in search of work and better access to urban services and facilities. On the urban fringes there are smaller urban components like Gonubie, Berlin and Potsdam. The eastern boundary is restricted by the Indian Ocean. East London serves as the primary node and is the dominant economic hub in the region.

The Qonce (previously known as KWT) (KWT) area and surrounds is a spatially fragmented area with Qonce (previously known as KWT) being the main urban area. The other urban areas were situated on the outlying areas and included Bhisho, Ginsberg, Zwelitsha, Phakamisa, Breidbach, litha and Dimbaza. Qonce (previously known as KWT) serves as a secondary node in the Buffalo City region.

Qonce (previously known as KWT) functions as a Regional Service Centre and together with Bhisho is the Provincial Administrative Hub and contains the seat of the Provincial Government of the Eastern Cape Province. In view of the dominance of the East London Core Area the KWT/Bhisho Regeneration process requires budgetary emphasis for implementing the projects that the KWT/Bhisho LSDF identifies.

- The second is the area comprising of non-urban land within the Municipal area and is characterised by distinctive enclaves (mainly within the areas of the former Ciskei but also notable on the outskirts of East London in the form of Newlands) where rural and peri-urban settlements accommodate some 20% of the Municipal population or by land used for intensive and extensive agricultural purposes. The rural settlements are mainly situated to the western and southern parts of Buffalo City.
- Thirdly, the commercial farming areas form a distinctive type of area. These areas are dominant in the north-eastern and south-western (coastal) sectors of the Municipality and are characterised by extensive land uses, with certain areas making use of intensive farming (irrigation-based).

However, within the generalised spatial landscape of the above areas, one finds diverse and complex urban and rural situations.

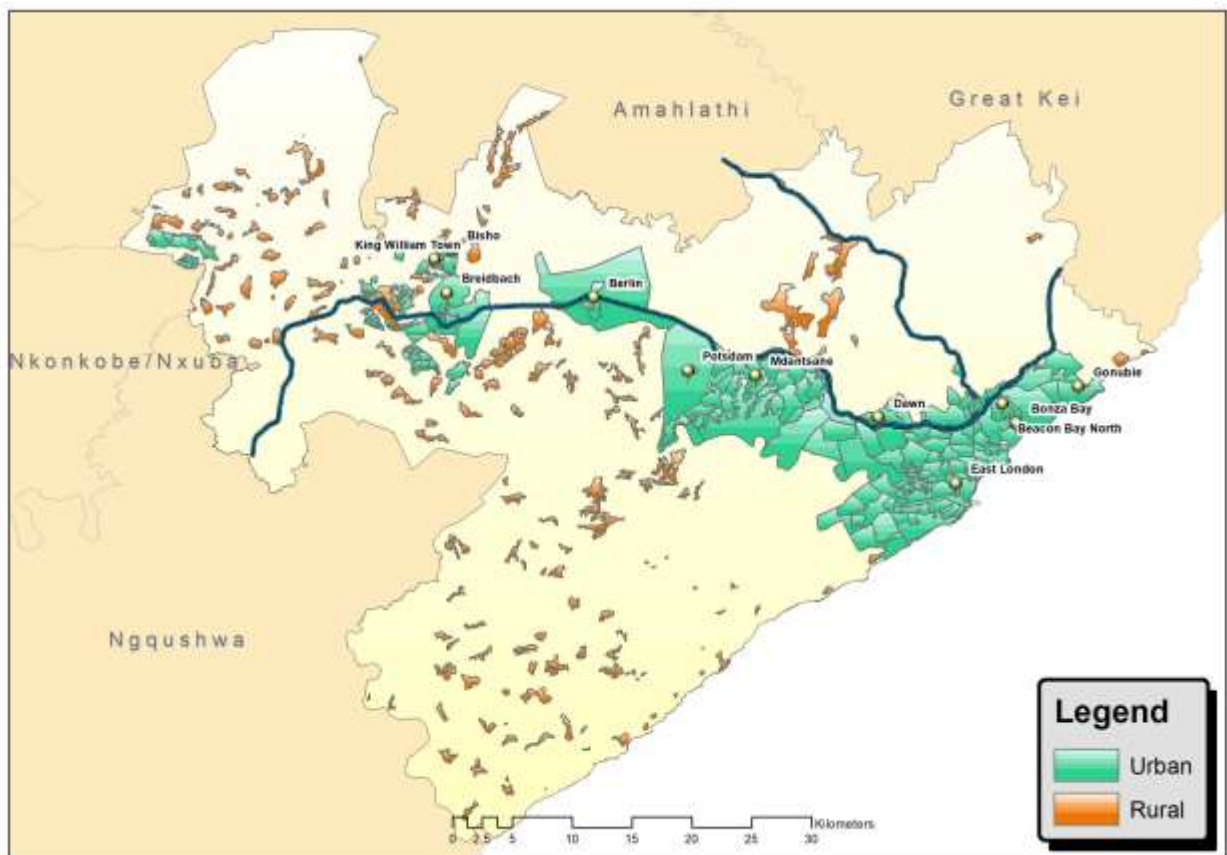


Figure 4: BCMM Urban and rural settlements

Source: BCMM GIS UNIT

1.2 Physical Characteristics

The physical shape, environmental character and configuration of the municipality have an important part to play in influencing the way people have chosen to reside in the area. This section provides a general overview of the state of the physical environment with BCMM.

1.3 Topography

The BCMM area extends from sea level along the coastal belt increasing in north-westerly direction to a plateau of elevation between 450m and 850m above sea level. This plateau extends from Maclean Town and Berlin, through to Dimbaza. The elevation in the most north-westerly portion of the BCMM occurs in the Amatole Mountains and reaches 2100m above sea level.

The topography of the region is characterized by a number of incised river valleys, which run nearly parallel to each other in a south easterly direction through the municipality and which dissect the municipality at regular intervals. This terrain, which lacks large tracts of flat land, impacts significantly on settlement patterns and the cost of provision of services within the region.

1.4 Geology and Soils

The geological strata of the region are typical of the Karoo system and consist mainly of mudstones and sandstones intruded by dolerite dykes and sills. In general the dolerite dykes trend east to west. Much of the geology is of marine origin, giving rise to the high salinity of the ground water in the area. The soils are generally moderate to deep clayey loams and the erodability index of the soils in the region is recorded as being medium to low.

1.5 Climate

The Climate of BCMM is moderate for most of the year, but with hot spells from December to February, particularly in the inland areas. Although the region does receive rainfall all year round, it is primarily a summer rainfall region with the months of June and July generally being the driest months of the year.

Sunshine Coast

The Sunshine Coast is the coastal route between St Francis Bay and East London in the Eastern Cape. The climate is subtropical, with winter average day temperatures reaching 21 degrees Celsius and the average summer day temperatures reaching 28 degrees Celsius. In summer it can reach the middle 30's quite often. The sea temperature varies between 14 and 24 degrees Celsius. In summer shorts and t-shirts are the order of the day and in winter jeans and jerseys are needed.

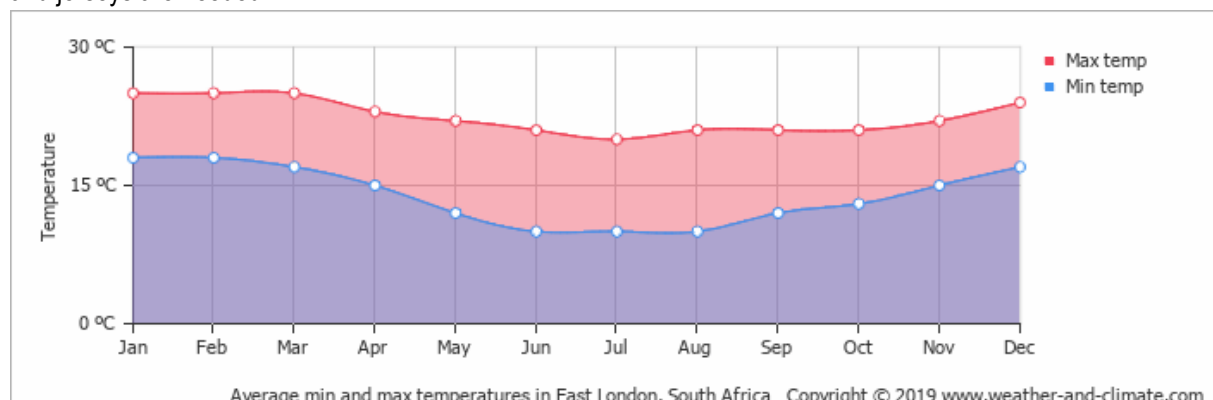


Figure 5: BCMM Weather Averages - 2019

1.6 Drainage System

Buffalo City Metropolitan Municipality has 10 major river systems. Of these, 9 are considered “Endangered” and the Buffalo River system is considered “Vulnerable” (SANBI, 2004). In terms of aquatic systems, the National Wetlands Inventory identifies a total of 2064 wetlands areas. The ground water potential in the region is generally not good, resulting in low borehole yields (generally below 2 l/s) and high salinity waters. The north-western portion of the region has the greater groundwater potential (i.e., Peelton villages), with the potential reducing in a south easterly direction towards the coast.

1.7 Vegetation

BCMM has a wide variety of vegetation types and the main type of vegetation types are spread throughout the BCMM covering 252577.5ha. The vegetation types may impact to a certain extent on the livelihood of communities as it determines the carrying capacity of the field in terms of livestock units. The scarcity of vegetation again determines whether crop production or livestock farming should be practised.

Four Biomes are represented in Buffalo City Municipality (Albany Thicket 66.82%; Savanna 29.24%; Forest 2.73% and Grassland 1.14%) of which 12 vegetation types have been classified by Mucina & Rutherford (2006). There is an estimated 26.8% of the municipality where no natural habitat remains. The South African National Biodiversity Institute (SANBI) identifies not critically endangered, or vulnerable terrestrial ecosystems within the Municipality.

2. BUFFALO CITY’S POPULATION TRENDS AND PROFILE

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of the Buffalo City Metropolitan Municipality and all its neighbouring regions, the Eastern Cape Province and South Africa as a whole.

2.1 Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2009	799,000	6,620,000	50,300,000	12.1%	1.59%
2019	893,000	7,290,000	59,000,000	12.2%	1.51%
Average Annual growth					
2009-2019	1.12%	0.97%	1.61%		

Table 7: Total population - BCMM, Eastern Cape and National Total, 2009-2019 [Numbers percentage]

Source: IHS Markit Regional eXplorer version 2025

With 893 000 people, the Buffalo City Metropolitan Municipality housed 1.5% of South Africa's total population in 2019. Between 2009 and 2019 the population growth averaged 1.12% per annum which is close to half than the growth rate of South Africa as a whole (1.61%). Compared to Eastern Cape's average annual growth rate (0.97%), the growth rate in Buffalo City's population at 1.12% was very similar than that of the province.

When compared to other regions, the Buffalo City Metropolitan Municipality accounts for a total population of 893,000, or 12.2% of the total population in the Eastern Cape Province, with the O.R.Tambo being the most populous region in the Eastern Cape Province for 2019. Buffalo City increased in importance from ranking sixth in 2009 to third in 2019. In terms of its share the Buffalo City Metropolitan Municipality was slightly larger in 2019 (12.2%) compared to what it was in 2009 (12.1%). When looking at the average annual growth rate, it is noted that Buffalo City ranked third (relative to its peers in terms of growth) with an average annual growth rate of 1.1% between 2009 and 2019.

	2009	2014	2019	Average Annual growth
Macleantown, Sandisiwe	52,800	60,200	66,200	2.29%
King Williams Town, Bisho	217,000	220,000	228,000	0.48%
Mdantsane, Chalumna	249,000	255,000	265,000	0.62%
East London	280,000	310,000	334,000	1.79%
Buffalo City	799,020	845,815	893,123	1.12%

Table 8: Total population - sub-metro regions of BCMM, 2009, 2014 and 2019 [Numbers percentage]

Source: IHS Markit Regional eXplorer version 2025

The Macleantown, Sandisiwe Sub-metro Region increased the most, in terms of population, with an average annual growth rate of 2.3%, the East London Sub-metro Region had the second highest growth in terms of its population, with an average annual growth rate of 1.8%. The King Williams Town, Bisho Sub-metro Region had the lowest average annual growth rate of 0.48% relative to the other within the Buffalo City Metropolitan Municipality.

3.1 Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Buffalo City's population is projected to grow at an average annual rate of 1.0% from 893 000 in 2019 to 938 000 in 2024.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2019	893,000	7,290,000	59,000,000	12.2%	1.51%
2020	902,000	7,360,000	59,800,000	12.3%	1.51%
2021	911,000	7,430,000	60,600,000	12.3%	1.50%
2022	920,000	7,500,000	61,500,000	12.3%	1.50%
2023	929,000	7,570,000	62,300,000	12.3%	1.49%
2024	938,000	7,630,000	63,100,000	12.3%	1.49%
Average Annual growth					
2019-2024	0.99%	0.92%	1.35%		

Table 9: Population projections - Buffalo City, Eastern Cape and National Total, 2019-2024 [Numbers percentage]

Source: IHS Markit Regional eXplorer version 2025

The population projection of Buffalo City Metropolitan Municipality shows an estimated average annual growth rate of 1.0% between 2019 and 2024. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 0.9% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 0.9% which is lower than the Buffalo City Metropolitan Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Buffalo City's growth rate.

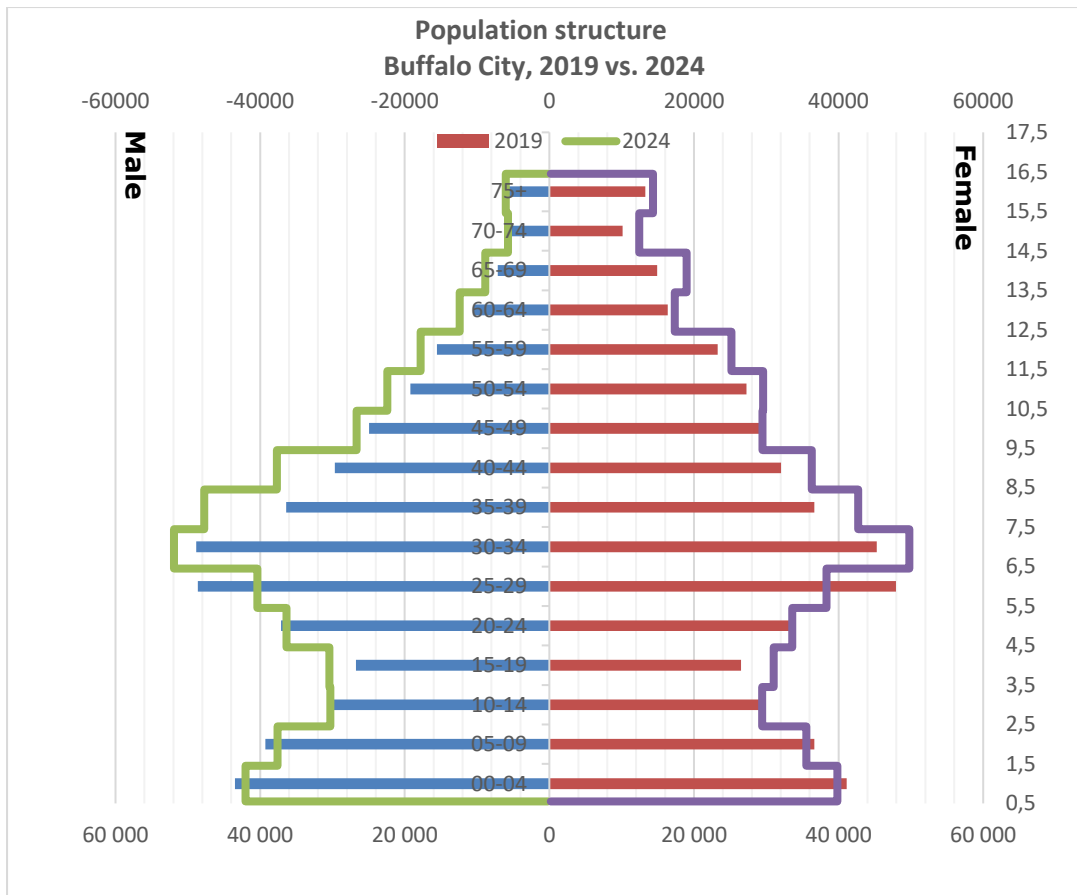


Figure 6: Population pyramid - BCMM, 2019 vs. 2024 [Percentage]

Source: IHS Markit Regional eXplorer version 2025

The population pyramid reflects a projected change in the structure of the population from 2019 and 2024. The differences can be explained as follows:

- In 2019, there is a significantly larger share of young working age people between 20 and 34 (29.2%), compared to what is estimated in 2024 (26.7%). This age category of young working age population will decrease over time.
- The fertility rate in 2024 is estimated to be slightly higher compared to that experienced in 2019.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (22.9%) in 2024 when compared to 2019 (24.7%).

In 2019, the female population for the 20 to 34 years age group amounts to 14.2% of the total female population while the male population group for the same age amounts to 15.1% of the total male population. In 2024, the male working age population at 13.7% still exceeds that of the female population working age population at 13.0%, although both are at a lower level compared to 2019.

2.2 Population by Population Group, Gender and Age

Buffalo City Metropolitan Municipality's male/female split in population was 92.6 males per 100 females in 2019. The Buffalo City Metropolitan Municipality appears to be a fairly stable population with the share of female population (51.92%) being very similar to the national average of (51.04%). In total there were 464 000 (51.92%) females and 429 000 (48.08%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.82 million which constitutes 52.40% of the total population of 7.29 million.

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	37,400	39,700	1,390	1,330	2,190	2,300	136	201
05-09	32,900	35,100	1,340	1,630	2,150	2,290	209	241
10-14	25,500	25,900	1,630	1,880	2,180	2,260	262	233
15-19	22,700	23,200	1,530	1,460	2,080	1,880	207	210
20-24	29,800	33,500	1,370	1,320	1,970	2,020	238	208
25-29	43,700	44,400	1,740	1,700	2,190	2,310	300	223
30-34	41,300	44,500	1,900	2,070	1,800	1,950	331	337
35-39	32,400	32,000	1,980	2,070	1,950	1,950	348	367
40-44	27,600	25,500	2,120	2,050	2,020	1,750	324	430
45-49	25,100	20,600	2,250	2,260	1,750	1,780	305	339
50-54	23,200	15,100	2,260	2,190	1,470	1,630	313	293
55-59	19,400	12,000	2,150	2,160	1,450	1,190	214	232
60-64	13,100	7,460	1,920	1,950	1,150	875	172	183
65-69	12,200	4,850	1,740	1,540	815	590	137	156
70-74	7,890	4,120	1,540	1,210	596	458	118	129
75+	9,360	3,550	3,210	1,750	598	351	116	105
Total	404,000	371,000	30,100	28,600	26,300	25,600	3,730	3,890

Table 10: Population by population group, Gender and Age - BCMM, 2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

In 2019, the Buffalo City Metropolitan Municipality's population consisted of 86.77% African (775 000), 6.57% White (58 700), 5.81% Coloured (51 900) and 0.85% Asian (7 620) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 325 000 or 36.4% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 24.7%, followed by the older working age (45-64 years) age category with 166 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 57 200 people, as reflected in the population pyramids below.

2.3 Population Pyramids

With the African population group representing 86.8% of the Buffalo City Metropolitan Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group.

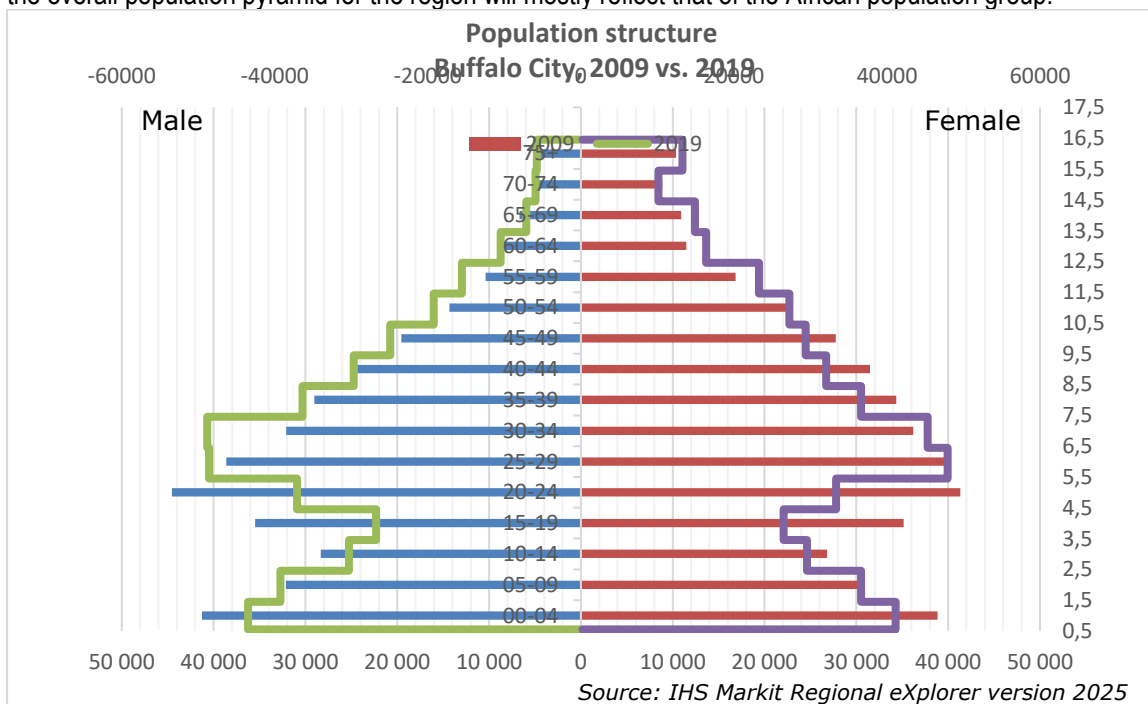


Figure 7: Population pyramid - BCMM, 2009 vs. 2019 [Percentage]

When comparing the 2009 population pyramid with the 2019 pyramid for the Buffalo City Metropolitan Municipality, some interesting differences are visible:

- In 2009, there were a slightly smaller share of young working age people - aged 20 to 34 (29.1%) - compared to 2019 (29.2%).
- Fertility in 2009 was slightly lower compared to that of 2019.
- The share of children between the ages of 0 to 14 years is slightly larger in 2009 (24.8%) compared to 2019 (24.7%).
- Life expectancy is increasing.

In 2019, the female population for the 20 to 34 years age group amounted to 14.7% of the total female population while the male population group for the same age amounted to 14.4% of the total male population. In 2009 the male working age population at 15.1% still exceeds that of the female population working age population at 14.2%.

2.4 Number of Households by Population Group

In 2019, the Buffalo City Metropolitan Municipality comprised of 262 000 households. This equates to an average annual growth rate of 1.41% in the number of households from 2009 to 2019. With an average annual growth rate of 1.12% in the total population, the average household size in the Buffalo City Metropolitan Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2009 decreased from approximately 3.5 individuals per household to 3.4 persons per household in 2019.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2009	228,000	1,690,000	13,900,000	13.5%	1.64%
2019	262,000	1,930,000	17,000,000	13.6%	1.54%
Average Annual growth					
2009-2019	1.41%	1.29%	2.06%		

Table 11: No. of households - BCMM, Eastern Cape and National Total, 2009-2019 [Number percentage]

Source: IHS Markit Regional eXplorer version 2025

Relative to the province, the Buffalo City Metropolitan Municipality had a higher average annual growth rate of 1.41% from 2009 to 2019. In contrast, South Africa had a total of 17 million households, with a growth rate of 2.06%, thus growing at a higher rate than the Buffalo City.

86.6% of the population is ascribed to the African population group with the largest number of households by population group. The White population group had a total composition of 7.8% (ranking second). The Coloured population group had a total composition of 4.5% of the total households. The smallest population group by households is the Asian population group with only 1.1% in 2019.

2.5 Poverty Gap Rate

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

In 2019, there were 502 000 people living in poverty, using the upper poverty line definition, across Buffalo City Metropolitan Municipality - this is 0.34% lower than the 504 000 in 2009. The percentage of people living in poverty has decreased from 63.03% in 2009 to 56.19% in 2019, which indicates a decrease of 6.83 percentage points.

	African	White	Coloured	Asian
2009	70.4%	1.9%	42.2%	9.3%
2010	65.1%	1.3%	38.0%	7.1%
2011	59.5%	0.7%	34.1%	4.5%
2012	59.3%	0.7%	35.1%	4.6%
2013	59.3%	0.7%	36.2%	4.6%
2014	60.1%	0.7%	37.8%	4.6%
2015	59.6%	0.9%	38.2%	4.6%
2016	61.3%	1.3%	39.6%	5.8%
2017	62.0%	1.7%	40.2%	6.8%
2018	61.9%	1.9%	39.8%	6.7%
2019	61.9%	2.2%	39.8%	7.9%

Table 12: Percentage of people living in poverty by population group - BCMM, 2009-2019 [Percentage]

Source: IHS Markit Regional eXplorer version 2025

In 2019, the population group with the highest percentage of people living in poverty was the African population group with a total of 61.9% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 8.56 percentage points, as can be seen by the change from 70.41% in 2009 to 61.85% in 2019. In 2019 2.21% of the White population group lived in poverty, as compared to the 1.88% in 2009. The Coloured and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 2.48 and 1.36 percentage points respectively.

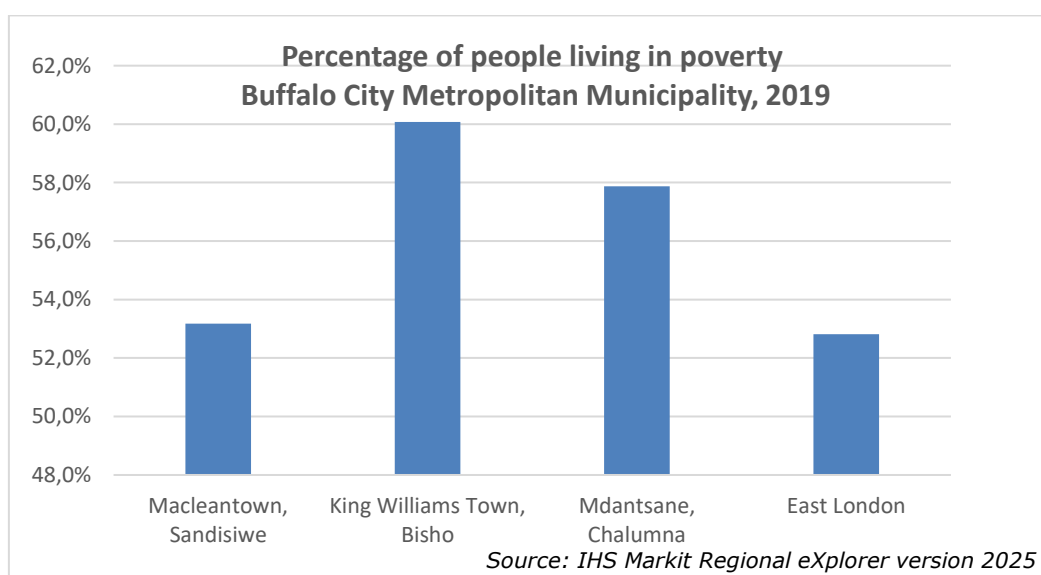


Table 13: Percentage of people living in poverty - sub-metro regions and the rest of BCMM, 2019 [percentage]

In terms of the percentage of people living in poverty for each of the regions within the Buffalo City Metropolitan Municipality, King Williams Town, Bisho Sub-metro Region has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 60.1%. The lowest percentage of people living in poverty can be observed in the East London Sub-metro Region with a total of 52.8% living in poverty, using the upper poverty line definition.

It is estimated that the poverty gap rate in Buffalo City Metropolitan Municipality amounted to 31.3% in 2019 - the rate needed to bring all poor households up to the poverty line and out of poverty.

3. BUFFALO CITY'S SOCIAL DEVELOPMENT PROFILE

3.1 Health

The Buffalo City Metro Health District establishment was officially approved by the MEC for Health on the 23rd of June 2013.

The current Metro establishment has three (3) demarcated sub-districts, the East London, the Mdantsane and King Williams Town/Bhisho sub-districts.

The BCM Health District is both urban and rural of which 2/3 of the health facilities are located in the urban area and 1/3 in the rural areas. It has 2 District Hospitals, 2 specialised Hospitals (following the successful merger of Nkqubela and Fort Grey TB hospitals in 2016), 5 CHCs, 74 PHC facilities that include 2 satellite clinics and 12 Mobile clinics. The Tertiary Hospital, Frere Hospital and the Regional Hospital, Cecilia Makiwane Hospital also form part of the service delivery platform within Buffalo City Metro Health District.

All the fixed PHC facilities provide a comprehensive primary health care service with each facility having its own demander code, ordering and receiving medication directly from the Qheberha medicines depot. Access to medication has also been improved through the CCMDD strategy.

3.1.1 Health Demography

The map shows the sub-districts where there is the greatest concentration of the population. The sub-district with the highest number of people is East London, followed by Mdantsane and Bhisho/KWT.

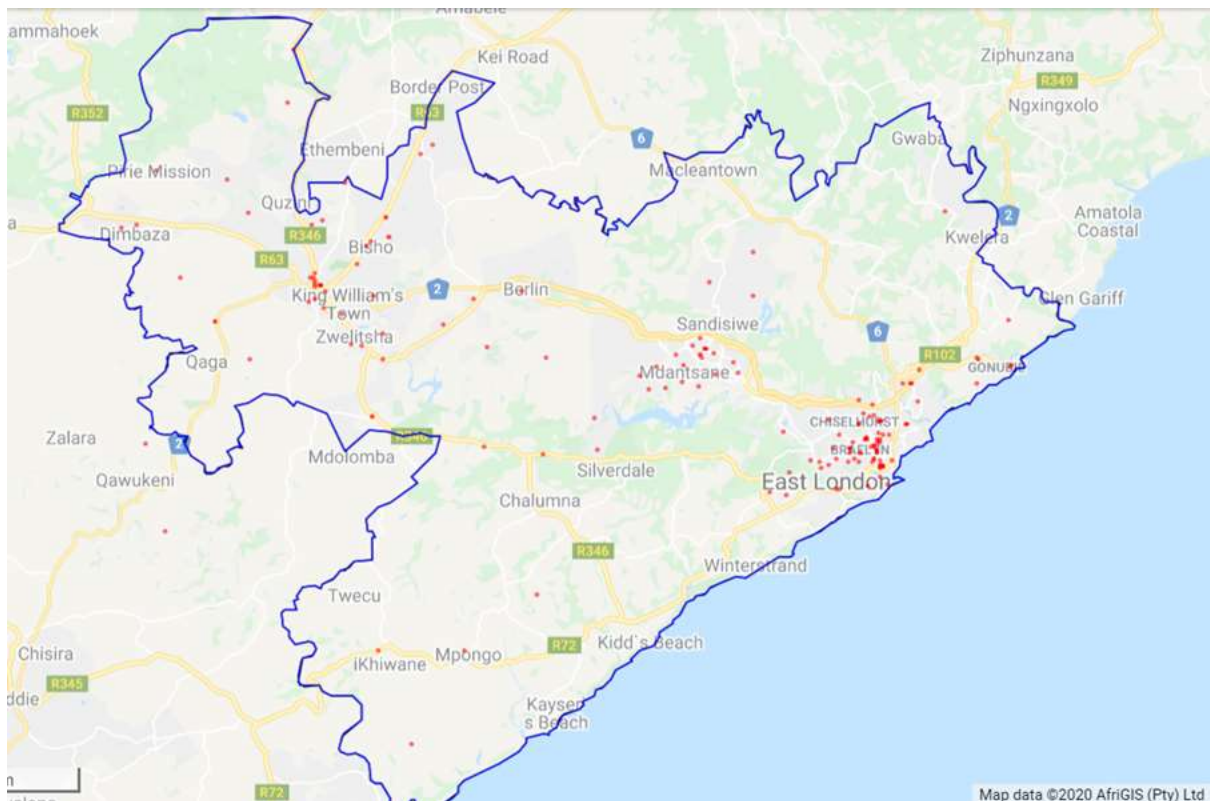


Figure 8: Health demographics for Buffalo City

Age group	Male	Female	Total
< 5	9198	43105	52303

5-10	47731	46495	94226
10-15	49099	47986	97085
15-19	40106	39765	79871
20-24	31386	30783	62169
25-29	38507	38427	76934
30-34	41122	40621	81743
35-39	32822	34958	67780
40-44	27803	29560	57363
45-49	22054	24229	46283
50-54	17841	21834	39675
55-59	14053	19190	33243
60-64	11476	17443	28919
65-69	8051	12681	20732
70-74	4018	7024	11042
75-79	1416	4730	6146
80+	294	2687	2981
Total	396 977	461 518	858 495

Table 14: Buffalo City Metro Population Grid as on DHIS 2020

Buffalo City Metro has a young population with an under 5's and a 15-39 years of age bulge. The majority of the population is at the East London Sub-district and this where the majority of the public health facilities are. The Sub-district has 2 CHCs, a Chronic and a Tertiary Hospital within its jurisdiction. Whereas, Mdantsane has 1 CHC, TB Specialized and Regional Hospitals. The Bhisho/KWT area has 2 CHCs and 1 does not provide a 24 hr service. The 2 District Hospitals in the Health District are situated in this Sub-district.

There is also intra-provincial migration with people choosing to live in the metros, in the non-metro towns (and their peripheries) and along transport corridors. Deep rural areas are de-populating. These urbanisation trends pose significant challenges for the District to meet the service delivery needs in the growing Metro in a well-managed way. This is also demonstrated by the fact that citizens shop for health services in the Metro and return to the rural areas once the treatment plan has been effective. The District has seen high levels of lost to follow up on TB and HIV treatment due to these migration patterns.

The District is in constant engagement with the Regional and Tertiary Institutions. The plans for the Maternity Birthing Unit (MBU) within Cecilia Makiwane Hospital in order to respond to the maternal and child health needs of the Sub-district have not yet been implemented. The housing of the Maternity Unit within the hospital is one of the strategies to reduce maternal deaths. The plans were halted due to the need to turn the identified ward for this project into a COVID-19 ward as part of the District response to the COVID-19 pandemic.

The discussions on the Bhisho and Grey Hospital rationalization project have not been abandoned. One of the objectives thereof is to deal with the inefficiencies that are demonstrated in the BUR, ALOS and PDE outcomes. It is envisaged that the rationalization of health services in the Bhisho/KWT Sub-district will provide access of these services to the community and also improve the quality of health care that is provided. In the 3rd quarter of 2020/21, the average length of stay in Bhisho was 5.3 days and in Grey Hospital, it was 5.6 days. The bed utilization rate was 36.3 and 58.6 percent respectively.

The Regional and Tertiary Hospitals are in the process of providing outreach services at the District Hospitals. Grey Hospital has a vibrant ARV unit which benefited immensely from the support of the new District USAID partner, MatCH.

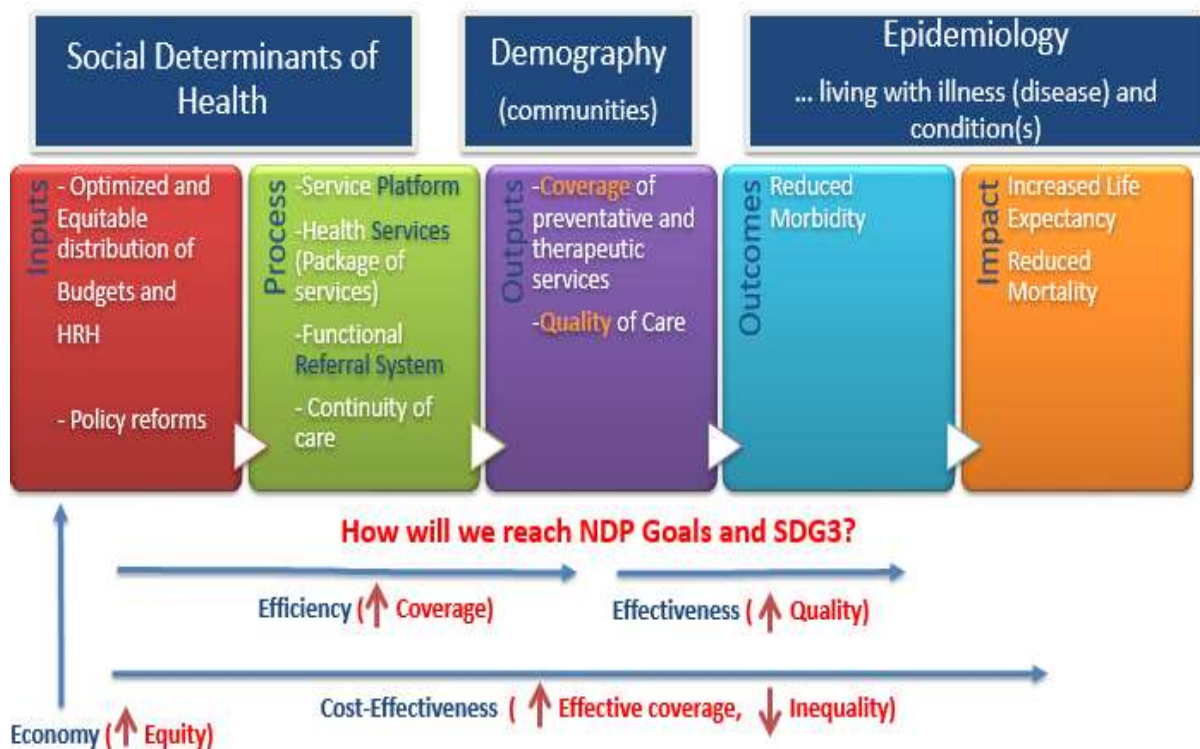


Figure 9: Health Sector - Logic Model

3.1.2 Social determinants of health

The social determinants of health (SDH) are the conditions in which people are born, grow, work, live, and age, and the wider set of forces and systems shaping the conditions of daily life. These forces and systems include economic policies and systems, development agendas, social norms, social policies and political systems. The SDH network across WHO supports action on the SDH. The SDGs provide a comprehensive blueprint for human development and for systematically addressing the social determinants of health.

Whilst Buffalo City Metro has made significant strides in improving the lives of the people within the Metro as evidenced by the percentage of access to water and sanitation, the unemployment rate and literacy levels remain worrying.

The Metro has a young population with a bulge in the age group under 5 and 15- 34 years. The city is a university town with a lot of institutions that offer higher education. This represents a higher demand on public health services due to social problems like substance abuse, teenage pregnancy, high rate of termination of pregnancy, high positivity rate. In the 3rd quarter of 2020/21, the number of still births in the District was 74. The Regional and Tertiary Hospitals reported 29 and 36 respectively.

The delivery 10-19 years in facility rate was 10, 2%, a reduction from 11,3% in 2019/20 and the termination of pregnancy under 20 years rate was 10% from 12, 1% the same financial year. The statistics reveal that young women in the Metro are not taking up contraceptive services and instead opt for termination of pregnancy. This means that condom use is not popular among this age group as evidenced by the high positivity and termination of pregnancy rates. The uptake of condoms in the District has dropped. The condom distribution coverage was from 20.6% in the

2nd quarter 2020/21 and 5.2% in the 3rd quarter 2020/21. This can be also be attributed to service delivery interference due to COVID-19 lockdown.

The District participates in inter-governmental and Integrated Development Plan (IDP) activities of the Metro, the District Health Council, as well the Metro Aids Council, where these issues are discussed, and solutions agreed upon. Municipal Health Services forms an integral part of the environmental health work that is needed in the health facilities and collaboration between the District and the Municipality has yielded notable fruits in this regard. With the advent of COVID-19, the District has been participating in the Metro's Disaster Management Command Structures.

The Metro is engaging sector departments, especially Buffalo City Metro Health District, on issues of Spatial Development and the development of a One Plan. The District is currently faced with issues of new informal settlements or formal settlements that do not have fixed clinics, due to relocations of citizens within the Metro. Although the District provides health services to these areas by way of mobile services, strategies have been developed at facility and programmatic level to respond to the needs of the communities by improving community-based health services. The Ward Based Outreach Teams, however, need to be resourced in order to adequately respond to the vast health needs of the communities. The COVID-19 Ward Based Rapid Response Teams are also assisting in delivering an integrated COVID-19 response at the community level.

The Key populations in Buffalo City Metro have been identified and the partner support through organizations like BeyondZero Bumbungomso has seen gains being made in areas like Adolescent and Youth Friendly Services, Men's Health and Commercial Sex Workers.

The District has planned to build a Community Health Centre in NU 14, Mdantsane, a clinic in Postdam and Greenfields in the current MTEF. The revitalisation of health facilities programme continues throughout the District in order to improve the quality of health services in the District.

Bhisho, Grey, Cecilia Makiwane and Frere Hospital were also renovated in 2020/21 as part of the COVID-19 response in order to increase the number of hospital beds available for COVID-19 patients.

Observations of the Demographic Patterns:

- ❑ Inward Migration as BCMM is an economic hub for most of the surrounding towns.
- ❑ Young population which is biased towards females
- ❑ Municipal Spatial Development incoherence with the Infrastructure Development Plans of the ECDoH, although there is now marked improvement in this area.

3.1.3 Epidemiology and Quadruple Burden of Disease (BOD)

Epidemiologically, South Africa continues to be confronted with a quadruple BOD because of HIV and TB, high maternal and child morbidity and mortality, rising non-communicable diseases and high levels of violence and trauma. During the year 2020, the District was negatively affected by the global surge of COVID- 19 pandemic. The District reported its first confirmed case of COVID-19 on the 21st of March 2020.

3.1.4 Corona Virus Disease 19 (Covid-19)

The BCM Health District activated the District Outbreak Response Team (ORT) which is multidisciplinary and multi-sectoral in nature. The District, together with the stakeholders developed and implemented strategies which sought to combat the Covid-19 pandemic and minimise its effects to public health and the economy of the District.

All these strategies sought to detect early, isolate or quarantine, investigate, manage cases and trace the contacts. To strengthen the District response to COVID-19, Command Structure were established in the Metro, and a COVID-

19 Rapid Response Team was established in the District. The Rapid Response team operated through the following work-streams in order to facilitate the District COVID-19 response in a smooth and co-ordinated manner:

- Community Health
- Health systems
- Human resource and leadership
- Psychosocial support
- Business Continuity
- Surveillance, strategic information, Monitoring, and evaluation

The District is currently implementing phase 1 of Corona Virus vaccination which is focusing on health care workers while phase 2 will focus on the essential workers and vulnerable populations and phase 3 on the rest of the population.

The following is an illustration of the SARS-Cov-2 Cases & Deaths: BCM Comparative Analysis

District	Cases	Historical Data	New Cases	Total Confirmed	Recoveries	Deaths	New Deaths		Total Deaths	CFR%	Recovery Rate	Active Cases
							*Newly Reported	**Newly occurred				
Alfred Nzo	7983		0	7983	7548	430	0	0	430	5,4	94,6	5
Amathole	19304	8	3	19315	18182	1102	0	0	1102	5,7	94,1	23
BC Metro	38778	31	7	38816	36387	2345	0	0	2345	6,0	93,7	53
Chris Hani	19516		1	19517	17973	1534	0	0	1534	7,9	92,1	10
Joe Gqabi	7510		0	7510	7085	410	0	0	410	5,5	94,3	15
NM Metro	55643	38	4	55685	52296	3311	0	1	3312	5,9	93,9	39
OR Tambo	22439	3	1	22443	21073	1361	0	0	1361	6,1	93,9	6
Sarah Baartman	21754		1	21755	20896	843	0	0	843	3,9	96,1	16
Imported	604		5	609	598	0	0	0	0	0,0	98,2	11
Unspecified	1128		0	1128	1098	0	0	0	0	0,0	97,3	30
E. Cape	194659	80	22	194761	183136	11336	0	1	11337	5,8	94,0	208

* Deaths that occurred more than 48 hours ** Deaths that occurred within the past 48 hours of reporting

Table 15: Number of positive SARS-Cov-2 cases, recovering and deaths, as of 19 March 2021

The BCM Health District continues to implement the following strategies and efforts to curb the spread of COVID-19 which among other things include:

- Strengthening risk communication, community engagement and health promotion to fight against SARS-Cov-2 coupled with increase in the visibility of health messages using mass communication, radio, TV, print media, and social media.
- Implementation of track and trace solution for contact tracing, monitoring, recording, and reporting. Regular monitoring, recording, and reporting of contacts is prioritized at all levels.
- Protecting healthcare workers who are at risk of developing severe disease from SARS-Cov-2. Instead of the elderly healthcare workers, strategically position healthcare workers who are younger and healthy as frontline workers to deal with the pandemic and Increase the knowledgeability index of healthcare workers and managers at the facility levels. This may include increasing the knowledge and confidence of healthcare workers about the disease, the Infection Prevention and Control (IPC) measures, the role of Occupational Health and safety (OHS),

the use of the guidelines at the facility levels, and promotion of the use of PPE as part of the IPC package.

- Provision of isolation and quarantine services to positive cases and their contacts to minimize further transmission.
- Strengthen inpatient management of COVID-19, ensuring availability of oxygen in hospitals as a golden treatment standard.
- Roll out of COVID-19 vaccination to all targeted population.

3.1.5 Burden of disease - Leading causes of death in BCMM

The figure below shows the leading causes of death by District in the EC Province in 2018. Tuberculosis (TB) remained the leading cause of natural death in BCM. In overall TB and HIV remained the top leading causes of death in the Eastern Cape.

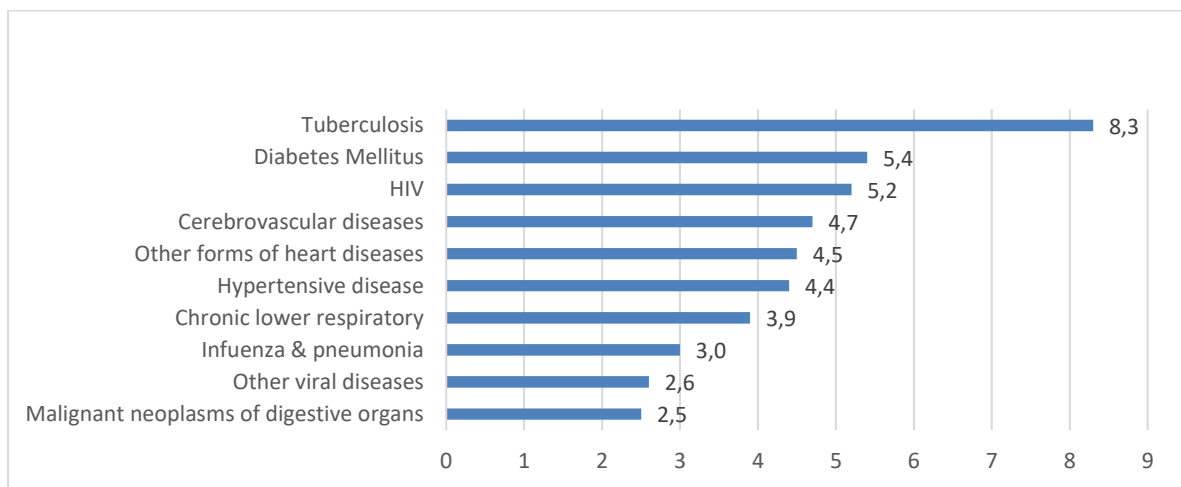


Figure 10: Broad causes of death by district

Whilst TB showed a steady decline in the reported period which is attributable to efforts to detect clients infected with TB and those co-infected with HIV early through screening and early initiation on treatment, the gains are being reversed by the unrelenting social determinants and now COVID-19 lockdowns. However, the use of new shortened drug regimen on MDR TB patients has impacted positively on the HAST programme showing a significant improvement in treatment success rate on drug resistant patients.

Non communicable diseases followed by TB are remain among the leading causes of death in the population above 50 years of age. This is the same population that is at risk of dying due to COVID-19.

Percentage of deaths by broad cause and leading causes, 2012–2017

EC, Buffalo City MM: BUF, 2012 - 2017



Figure 11: Percentage of deaths by broad case and leading cause, 2012-2017

3.1.6 HIV Prevalence in Buffalo City

The District performance on HIV testing for targeted communities is poor in all three (3) Sub-districts. Although the HIV testing coverage has improved overall, evidence shows that efforts must be made to focus on targeted or key populations. In 2019/20, Khethimpilo and later MatCH have supported the District on the HAST programme.

The number of patients remaining on HIV treatment is an area of concern for this programme. The District, together with the stakeholders in BCM Nerve Centre and other Community based health teams, have embarked on a programme to trace clients that are lost to care. This exercise involves a SWAT team for reviewing of patient records in order to identify gaps in the information value chain.

Male condom distribution is also very low. In the previous financial year the major problem was the interruption in the supply of condoms by service providers. COVID-19 presented further challenges with distribution. A plan has been developed to address these poor results.

Male medical circumcision performance is poor due to Buffalo City Metro being populated by communities who practice traditional male circumcision.

				Country ZA South Africa	Province EC Eastern Cape	District BUF Buffalo City MM	LM2016 BUF_SD Buffalo City SD
Adult ART cumulative started ART minus ART cumulative TFO (No)		DE	2017	3 637 602	388 998	48 459	
			2018	3 975 549	425 688	53 379	
Adult with viral load suppressed rate 12 months (%)	3rd 90 Outcome	Ind	2017	86.7	84.7	87.7	
			2018	90.6	86.2	87.4	
Adult living with HIV viral load suppressed (VLS) 12m (No)		DE	2018 Q1	2 749 656	267 948	36 911	
			2019 Q1	2 952 213	284 933	38 211	
ART Adult client viral load done (VLD) (No)		DE	2017	80 507	7 279	1 114	1 114
			2018	95 028	8 442	1 166	1 166
Child with viral load suppressed rate 12 months (%)	3rd 90 Outcome	Ind	2017	63.5	56.7	63.8	
			2018	68	63	66.5	
Child living with HIV viral load suppressed (VLS) 12m (No)		DE	2018 Q1	80 148	8 975	1 049	
			2019 Q1	67 400	7 110	1 260	
Adult with viral load completion rate at 12 months (%)	2nd 90 Output	Ind	2017	65.8	58.5	72.3	72.3
			2018	71.7	62.4	70.2	70.2
ART Adult first-line regimen (FLR) + second-line regimen (SLR) at 12 months (No)		DE	2017	122 168	12 437	1 540	1 540
			2018	108 851	11 602	1 427	1 427
Clients remaining on ART rate (%)	2nd 90 ..	Ind	Mar 2019	65.1	62.9	58.8	
Total Clients remaining on ART at the end of the month (No)		DE	Mar 2018	4 189 070	452 072	56 807	56 807
			Mar 2019	4 629 831	493 879	61 771	61 771
Total living with HIV (No)		DE	2018 Q1	6 966 276	770 705	103 174	
			2019 Q1	7 109 877	785 264	105 112	
HIV test positive 19 months to 14 years rate (%)	1st 90 ..	Ind	2018/19	1.6	1.2	2.1	2.1
HIV test positive client 19 months to 14 years (No)		DE	2018/19	15 369	1 552	147	147
HIV test client 19 months to 14 years (No)		DE	2018/19	936 115	128 898	7 126	7 126
HIV test positive client 15 years and older rate (incl ANC)..	1st 90 ..	Ind	2018/19	6.1	5.3	6.2	6.2
HIV test positive 15 years and older (excl ANC) (No)		DE	2018/19	725 581	79 217	10 483	10 483
Antenatal client HIV 1st test positive (No)		DE	2018/19	89 554	10 080	1 349	1 349
HIV test 15 years and older (excl ANC) (No)		DE	2018/19	11 858 516	1 491 093	169 629	169 629
Antenatal client HIV 1st test (No)		DE	2018/19	855 680	86 619	9 412	9 412
HIV testing coverage 19 months to 14 years rate (%)	1st 90 ..	Ind	2018/19	3.4	3.8	1.9	1.9
HIV testing coverage age 19 months and older (%)	1st 90 ..	Ind	2018/19	48.1	49.7	49.8	49.8
HIV test client age 19 months and older (No)		DE	2018/19	13 650 311	1 706 610	186 167	186 167
Male condom distribution coverage (No)	1st 90 ..	Ind	2018/19	36.8	33.3	28.2	28.3
Male condoms distributed (No)		DE	2018/19	726 202 616	73 672 416	8 022 000	8 022 000
Medical male circumcision rate (per1K)	1st 90 ..	Ind	2018/19	26.4	4.3	0.61	0.61
Medical male circumcision 10 years and older (No)		DE	2018/19	595 006	11 396	202	202
Adult ART Total (No)		DE	2017	3 677 996	393 817	49 107	
			2018	4 032 106	432 133	54 148	
Adult Cumulative Loss to Follow-up (LTF) (No)		DE	2017	28 933	2 997	440	440
			2018	41 608	4 334	570	570
Adult Cumulative Transferred out (TFO) (No)		DE	2017	9 128	1 432	160	160
			2018	12 693	1 777	170	170
Adult Died (RIP) (No)		DE	2017	2 333	390	48	48
			2018	2 256	334	29	29
Child ART Total (No)		DE	2017	166 588	20 323	2 808	
			2018	164 196	19 939	2 659	

Figure 12: Buffalo City HIV Statistics, 2017-2019

Source: DHIS

Buffalo City is currently at 90-74-88 in the 3rd quarter of 2019/20 in terms of performance against 90-90-90.

For adult males and females, focus must be placed not only on initiation onto ART, but also on ensuring that clients are retained in care. There is a growing number of adults who have been previously diagnosed, but are not on ART. This includes those who had started ART and defaulted, as well as those who were never initiated. The results do show that for women who remain on ART, suppression rates are higher.

There are gaps across the cascade for children under 15 years. Case finding, ART initiation and retention have all underperformed and should be addressed through focused interventions.

To achieve 90-90-90 targets, the District must increase its efforts to enrol the number of adult men and women to 69 768 and the number of children to 3 206 on ART by 31 March 2021.

Key observations on District data:

- ❑ Poor performance on male condom distribution
- ❑ Poor performance on total number of clients remaining on art (TROA)
- ❑ Low positivity yield. Targeted testing needs to be improved particularly targeting men and young people
- ❑ Linkage of clients to care is good but the initiation of new clients on treatment needs to improve.
- ❑ Large number of patients are LTFU

3.1.7 HIV and AIDS & TB Outcomes

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2008	108,000	753,000	6,040,000	14.4%	1.79%
2009	110,000	769,000	6,190,000	14.3%	1.78%
2010	112,000	785,000	6,340,000	14.3%	1.76%
2011	114,000	803,000	6,520,000	14.2%	1.75%
2012	116,000	819,000	6,680,000	14.2%	1.74%
2013	118,000	833,000	6,820,000	14.2%	1.73%
2014	120,000	847,000	6,960,000	14.2%	1.72%
2015	122,000	861,000	7,110,000	14.2%	1.71%

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2016	124,000	874,000	7,250,000	14.1%	1.70%
2017	126,000	890,000	7,420,000	14.1%	1.69%
2018	128,000	906,000	7,600,000	14.1%	1.68%
Average Annual growth					
2008-2018	1.69%	1.87%	2.32%		

Table 16: Number of HIV+ people - Buffalo City, Eastern Cape and National Total, 2008-2018 [Number and percentage]

Source: IHS Markit Regional eXplorer version 1803

In 2018, 128 000 people in the Buffalo City Metropolitan Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.69% since 2008, and in 2018 represented 14.46% of the Metropolitan Municipality's total population. The Eastern Cape Province had an average annual growth rate of 1.87% from 2008 to 2018 in the number of people infected with HIV, which is higher than that of the Buffalo City Metropolitan Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.32%.

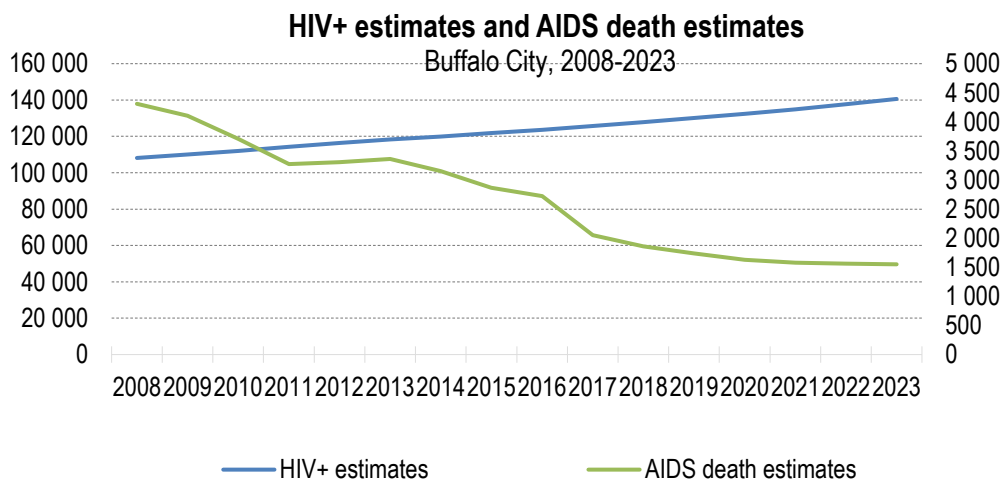


Figure 13: AIDS profile and forecast - Buffalo City Metropolitan Municipality, 2008-2023 [numbers]

Source: IHS Markit Regional eXplorer version 1803

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 4310 in 2008 and 1860 for 2018. This number denotes a decrease from 2008 to 2018 with a high average annual rate of -8.05% (or -2450 people). For the year 2018, they represented 0.21% of the total population of the entire Metropolitan Municipality.

The graphs here below depict the impact of COVID-19 on the performance of some of the HIV outcomes within the Metropolitan Municipality.

Current trends of new growth in HIV Infections within BCM as on 05 March 2021:

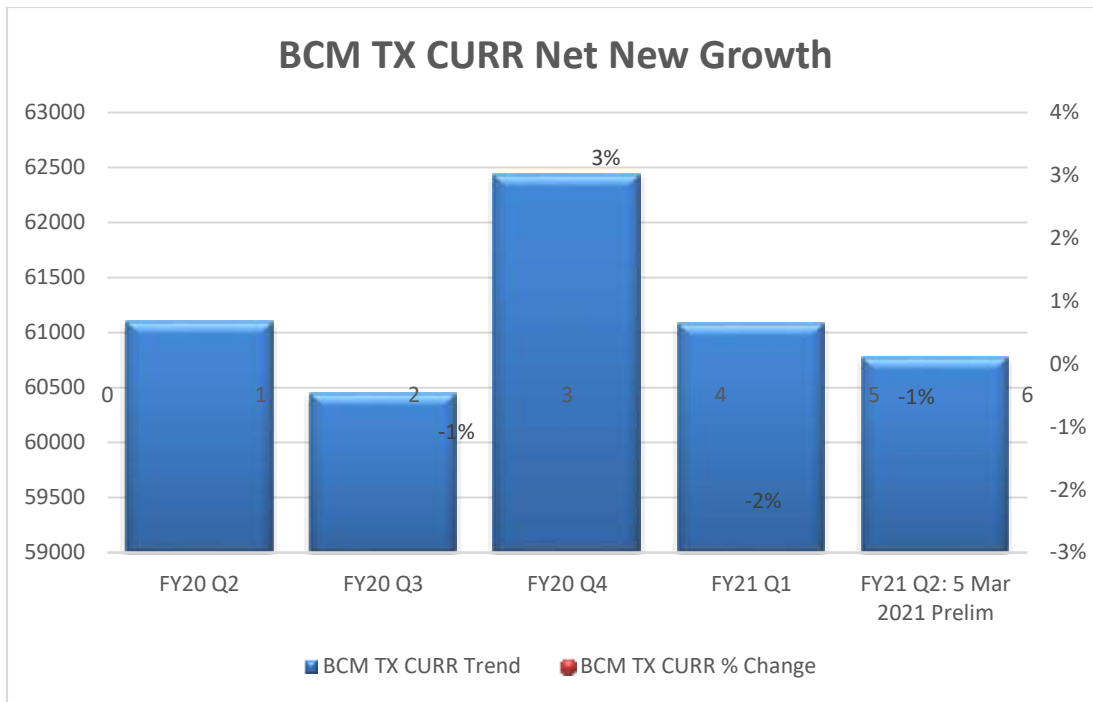


Figure 14: BCM TX CURR Net New Growth

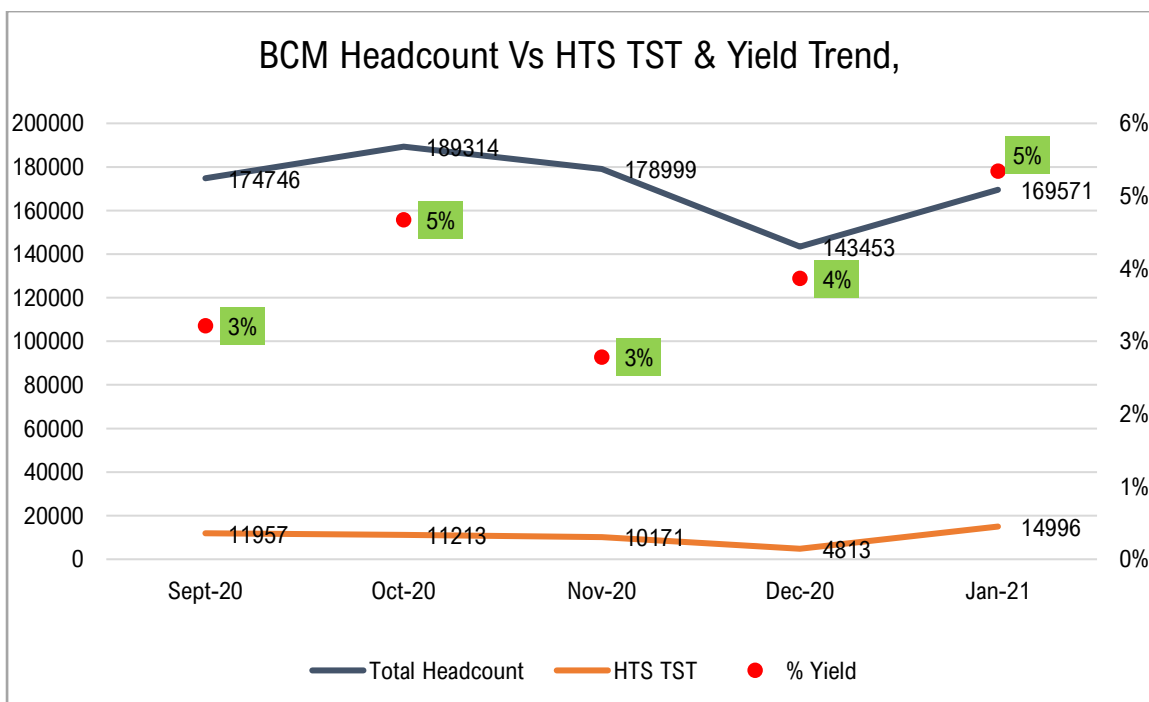


Figure 15: Current trends of HIV Yield vs Facility Head Count, September 2020 - January 2021

The graphs here below depict the comparative analysis within EC of the TB Incidence and Success Rates

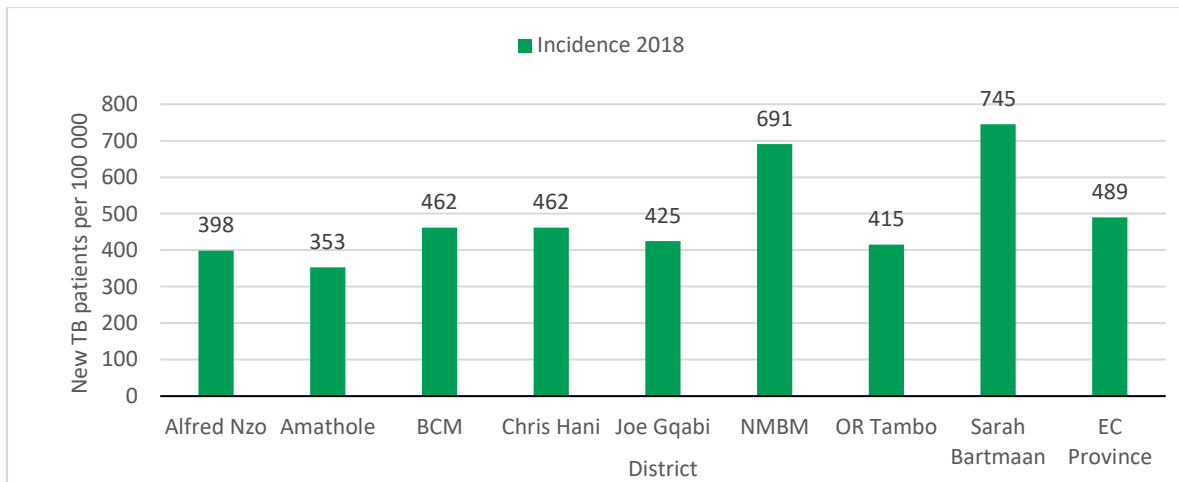


Fig 16: Distribution of new pulmonary TB patients per 100 000 population by EC district (Source: ETR)

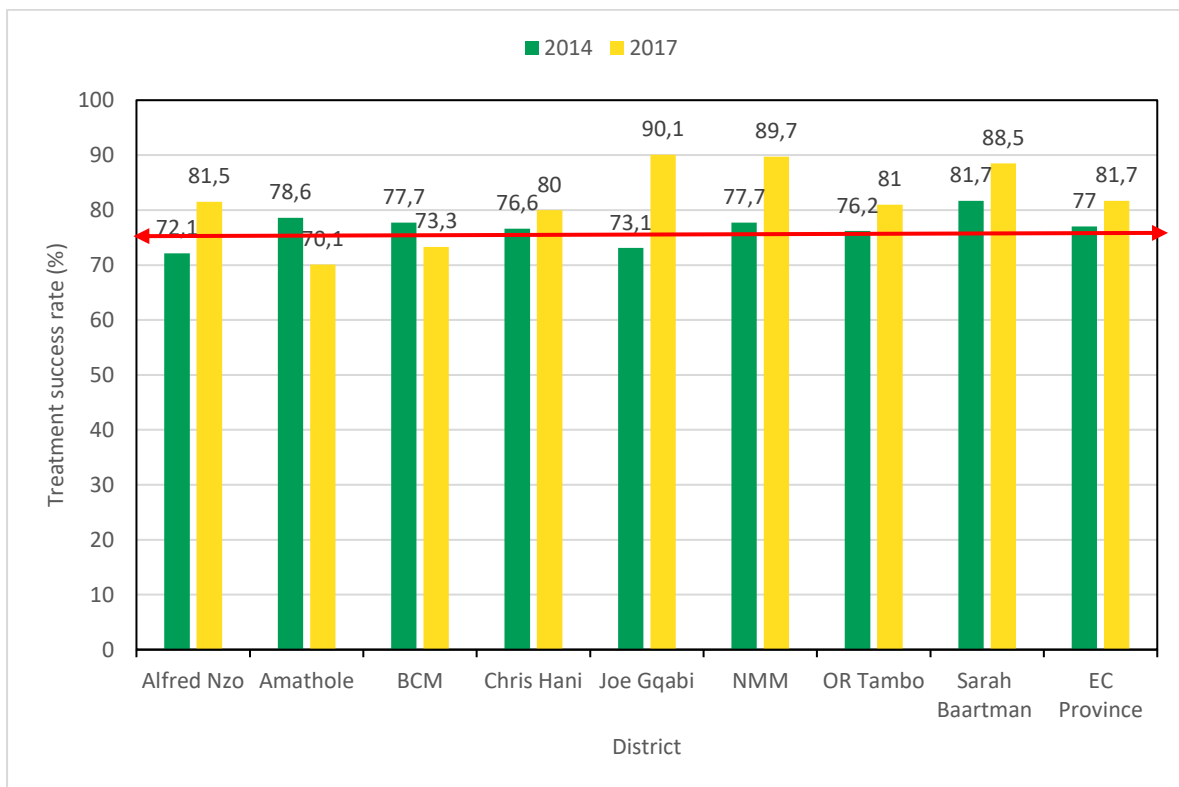


Figure 17: TB treatment success rate distributed by districts

The drug resistant TB treatment outcomes are showing encouraging trends in treatment success rate and a significant decrease in death rates. This is due to new DR-TB treatment regimens that had been introduced in recent years with great success.

Key Observations on District TB Data

- (a) Increased TB XDR client death rate – Late identification and TB/HIV co-infection lead to poor prognosis. Increase TB screening to identify on time.
- (b) Declining TB success rate – Not evaluated clients have negative impact on outcomes
- (c) Inconsistent TB screening – Paediatric screening is inconsistent, District is fairly performing in this indicator and need strengthening on data quality issues.
- (d) Rise in TB infections in all ages – Identified hot spots and planning multi-disciplinary interventions
- (e) Increasing Lost to Follow up – conduct file audit and action not evaluated clients

3.1.8 Women and Maternal Health

Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric) per 100,000 live births in facility. The maternal mortality in facility ratio is a proxy indicator for the population based maternal mortality ratio, aimed at monitoring trends in health facilities between official surveys.

In 2019/2020, BCM and OR Tambo Districts recorded MMR that were higher than 100/100 000 target i.e. 182, 4 and 171 per 100 000 live births. COVID- 19 also had a negative impact on maternal mortality, data from April 2020 - December 2020 revealed an increase in maternal mortality to 138 per 100 000 live births in the EC Province.

The District recorded MMR that was higher than 111/100 000 target i.e., 226.6 per 100 000 live births in the 3rd quarter of 2020/21. There were eight (8) recorded maternal deaths in the 3rd quarter of 2020/21, three (3) at CMH and five (5) at Frere Hospital. This performance may be attributed to the Regional and Tertiary Hospitals that are referral centres of District Hospitals outside Buffalo City Metro. Comparatively, in the 3rd quarter of 2019/20, the District reported four (4) maternal deaths at 116.7 per 100 000 live births, three (3) of these occurred at Cecilia Makiwane Hospital and one (1) at Frere Hospital.

BCMHD has performed poorly in the cervical cancer screening rate. In 2019/20 the District reported a cervical cancer screening coverage of 59.8%. However, in the 3rd quarter of 2020/21 the District reported a decline in the performance to 29.5%. The couple year protection rate has also worsened to 27 % in the 3rd quarter of 2020/21, from 57.7% in 2019/20.

The flagship strategy for the District is the implementation of Adolescent Youth Friendly Services (AYFS) with the assistance of Bumbingomso and Beyond Zero. It is envisaged that this will assist in young people accessing health facilities for reproductive health services and thus improve further the couple year protection rate. It is also expected that the termination of pregnancy rate and high positivity rate will reduce due to, among others, these interventions. Bumbingomso and Beyond Zero have adapted the intervention strategy to be responsive to the challenges presented by COVID-19.

The ANC 1st visit before 20 weeks rate and the mother postnatal visit within 6 days after delivery rate indicators remain among the worst performing indicators in the District. In the 3rd quarter of 2020/21, the ANC 1st visit before 20 weeks rate was recorded at 62.5% and the mother postnatal visit within 6 days after delivery rate was 50.9%. This is evidenced by the fact that the District is among the worst performing Districts in the country in these indicators.

Key Observations on the District data

- Health facilities are not youth friendly
- Pregnant mothers do not access maternal health services before 20 weeks

- ❑ Mothers do not report to health facilities within 6 days of delivery and there is no effective community-based strategy of following up on delinquent mothers.
- ❑ Community based /outreach initiatives give the District the yield that is required e.g. Nerve Centre, vumbulula and Thuma Mina initiatives
- ❑ The District is embarking on other initiatives in order to encourage the mentoring of mothers.

3.1.9 Child Health

The District has seen worrying statistics on child mortality, and these can be linked to childhood illnesses and socio-economic conditions in the Metro. Severe Acute Malnutrition has been prioritized by the District as a child health alert.

Child health outcomes remain a concern for the District. The District Specialists' interventions in the respective Sub-districts have resulted in an improvement in this area.

In the 2019/20 2nd quarter performance on Immunization coverage under 1, severe malnutrition case fatality, early neonatal death in facility rate, the District reflected poor performance. The District has identified that there is a need to improve on growth monitoring at community and facility level. Most of the outcomes require community-based interventions.

Key observations from District data that led to poor performance:

- ❑ Growth monitoring is not done according to the guidelines
- ❑ The classification of severe acute malnutrition by health officials needs to improve
- ❑ Immunization coverage under 1 year is low. ECDC centres have been targeted by the District to improve on this outcome.
- ❑ Community members do not access health services timeously when a child is sick. Traditional healers are often consulted before the health facility.
- ❑ Inpatient neonatal death is high
- ❑ Still birth rate is high in Tertiary and Regional Hospital as well as the CHCs

The diagram here below depicts the number of deaths for children in the 3rd quarter of 2019/20:

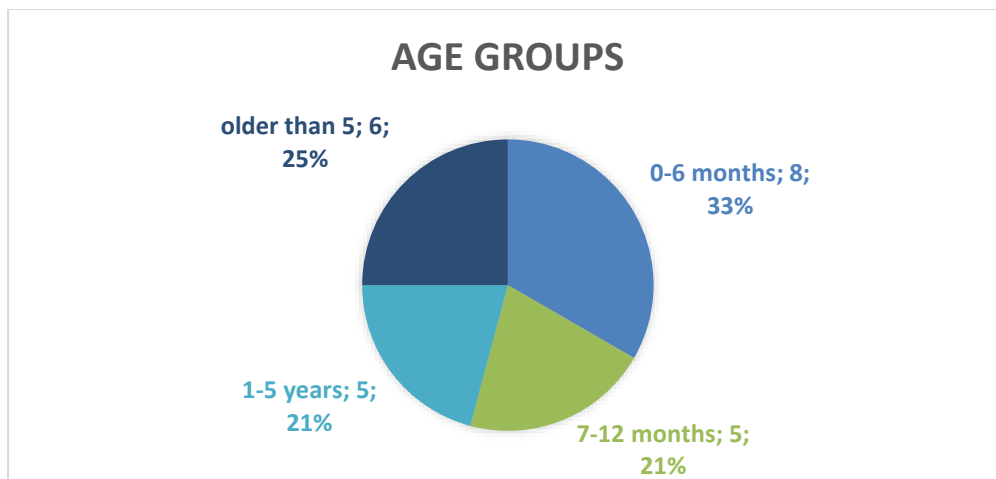


Figure 16: Number of deaths for children in the 3rd quarter of 2019/20

3.1.10 Non-communicable diseases

Diseases of lifestyle such as obesity, hypertension and diabetes result, inevitably, in costly hospital admissions for complications such as stroke, renal failure, heart disease and blindness.

According to SADHS 2016, 13% of women and 8% of men 15 years and older are diabetic in South Africa, while hypertension prevalence was shown to be 46 % and 44% for women respectively.

BCMHD is performing very well in the screening for both diabetes and hypertension. Stats SA Morbidity data reveals that 74 percent of males above 50 years of age in the District suffer from non- communicable diseases, whilst for females in the same age group, the figure is 81%.

COVID-19 death statistics reveal that people with co-morbidities are at a higher risk of dying when infected with the virus.

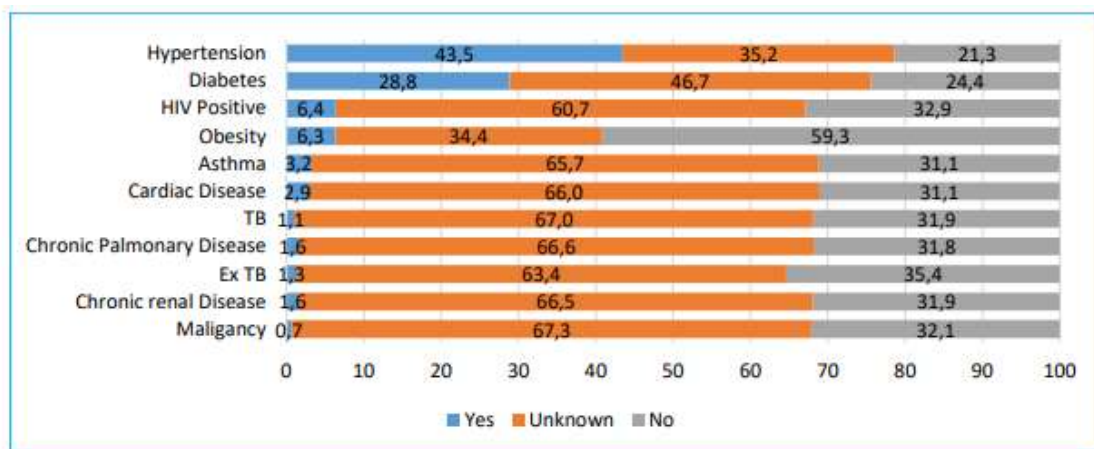


Fig. 33. Co-morbidities among SARS-Cov-2 cases who demised, as of 18 Mar. 2021 (DATCOV)

Figure 17: Co-morbidities among SARS-Cov-2 cases who demised, as of 18 March 2021 (DATCOV)

		Country	Province	District	LM2016		
		ZA	EC	BUF	BUF_SD		
		South Africa	Eastern Cape	Buffalo City MM	Buffalo City SD		
Clients 40 years and older screened for diabetes (No)	Process ..	DE	2018/19	6 070 577	2 491 684	237 298	237 298
Clients 40 years and older screened for hypertension (No)	Process ..	DE	2018/19	5 800 824	1 972 192	235 829	235 829
Diabetes new client 40 years and older detection rate (%)	Process ..	Ind	2018/19	0.87	1	0.88	0.88
Diabetes client 40 years and older new (No)		DE	2018/19	136 931	16 430	2 098	2 098

Figure 18: Non-communicable diseases (South Africa, Eastern Cape Province, Buffalo City Metropolitan Municipality) 2018/2019

Source: DHIS.

Key observations on District data:

- ❑ The District is doing well in terms of the screening of the non-communicable diseases
- ❑ The District has a problem of mental health conditions exacerbated by substance abuse, among others
- ❑ Cervical Cancer is also a challenge; however, the District is performing very well on cervical cancer screening. The issue of adequacy rate on specimens is being addressed through skills development.

Injury and Trauma

Gender based violence is rife in South Africa as shown in the South African Demographic Health survey 2016. 21% of South African women above the age of 18 years reported to have experienced domestic violence compared to 31 % in the Eastern Cape. It is also reported that this has increased over the period of lockdown during the COVID-19 peak. The Eastern Cape Provincial Development plan outlines the safety and security crime efforts that are organised in a multi-agency approach. Some hospitals have Thuthuzela centres run by multi-stakeholders to support the victims of crime. The support to victims and offenders in the correctional services are all elements of an effective crime prevention system. This also includes focused attention to rural safety programmes, drug intervention programmes and state capacity to respond to gender-based violence.

The BCMM Disaster Management Command platforms present additional structures to further mobilize stakeholders that are represented in these structures towards a concerted effort to curb gender-based violence with its attended social ills.

3.1.11 Quality of Care rated by Patients/Clients

In the current health environment of the Eastern Cape, there is an increasing public clamour for access to a safe and efficient health system and quality health for all. However, the burden of payments for medico-legal claims on the budget means that money has to be diverted away from the delivery of health care services, which further compromises the quality of care provided.

This has put the spotlight on the department to perform even better and act faster to deliver on quality health care. It is against this backdrop that the department operates to develop and sustain responsiveness at all health facilities, both hospitals and Primary Health Care through the development of standardized operational procedures, establishment of quality committees, strengthening patient safety incident reporting and learning system so that data from the system will be used to develop mitigation strategies to improve the quality of care.

As the pandemic continues there is a need for a robust Infection Prevention Control (IPC) support to the District to strengthen the health system capacity in terms of preparedness and response to infectious diseases including COVID- 19 pandemic. Several interventions will be implemented to strengthen IPC across the District including supportive supervisory visits to provide training, mentorship and building capacity to enable healthcare workers to overcome their fears and build confidence to deal with the pandemic. Moreover, the surveillance system for Hospital Acquired Infections (HAIs) will be developed in the Province and implemented.

The District remains committed to the delivery of high-quality health services to meet the health needs of the patients and the community. Amongst other things, these include a consumer feedback strategy which include management complaints, complements and suggestions as well as scheduled patient experience of care surveys and interventions. The strategy is guided by the national paradigm imperative of fast-tracking quality improvement in the Six Priority Areas. The main objective of the strategy seeks to guarantee the continuous effective and efficient service delivery through the embracing of Batho Pele Principles.

The National Guideline on Management Complaints, Suggestion and Compliments with accompanying web-based information system is in place to monitor implementation of framework. BCM health facilities are reporting on the web-based system. The website provides for categorisation of complaints data according to the six Core Standards and the District performance is depicted here below.

Quality of Care rated by Patients/Clients

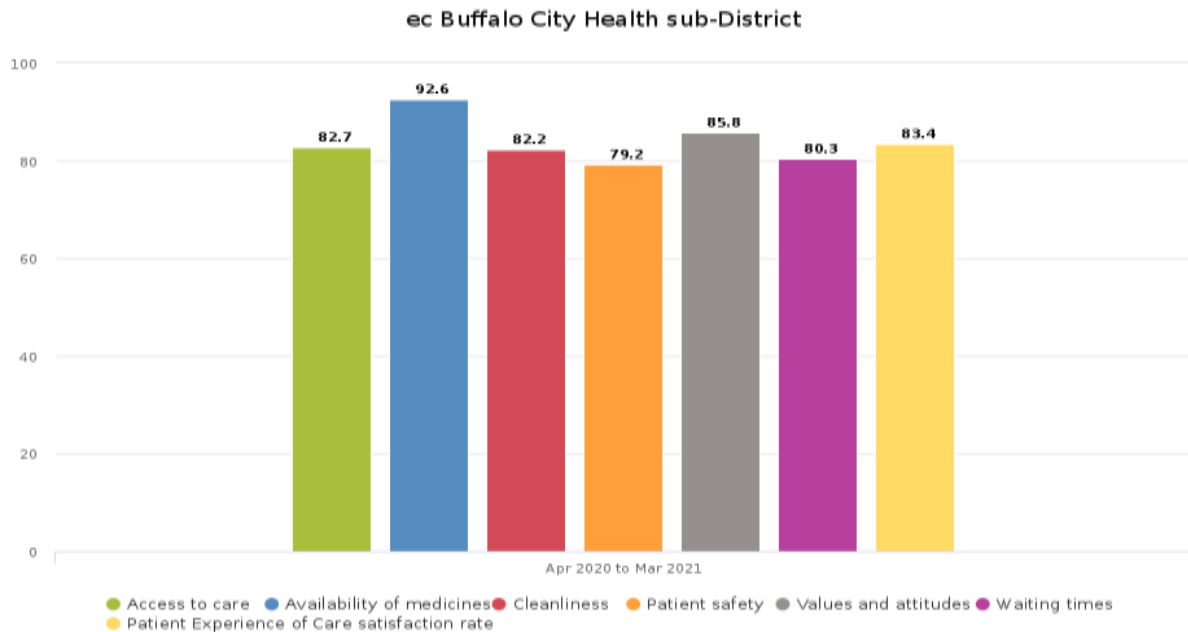


Figure 19: Quality of Care

Top 5 Patient Complaints	
<p>Long waiting times</p> <ul style="list-style-type: none"> Shortage of support staff Inconsistent appointment system Information on triaging not given to patients No electronic record system 	<p>Staff Attitudes</p> <ul style="list-style-type: none"> Staff morale is low Burnout syndrome because of staff shortage leading to absenteeism Delay on implementation of staff benefits Shortage of resources Lack of management support Non recognition of specialities
<p>Hygiene and Cleanliness</p> <ul style="list-style-type: none"> Shortage of general workers Cleaning material stock outs Checklist not routinely utilised Cleaning equipment not maintained due to budget limitations Inadequate supervision due to shortage of staff 	<p>Patient Safety</p> <ul style="list-style-type: none"> Lack of security guards per wards No CCTV's Inconsistency in patient identification in hospitals No adequate equipment for needy patients (wheelchairs) No ramps and rails for physically challenged due to infrastructure
<p>Availability of Medicines</p> <ul style="list-style-type: none"> Poor management of stock control 	

Figure 20: Top 5 Patient Complaints and Observations - Health

Source: Ideal Clinic database 2020(patient complaints module)

3.1.12 Service Delivery Platform

Number of facilities by level, 2020/21

Number of facilities	
Facilities	No
Clinics	74
Satellite Clinics	2
Mobile clinics (active)	7
Community Health Centres	5
District Hospitals	2
Specialised TB Hospitals	1
Specialised Chronic Hospitals	1
Regional Hospitals	1
Provincial Tertiary Hospitals	1
Total	94

Figure 21: Number of Health facilities by level, 2020/21

Source: DHIS

The District has communities that still have to walk more than 5 kilometres to access health facilities. These areas are serviced by mobile and satellite clinics. There is inequitable distribution of facilities between the sub-districts. The District has a plan to build a CHC in Mdantsane, a clinic in Postdam and Greenfields in the current MTEF in order to respond to the current service delivery challenges. Discussions are at an advanced stage regarding the health facility in Newlands.

Primary Health Care head count is declining over time, this may be due to the implementation of differentiated models of care like ward based primary health care and centralised chronic medical dispensing and distribution. The patient day equivalent in hospitals is showing a decline over the years. The District Hospitals are showing poor efficiencies in their management indicators with low bed utilisation rates, high average length of stay and high expenditures per patient day equivalent.

Hospital Care

In the context of global escalation in healthcare costs and increasing demand for care because of shifting disease burden, the shrinking healthcare funding envelope requires that all hospitals render cost-effective and cost-efficient care. Case management must be strengthened to ensure minimal lengths of stay in hospital for the patients; and appropriate bed utilisation rates at facilities.

Projects to generate revenue, optimise revenue collection and incentivized revenue retention will be incubated as the competitive edge for public sector hospitals over private enterprises. These projects include provision of good quality health care at lower cost, investments in appropriate capital plant, buildings and medical equipment and strategic human resourcing which must translate into improved patient outcomes, better patient experience and increased throughput, in other words, a good return on the investment of public funds. Activity-based budgeting and resource allocation will be explored to incentivise facilities' management to collect good quality data that allows better performance management and improve controls.

In keeping with the fourth industrial revolution, ICT will be used to improve healthcare service delivery effectiveness and efficiency. The innovative EC developed Hospital Management System (HMS) and HPRS will be rolled out to key hospitals within the next five years. Better patient record management will have multiple benefits -better continuity of care of our patients within and between EC facilities, as clinicians will have rapid access to patient clinical data, results of investigations done and treatment plans; and also decrease waiting times for patient folders in admission areas and for medication from the pharmacies.

BCM has a high OPD new client not referred rate across different levels of hospital care and that indicates that clients are by-passing PHC facilities and the effect of PHC re-engineering on OPD utilisation is not yet realised. A high OPD new client not referred rate value could indicate overburdened PHC facilities or a sub-optimal referral system.

In light of the National Health Insurance Policy, a PHC level is the first point of contact with the health system and therefore key to ensure health system sustainability. If PHC works well and the referral system is seamless, it will result in fewer visits to specialists in referral hospitals and emergency rooms. High average length of stay in Regional, Tertiary and Central hospitals, coupled with low bed utilisation rates are a concern. There is an urgent need to rationalise the number of beds in Districts.

List of key observations

- Signage and service boards to our facilities
- Non availability of signed MOU's
- Prohibition signs not durable
- Guard rooms are not compliant
- Schedule for pest control not adhered to – No budget allocation for PHC facilities
- Non- functional clinic committees due to stipend delays
- Clinics not having space for all the services

3.2 Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

Within Buffalo City Metropolitan Municipality, the number of people without any schooling decreased from 2009 to 2019 with an average annual rate of -4.17%, while the number of people within the 'matric only' category, increased from 136,000 to 173,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.49%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 4.74%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
No schooling	19,100	284,000	2,070,000	6.7%	0.92%
Grade 0-2	11,200	123,000	641,000	9.1%	1.75%
Grade 3-6	45,800	561,000	3,040,000	8.2%	1.51%
Grade 7-9	114,000	997,000	6,140,000	11.5%	1.87%
Grade 10-11	159,000	1,090,000	9,120,000	14.5%	1.74%
Certificate / diploma without matric	2,790	16,000	182,000	17.5%	1.53%
Matric only	173,000	977,000	11,400,000	17.7%	1.52%
Matric certificate / diploma	49,200	229,000	2,370,000	21.4%	2.07%
Matric Bachelors degree	31,500	136,000	1,760,000	23.1%	1.78%

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
Matric Postgrad degree	13,200	60,400	789,000	21.9%	1.68%

Table 17: Highest level of education: age 15+ - Buffalo City, Eastern Cape and National Total, 2019 [Numbers]

Source: IHS Markit Regional eXplorer version 2025

The number of people without any schooling in Buffalo City Metropolitan Municipality accounts for 6.74% of the number of people without schooling in the province and a total share of 0.92% of the national. In 2019, the number of people in Buffalo City Metropolitan Municipality with a matric only was 173,000 which is a share of 17.74% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 23.10% of the province and 1.78% of the national.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

In terms of the literacy rate for each of the regions within the Buffalo City Metropolitan Municipality, East London Sub-metro Region had the highest literacy rate, with a total of 88.8%. The lowest literacy rate can be observed in the Macleantown, Sandisiwe Sub-metro Region with a total of 86.5%.

3.3 Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time or comparing the crime levels across regions.

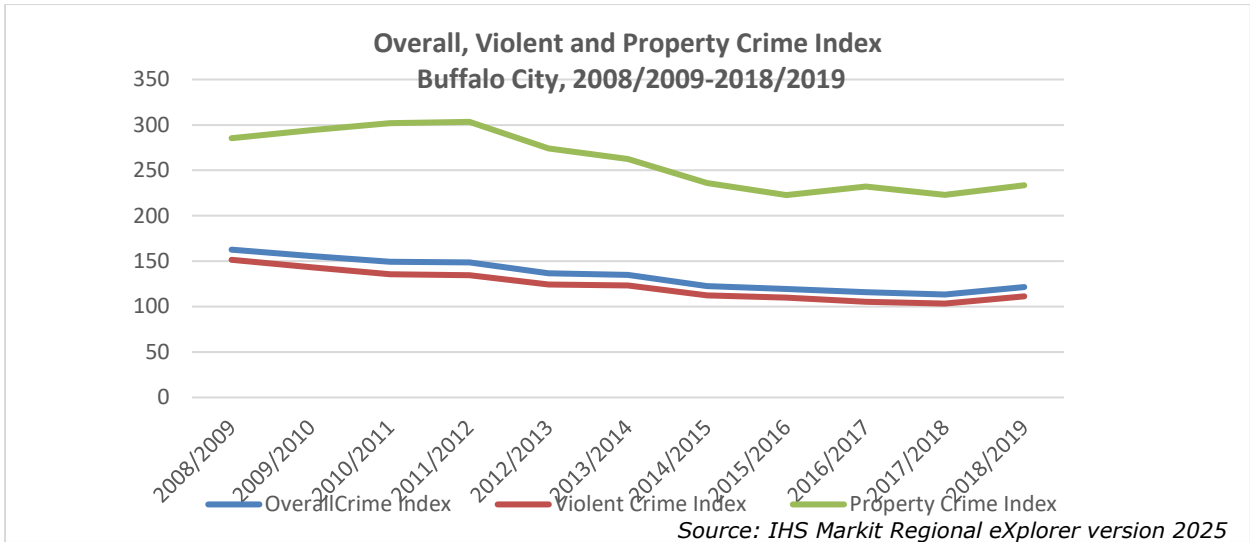


Figure 22: IHS Crime Index - calendar years (weighted avg / 100,000 people) - BCMM, 2008/2009-2018/2019 [Index value]

For the period 2008/2009 to 2018/2019 overall crime has decrease at an average annual rate of 2.89% within the Buffalo City Metropolitan Municipality. Violent crime decreased by 3.05% since 2008/2009, while property crimes decreased by 1.98% between the 2008/2009 and 2018/2019 financial years.

In 2018/2019, the Sarah Baartman District Municipality has the highest overall crime rate of the sub-regions within the overall Eastern Cape Province with an index value of 138. Buffalo City Metropolitan Municipality has the second highest overall crime index at 121, with Nelson Mandela Bay Metropolitan Municipality having the third highest overall crime index of 118. O.R.Tambo District Municipality has the second lowest overall crime index of 62.2 and the Alfred Nzo District Municipality has the lowest overall crime rate of 48.2. The region that decreased the most in overall crime since 2008/2009 was Sarah Baartman District Municipality with an average annual decrease of 3.7% followed by Nelson Mandela Bay Metropolitan Municipality with an average annual decrease of 3.7%.

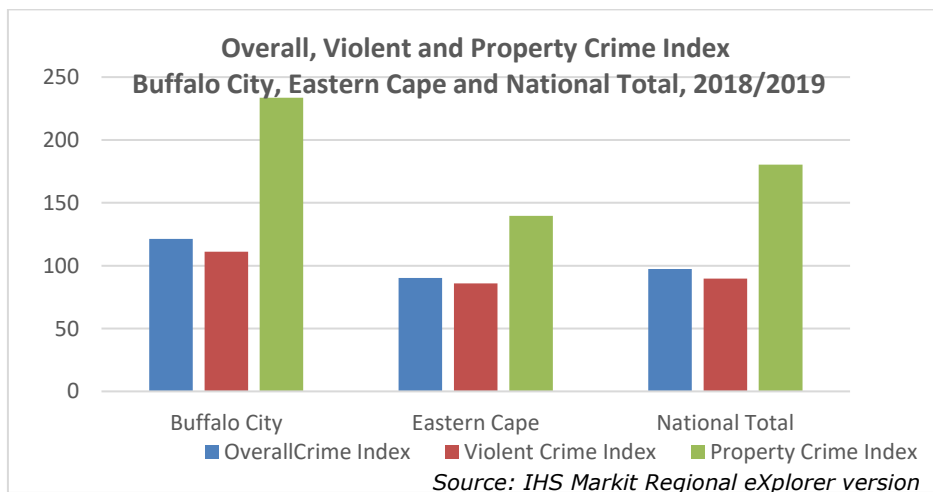


Figure 23: IHS Crime Index - calendar years (weighted avg / 100,000 people) - Buffalo City, Eastern Cape and National Total, 2018/2019 [Index value]

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

BCMM is made up of 3 regions i.e. Inland (KWT), Midland (Mdantsane) and Coastal (East London). There are 31 Police Stations within the Metro. Crime hot spots are:

	HOT SPOT AREAS	NATURE OF CRIME
Inland	Mlungisi Township	Assault and Murder
	Farns and Township rural	Theft
Midland	Dimbaza	Robbery and Murder
	Mdantsane N.U 1 -Taxi Rank	Common Robbery
	Nyibiba N.U 14	Rape cases
Coastal	Vulindlela	House breaking
	CBD Streets: Caxton Street Union Street Terminus Street Buffalo Street	Theft of motors
	Southernwood	Common robbery and house breaking in the flats.
	Quigney: Moore Street Currie Street	Human trafficking and Drugs
	St Paul's Road	Human and drug trafficking and it is market for stolen goods
	Duncan Village: C-Section	House break-ins, murder and common robbery
	Mzamomhle	Common Robbery

Figure 24: BCMM Crime Hot Spots

4. BUFFALO CITY METROPOLITAN MUNICIPALITY'S GOVERNANCE AND FINANCE DEVELOPMENT PROFILE

4.1 The Buffalo City Metropolitan Municipality Governance Profile

4.1.1 Municipal Functions

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES / NO)*	FUNCTIONS APPLICABLE TO THE ENTITY (BCMDA)
Constitution Schedule 4, Part 4 functions		
Air Pollution	Y	
Building regulations	Y	
Childcare facilities	Y	
Electricity and gas reticulation	Y	
Firefighting services	Y	
Local tourism	Y	Y
Municipal airports	N	
Municipal planning	Y	
Municipal health services	Y	
Municipal public transport	Y	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	Y	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	Y	
Storm water management systems in built-up areas	Y	
Trading regulations	Y	

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES / NO)*	FUNCTIONS APPLICABLE TO THE ENTITY (BCMDA)
Water and sanitation services limited to potable water supply and domestic waste-water and sewage disposal systems	Y	
Beaches and amusement facilities	Y	
Billboards and the display of advertisements in public places	Y	
Cemeteries, funeral parlours and crematoria	Y	
Cleansing	Y	
Control of public nuisances	Y	
Control of undertakings that sell liquor to the public	Y	
Facilities for the accommodation, care and burial of animals	Y	
Fencing and fences	Y	
Licensing of dogs	Y	
Licensing and control of undertakings that sell food to the public	Y	
Local amenities	Y	
Local sport facilities	Y	
Markets	Y	Y
Municipal abattoirs	Y	
Municipal parks and recreation	Y	
Municipal roads	Y	
Noise pollution	Y	
Pounds	Y	
Public places	Y	
Refuse removal, refuse dumps and solid waste disposal	Y	
Street trading	Y	
Street lighting	Y	
Traffic and parking	Y	

Figure 25: Municipal Functions

4.1.2 Intergovernmental Relations

Buffalo City Metropolitan Municipality has adopted a democratic model for cooperative governance that provides basis for Intergovernmental Relations. The objective of Intergovernmental Relations in the Metro is to facilitate the Intergovernmental Relations dialog and structure with relevant provincial government departments, parastatals and state-owned enterprises by creating a conducive working relationship between the municipality, Provincial departments and other stakeholders. This facilitates systems and relationships that enable the different spheres of government to participate effectively and carry the service delivery mandate to the local community that is being served and to achieve government goals.

The Basis for the Foundation of IGR is based on the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) which was passed to make sure that the principles outlined in Chapter three of the constitution are implemented. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in delivering services, poverty reduction, and promoting development. The Act inspires the Metro to hold IGR Forum meetings with sector departments and state entities for integrated and joint planning and programming.

The Buffalo City Metropolitan Intergovernmental Forum assists to close some of the gaps in silo mentality thinking on service delivery, by promoting a culture of working together with all spheres of government and stakeholders.

4.1.3 Summary of community developmental issues and priorities

Whilst still experiencing a barrage of challenges, BCMM has made satisfactory progress with implementing the 2016/2021 five-year IDP and are planning on accelerating the pace of service delivery during the next five-year cycle.

The following table will present a summary of the key issues raised by communities during the Mayoral Imbizo outreach held on 24 to 26 October 2020 and during the review of IDP Ward Priorities held during 4 and 11 February with Ward Councillors per BCMM functional region:

COASTAL-URBAN
REGION
WARDS:
1,2,3,4,5,6,7,8,9,
10,13,15,16,18,19,27,28,
29,46,47,50



No.	Top 3 Regional Priorities	Description	Feedback
1	Roads	Roads in various ward are dilapidated and they need resurfacing. Re-gravelling of all gravel road and upgrading of some to surface standards. Major challenge of Potholes and road maintenance in the wards	16 out of the 24 coastal wards have received roads repairs, upgrades and resurfacing. This also includes re-gravelling of roads, filling of potholes and maintenance. These include resurfacing of Selkirk Rd, Short St; Totenham Rd, Bentnick Rd, Egerton Rd, Mcgrath Rd Craig Rd in Baysville and Southernwood have been resurfaced in ward 3. Bathandwa Ndondo, Alister Mahashe and River Park Cirle have been upgraded in ward 5; The upgrade of Dice road in Ward 13 has continued along with the re-gravelling and upgrade of roads. However, there is a challenge for yellow plant and equipment to manoeuvre in terms of space and illegal connection in areas that needs to be formalised. Repairs are done on an ongoing basis subject to budget availability.
2	Housing	Construction of houses for backyard dwellers at Ward 5. Community Members living in bungalows in ward 8 request housing hand over to rightful beneficiaries. Clarity on R80m Swedish Grant for housing in Ward 16.	Construction of fence at Ziphunzana by-pass Temporary Relocation Area by Implementing Agent Asla has been completed, stage 2 which is installation of basic internal services is expected to proceed upon agreement on contract price scrutiny & acceptance by Bid Adjudication Committee. Installation of Temporary Residential Units (approximately 2000 units) will form part of stage 3 of construction programme.

No.	Top 3 Regional Priorities	Description	Feedback
			<p>The construction of housing units at Reeston Phase 3 stage 2 of 840 top structures is under way. This is the first stage construction of 2550 housing units total.</p> <p>The Boxwood Project is an ongoing multi-year project from ward 46. it is jointly implemented by BCMM and Provincial Department of Human Settlements.</p>
3	Electricity	<p>Electrification of Informal Settlements.</p> <p>Electrification of newly built RDP.</p> <p>illegal connections.</p> <p>Construction of Streetlights and high masts.</p>	<p>Electrification of Mzamomhle informal area is taking place. This project is a pilot project for such electrification. A number of issues has made progress slow such as de-densification, relocation and various other issues. The lessons learnt on this project will be implemented on future projects to ensure a safe, controlled and maintainable way.</p> <p>The project aim is to electrify some 1200 informal structure.</p> <p>Many areas already have street lighting that meets current road lighting standards.</p> <p>The Electricity Dept has a multiyear capital replacement programme, areas are identified in order of priority in terms of network condition and lifespan.</p> <p>Electrification of shacks project still requires planning processes to be concluded. Part of R15 mill subject to planning processes being concluded.</p>

COASTAL-RURAL
REGION
WARDS: 31,32,33



No.	Top Regional Priorities	Description	Feedback
1	Roads and Storm water	<p>Maintenance and upgrading of roads and infrastructure</p>	<p>The roads and stormwater branch achieved its performance targets for the 2018/2019 financial year. 140km of roads were re-gravelled / rehabilitated, they resurfaced 43 km of existing roads, upgraded 23km of gravel roads to surfaced standards and rehabilitated 3 bridge structures.</p>

No.	Top Regional Priorities	Description	Feedback
			Roads in Ward 33 have been re-graveled. Roads in Ward 32 have been re-gravelled. Roads upgrade in Kaysers Beach to commence in the 2020/2021 FY.
2	Water and Sanitation	All the toilets that were built are in poor state e.g., in Twecu, Moni, Cwecweni all toilets have broken doors or no doors at all. Taps are dry the reservoir need to be filled with water.	Installation of 300 VIPs toilets in Twecu has been completed. Rural Sanitation programme will continue in the next financial year. The Dept is currently installing plastic tanks in ward 33. 10 x 5000l are being installed. Scheduled filling of reservoirs and tanks in on-going.
3	Housing	All villages need houses however priority should be given to older people.	Community members have been registered on the National Housing Needs Register/ Waiting List. Once land and funding is available request will be considered for future housing projects.

MIDLAND REGION
WARDS:
11,12,14,17,20,21,22,23,
24,26,30,42,48



No.	Top Regional Priorities	Description	Feedback
1	Housing	Progress on housing development in ward 12 as land was made available; completion of houses in Velwano. Completion of houses at ward 14 in Gomora and Nxamkwana in ward 24. Attention should be given to houses with cracked wall in ward 21 at Z. Soga Phase 1	The contractor is busy at Dacawa site building 315 housing units that are expected to be completed by end March 2021 due to Covid - 19 Shutdown. Construction at Velwana will proceed when issues related to resolution of people with title and those with approved people is made through intensive consultation. Eluxolweni, to facilitate Feasibility Study and Township Establishment process, has been completed. In the process to appoint Service Providers for the Feasibility Study in order to determine if the area in question is suitable for residential development. The feasibility study for Sonwabiso has been submitted to the October 2020 Spatial Planning and Portfolio Committee for further submission to Council for approval. Potsdam Village is under construction for 500 top structures and Nkqonkqweni is under procurement.

No.	Top Regional Priorities	Description	Feedback
			<p>Potsdam Ikwezi Block 1 has progressed well with installation of services at 80% progress, after the effect of Covid -19 national shutdown. Top structures have also started with progress on site.</p>
2	Speedhumps	Children are being knocked down by cars	Speed humps have been constructed in ward 14 and additional requests received to be catered for in the 2020/21 FY
3	Employment	Requests relate to EPWP and Youth Employment	<p>Business Skills training and EPWP is being rolled out through BCMM.</p> <p>People from the wards will in the 2020/21 FY be recruited through the utilisation of the Ward Development Grant.</p> <p>Urban Agriculture Programme is being extended to accommodate more participants. Inputs such as seedlings being provided for self-employment.</p>
4	Community Halls	Request for Community Halls for ward 11,14,17,21,22, 30,48	<p>Land identification to be completed in the 20/21 financial year.</p> <p>N.U 10 Hall is currently being renovated for use by ward 30,48.</p>
5	Electrification of informal settlements	There is a need for electrification of informal settlements to avoid illegal connections	<p>The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue (ward 11, 12,14,17,48)</p> <p>The following informal areas in ward 42 have received electricity connections, Nkmpolo, Masibambane, Andrew Mlangeni, Nondula, Nazo Park1 and Nazo PARK 2.</p> <p>Ekuphumleni NU 7 has been completed 100 dwellings Khayelitsha NU 7. Electricity department is completing a project to electrify 67 dwellings.</p>

INLAND REGION

WARDS:
25,34,35,36,38,39,40,
41,43,44,45,49



No.	Top Regional Priorities	Description	Feedback
1	Housing	The majority of wards (12) priority issues relate to the provision of RDP Houses. Most notable community members from informal settlements seeking formal houses. This includes issues relating to disaster houses and for the destitute. Community members also raised issues regarding the housing waiting list and the time it takes to receive a RDP house	<ul style="list-style-type: none"> • The construction of internal services is under construction at Phakamisa PHASE 2 housing development. Procurement processes are under way for the construction of houses in Ward 45 • Community members in the Inland region requesting RDP houses have been registered on the National Housing Needs Register/ Waiting List. Consumer education and registration has been conducted in all Inland wards. Once land and budget is available the requests are continuously being attended to. • In terms of Destitute and Disaster Housing. BCMM has forwarded the requests to the Provincial Dept of Human Settlements as it falls under their mandate. The matter has been followed up through the IGR forum and Interactions between BCMM and Provincial Dept of Human Settlements. • BCMM is busy planning the execution of informal settlement upgrading across all Wards in its jurisdiction
2	Roads & Stormwater	Wards in the Inland region have prioritized the upgrading and re-graveling of roads. Construction and maintenance of Stormwater drains was also prioritized.	<ul style="list-style-type: none"> • Resurfacing of roads in Ginsberg and Zwelitsha has been completed. • Regravelling is an ongoing process. • Roads in Balasi Valley were overlaid. Roads in Kuwait and Lupondweni to be re-gravelled end of May 2020. • Roads in Bulembu, Peelson have been re-gravelled and resurfacing in Bhisho will also commence end of May 2020. • Portion of main road in Sweetwaters was overlaid. Roads in Golf Course will be overlaid end of May 2020. • Regravelling of roads in Ndevana to commence end of May. • Stormwater drainage issues are to be addressed in conjunction with the upgrade of roads, as they are dependent on one another

No.	Top Regional Priorities	Description	Feedback
			for the efficient operation of the roads and stormwater systems.
3	Sports Fields	Wards prioritized the construction, upgrading and maintaining of Sports fields in the Inland Region	<ul style="list-style-type: none"> • Upgrading of Phakamisa sports field has been completed October 2019. <p>The following sports field have been maintained:</p> <ul style="list-style-type: none"> • Tyutyu village, Mount Coke. Grass cutting and provision of chalk is being done by BCMM, Zwelitsha stadium, Bhisho & Tyutyu location sports fields, Sports field in Sweetwater was handed over to the community.
4.	Water & Sanitation	All former Amahlathi areas have requested toilets as the situation is in a dire state. Requests for community taps and water tanks.	<ul style="list-style-type: none"> • 500 VIP toilets in Quzini have been completed. Rural Sanitation programme in on-going. • Department is currently busy with the augmentation of Mxhalanga boreholes, construction of about 3,5km rising main and refurbishment of the existing standpipes. Also, the Dept is busy with Phase 2 of Upgrading of Amahleke Bulk water system. Tanks are strategically placed and filled by water cart for new sites, about 5 x 5000l plastic tanks have been recently installed to improve water supply. • Jojo tanks are installed at strategic areas reachable to areas, in the case of water outages. 4 x 5000l plastic tanks have been installed in Dubhu, Masele and Ndileka villages. 11 additional plastic tanks to be installed at Godidi, Ndileka and Masele villages.
5.	Electricity	Communities raised the issue of electrification and electrification of informal settlements. Communities also raised the issue of ageing electricity infrastructure and maintenance	<ul style="list-style-type: none"> • The electricity department have a multi-year upgrade program for the Zwelitsha network this year Zone 9 and 10 have been programmed. • Electrification of informal settlements project still requires planning processes to be concluded. Eskom and Spatial planning need to finalise layout plans before Eskom can implement project. • The majority of rural areas requesting electrification fall within the ESKOM areas of supply. As a result, BCMM has engaged ESKOM on the requests and followed up through the IGR Forum.

Multi-Sectoral Intergovernmental Matters

The following multi-sectoral intergovernmental matters have been identified by the public and form part of the agenda of discussions between the Buffalo City Metropolitan Municipality and the spheres as indicated through the relevant IGR platforms created for this purpose:

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
DEPARTMENT OF HUMAN SETTLEMENTS			
WARD 9			
Rectification of old Houses	Rectification of houses which have the serious challenges of cracks and water that is pouring when it's heavy raining. Some areas need houses urgently	Braelyn Ext 10 and Stoney Drift	Rectification programme undertaken by Province; issue has been referred to the IGR Forum.
WARD 11			
Multi-purpose Community Centre	There is no meeting venue for the community of ward 11 including a venue to host important gatherings as they resort to use of tents and if not available and it is raining or bad weather, they are left with no option but to cancel the meeting or event.	N.U 2 & N.U 5 rent office Next to Nzaliseko Higher Primary School	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Dept and will be followed up in the next IGR Forum.
WARD 34			
Multi-purpose centre	The ward needs a multi-purpose centre	Dimbaza	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Dept and will be followed up in the next IGR Forum.
WARD 37			
Housing	RDP, Disasters, Need housing for destitute.	Tolofiyeni, Masingatha & Mdingi, Mxaxo B	The request has been forwarded to the Provincial Dept of Human Settlements for their intervention.
WARD 50			
Multi-Purpose Youth Development Facilities	The ward needs multi-purpose youth development facilities	Kwelera Village	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Dept and will be followed up in the next IGR Forum.
WARD 31			
Human Settlements *MAYORAL IMBIZO ISSUE	Construction of rural Houses	Ntenti, Bhongweni	The Bongweni area forms part of the Greydell project which is under discussion to find an amicable option to all affected parties. Discussions are between the municipality, Department of Public Works, Provincial and National Departments of Human Settlements.

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
WARD 39			
Title deeds *MAYORAL IMBIZO ISSUE	Ownership of houses remained unresolved		For pre 1994 houses - that is houses that were acquired from the Municipality / Old Ciskeian Government and are without title deeds - community members to go to Department of Human Settlements (Cnr Oxford / Fleet Street) to sign Deeds of Sale which will then be submitted to the Conveyancer to effect transfers in favour of beneficiaries.
Human Settlements *MAYORAL IMBIZO ISSUE	Storm damaged houses have not been replaced		Department to appoint a professional team to verify all the phase 2 disaster victims from 2004 to date when funding from the Prov. Dept becomes available.
DEPARTMENT OF TRANSPORT			
WARD 26			
Bridges	Building of these bridges if there are heavy rains people of these areas can't go to work and children can't go to school	Zikhwaba, Mzonkeshe, Khwetyana, Nkqonkqweni	The roads belong to the Provincial Department of Transport. To be informed of the request on their roads through IGR Forums.
WARD 31			
Fencing	Areas need fencing to prevent cattle from grazing to roads	Ncera Village Fort Grey	BCMM is only responsible for fencing of grazing and arable land. Fencing of roads is a function of the Provincial Dept of Transport. Request has been forwarded via IGR Forums.
WARD 32			
Walkways	The ward needs walkways	Entire ward	Priority is public transport routes due to budget constraints. On provincial roads construction of sidewalks is under department of Transport. Request has been forwarded via IGR Forums.
WARD 36			
Scholar transport *MAYORAL IMBIZO ISSUE	Transport for learners needed		Schools are closed, children are travelling long distances. Information regarding Scholar transport has been sent to the Department of Transport; Education will be providing the list of identified learners who require transport with their copy of IDs/ Birth certificates.
WARD 37			
Urban & Rural Bridges	West Drive bridge to be lifted because it is very dangerous when it's rainy. All other bridges are in a very bad condition	West Drive, Masingatha. Tolofiyeni and Mdingi village & Mxaxo B	A consultant will be appointed to undertake the design of the bridge upgrade in the 2018/2019 financial year. It is anticipated for construction to commence in the 2019/2020 financial year. The other bridges identified fall under the control of the provincial Department of roads and Public Works.
WARD 10			
Learner Transport	A request for scholar transport to be provided for children living in Muvhango Squatter Camp	Muvhango Squatter Camp	

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
DEPARTMENT OF HEALTH			
WARD 23			
Clinic	A Clinic facility within the proximity of the ward	NU 14	The Department is not building new clinics in this financial year. There is no budget allocation for a clinic currently. There is however a clinic in NU 13 which is within a 5km radius to NU.14, which services the community of ward 23.
WARD 21			
Ambulances	Residents from the ward request for accessibility of ambulances		
WARD 43			
Clinic	Clinic is too far from the community and always short of medicine	Majali Location in Peelton	Imidange Clinic and Peelton Clinic service the area. A mobile clinic for the area hasn't got staff due to shortage. Medicines are always available in the facility.
WARD 13			
Clinic *MAYORAL IMBIZO ISSUE	Requested a clinic in the ward		The areas are being serviced through a mobile clinic, currently the Department is not building new clinic structures but will concentrate on renovating existing buildings to be in compliant with National Health Core Standards so that they can be accredited by the Office of Health Compliance Standards.
WARD 32			
Clinic *MAYORAL IMBIZO ISSUE	The existing clinics closes early and the community request a 24HR health services.		There is a fixed clinic in Tyutyu village. Currently the Department is not building new clinic structures but will concentrate on renovating existing buildings to be in compliant with National Health Core Standards so that they can be accredited by the Office of Health Compliance Standards.
WARD 50			
Clinic	Tuba request Clinic and a Police Station		There is a fixed clinic called Kwelerha Clinic which services Tuba village. Tuba is within a 5km radius to Kwelerha Clinic. The village is serviced by way of a mobile clinic. The population of the village is less than 10 000. Currently the Department is not building new clinic structures but will concentrate on renovating existing buildings to be in compliant with National Health Core Standards so that they can be accredited by the Office of Health Compliance Standards.
WARD 10			
Mobile Clinic	A request for a mobile clinic that will serve Muvhango and Egoli residents		Pefferville Clinic, Aspiranza Clinic, Empilweni Gompo Clinic, Braelyn EXT Clinic service the area.
WARD 13			

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
Clinic	A request for clarity on the provision clinics in New Life		The area is being serviced by a mobile clinic. X2 Community Health Workers have been employed to re-inforce community-based health services.
WARD 15			
Clinic	A request for the construction of a clinic in Ducats	Ducats	There is no plan to construct a clinic at Ducats this financial year.
WARD 24			
Clinic	A request for construction of a clinic in ward 24		There is no budget that is allocated for the construction of clinics in this financial year.
WARD 26			
Clinic	A complaint was raised that the Mpundu clinic had not been moved		There is no plan to move the clinic until the community resolves their issues regarding the construction of the clinic.
WARD 33			
Clinic	A request for a clinic at Gwilili	Gwilili	Welcomewood services the area and a mobile clinic also services the area. A WBCHOT team is being established to reinforce community-based services. The area does not meet the criteria for a fixed health facility due to the small population figures.
WARD 42			
Clinic	A complaint that the clinic was old and that there was shortage of staff		There is no budget allocation for the construction of a clinic in this financial year. There is a shortage of staff across the Health District. Professional Nurses are a scarce skill. The District is re-enforcing outreach services/ community-based services.
DEPARTMENT OF SAFETY AND LIAISON / SOUTH AFRICAN POLICE SERVICE			
WARD 29			
Safety fence	Death occurred with break-in. Two subsequent break ins.	Gonubie	Law enforcement patrols on an ongoing basis. Issue has also been escalated to SAPS who requested more detail on the matter since no recent deaths as a result of break-ins have been reported.
WARD 30			
Crime	People are dying because of high rate of crime. Youth are using drugs also there is high rate of theft.	NU 9, NU 11A, Manyano NU 9, Thembelihle NU 9, Cuba, Chris Hani Park Block 1,2 &3.	Awareness campaigns have been held at schools to sensitize learners on consequences of drugs. Crime Intelligence has been requested to assist.
WARD 13			
Police Station	A request for clarity on the provision of a police station in New Life	New Life	The population size in the area does not allow for the Satellite and even the volume of reported cases is so low as such there is no data to justify placement of satellite. Even the station policing the area Scenery Park Police

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
			Station requires to be upgraded to have more manpower.
WARD 24			
Mobile Police Station	A request for the availability of the mobile police station in ward 24.		SAPS has requested more detail on the actual location for the proposed mobile police station.
WARD 28			
Crime	A complaint that the community members are scared to go and drop refuse at the refuse site due to vagrants and criminals that are roaming in Beacon Bay.	Beacon Bay	There is a security guard posted at the site during the day. Crime Prevention Unit of the station patrol the area to increase visibility
Substance Abuse	A complaint about the drunkenness and drug abuse in the picnic site next to the Batting bridge, Bonza Bay and the Summit road.	Batting bridge, Bonza Bay and the Summit road	Police are in joint operations with the Metro Police for visibility and monitoring the area. Community patrollers also assist to monitor the three problematic areas mentioned around Beacon Bay.
DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE			
WARD 41			
Library	Students are struggling to go to K.W.T. library as sometimes there is no money for taxi.	Zwelitsha	Negotiation between the Provincial Dept of Sports and Recreation and BCMM regarding the provision of Library in Zwelitsha has resumed.
DEPARTMENT OF EDUCATION			
WARD 44			
Creche *MAYORAL IMBIZO ISSUE	A request for a creche for kids in the ward		The department of education since 2014 has adopted what we call universal access to grade R, which means that all grade R classes are attached to schools hence we have what we call a two-tier system of education, namely Grade R- 7 and Grade 8- 12 respectively
WARD 13			
School	A request for clarity on the provision of a school in New Life	New Life	
WARD 24			
School	A complaint that there was no school in their area		
School	A request for the municipality's intervention in the construction of Nkwezana School which was taking too long		
DEPARTMENT OF SOCIAL DEVELOPMENT			

Priority	Detail	Affected Area	Provincial/National Department / State Owned Enterprise Action Plans
WARD 44			
Creche *MAYORAL IMBIZO ISSUE	A request for a creche for kids in the ward		Stand-alone creches are registered with the department of Social Development as CBO. The age cohort for these is 0-4 years. It becomes the initiative of a member of community having identified the need for such a programme. Our only role as the department is to train the practitioners on ECD.
NATIONAL DEPARTMENT OF ENERGY/ESKOM			
WARD 38			
Electricity	New sites	Entire ward	These areas fall within the Eskom area of supply, Eskom is realigning their electrification programme in terms of the funding received from Department of Energy. Eskom is continuously being engaged through the IGR Forums.
WARD 40			
Electricity	Informal Settlements need electricity	Entire Ward	This is a rural ward and electrification falls under Eskom. In terms of the Eskom three year plan the following area have been identified for electrification: Ekuphumleni for the 2019/20 and 2020/21. Tshabo block 2 is on the plan for 2019/20 Villages around Tshabo is on the plan for 2020/21. No other areas are indicated on the Eskom plan
Electricity *MAYORAL IMBIZO ISSUE	Electricity is requested at Nokhala area		ESKOM is forwarded information with a list of applicants to put on the budget plan for the multi-year implementation.

Table 18: Multi-sectoral Intergovernmental Matters

4.1.4 Governance structures that are linked to communities, the business sector and other stakeholders (women, youth, traditional leaders)

The metro engages with, inter alia, the following community/stakeholder structures through its formal platforms:

- Ward Committees
- IDP/Budget/PMS External Representative Forum
- Disability Forum
- Youth Council
- Gender Forum
- Elderly Forum
- BCMM Green Forum
- Community Safety Forums

4.1.5 Vacancy rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year 2015/2016	4997	255	5%
Year 2016/2017	5159	237	5%
Year 2017/2018	5048	223	4.44%
Year 2018/2019	5116	120	2.34%
2019/2020 (Jan 2020)	5641	134	2.37%

Table 19: Vacancy Rate - January 2020

- The above figure for 2018/19 represents the turn-over rate as at February 2019. Efforts are in place to reduce this figure before end of financial year to an acceptable level.
- The Head of Directorate: Municipal Services is still vacant and currently an acting appointment has been made. The permanent appointment to the post has been placed on hold due to a legal challenge which is still at the appeal stage.
- The moratorium on the filling of 522 posts is still in place and positions vacant and funded after 01 April 2017 is continuously being filled.
- The above figure for 2019/20 represents the turn-over rate as at January 2020. Recruitment processes are well underway, and the vacant funded posts will be reduced considerably.
- Council approved the split in Municipal Services into 2 Directorates, namely SOLID WASTE AND ENVIRONMENTAL MANAGEMENT and SPORT, RECREATION AND COMMUNITY DEVELOPMENT. The recruitment process is underway, and the posts will be filled before the end of June 2020.
- Recruitment processes for 2020/21 are ongoing and efforts to ensure that the vacant funded posts remain at an acceptable level is in place.
- Funding for the Manpower planning section will be sourced in the 2020/21 financial year.

4.2 The Buffalo City Metropolitan Municipality Finance Profile

4.2.1 Overall Financial Performance & Expenditure of the Buffalo City Metropolitan Municipality (BCMM)

BUF Buffalo City - Table A1 Consolidated Budget Summary					
Description	2014/15	2015/16	2016/17	2017/18	2018/19
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Financial Performance					
Total Revenue (excluding capital transfers and contributions)	5,585,727	6,119,617	5,882,100	5,312,651	6,001,065
Total Expenditure	5,196,208	5,474,587	5,502,827	6,074,416	6,837,415
Surplus/(Deficit)	389,519	645,030	359,272	(761,765)	(836,351)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	615,492	670,394	669,780	930,588	998,245
Contributions recognised - capital & contributed assets	-	-	-	-	279,067
Surplus/(Deficit) after capital transfers & contributions	985,011	1,315,424	1,029,052	168,823	440,981
Share of surplus/ (deficit) of associate	22,359	30,383	19,142	34,109	28,865
Surplus/(Deficit) for the year	1,007,371	1,345,807	1,048,195	202,931	469,826
Capital expenditure & funds sources					
Capital expenditure	930,050	1,260,153	1,279,622	1,430,146	1,891,811
Transfers recognised - capital	615,492	670,394	669,780	930,588	998,245
Borrowing	-	-	-	-	-
Internally generated funds	314,558	515,933	606,521	499,559	861,931
Total sources of capital funds	930,050	1,186,327	1,276,301	1,430,146	1,860,176
Financial position					
Total assets	16,074,994	17,299,570	19,263,763	22,382,402	23,590,308
Total liabilities	2,070,095	2,532,742	2,225,192	2,785,847	2,693,157
Community wealth/Equity	14,004,899	14,766,828	17,038,571	19,596,555	20,897,151
Cash flows					
Cash/cash equivalents at the year end	2,200,541	2,373,900	1,690,102	1,825,497	1,171,633
Collection rate	93.58%	88.88%	89.03%	93.32%	87.79%
Outstanding debtors	1,271,170	1,788,342	1,970,315	1,897,651	2,148,195
Percentage of capital expenditure spent against capital budget	80%	91%	86%	81%	89%
Current ratio	2.8 : 1	2.3 : 1	2.3 : 1	1.8 : 1	1.6 : 1
Debt (Total Borrowings) to Revenue	11.73%	9.63%	10.37%	8.89%	6.00%
Remuneration as % of Total Operating Expenditure	25%	27%	30%	32%	30%
Cost coverage	8.28x	7.85	3.8	4.02	2.25

Figure 26: Table A1 – Consolidated Budget Summary

Account of the Financial Performance of the Metro

- The Revenue base has remained stagnant only increasing by the increase in the annual tariffs. In order for the Metro to grow there needs to be growth in the Revenue base from new investments and expansion of current investments.
- The Metro’s operating expenditure budget is growing at a high rate, one of the main contributing factors is the growth of employee costs.
- The net result of operating deficits (R761.8 million and R836.3 million in 2017/18 and 2018/19 respectively) continues to pose a threat to the City’s cash flow and cash backed reserves. One of the contributing factors is high depreciation that is caused by the revaluation method that is used by the City.
- The Metro injected substantial own funding investment in the capital budget programme in the past few years (a total of about R 2.5 billion in the past four years).
- Capital expenditure has maintained an increasing trend (R 1.2 billion in 2015/16, R 1.8 billion in 2018/19).

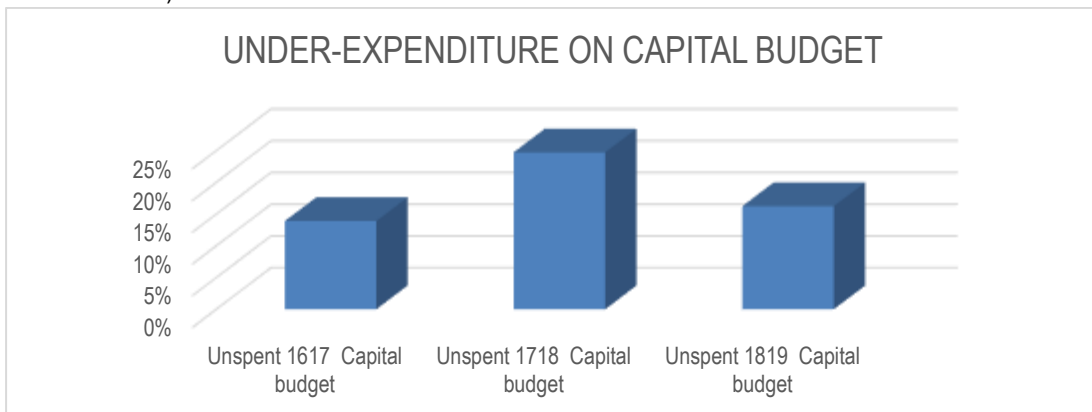


Figure 27: Under-expenditure on Capital Budget

In the 2016/2017 financial year, there was under-expenditure of 14% on the Capital budget. In the 2017/2018 financial year the under-expenditure on capital budget was at 25%. In the 2018/2019 financial year, BCMM had underspent on its Capital budget by 15%. The major contributing factors on low expenditure are procurement and project management inefficiencies that resulted in the slow progress in implementing own funded capital projects, however most of the affected 2018/2019 projects are already awarded and the funding of such projects is fully committed.

4.2.2 BCMM Audit Findings over the last 3 Years

There are 5 types of Audit Reports:






 Unqualified Opinion No Findings	 Unqualified Opinion Emphasis of Matter Items	 Qualified Opinion	 Adverse Opinion	 Disclaimer of Opinion	An Outstanding Opinion
---	---	--	--	--	---------------------------

Figure 28 : Types of Audit Reports

In the past three financial years BCMM obtained the following audit opinions:




Overall Opinion	2/16/17	2017/18	2018/19	Reason
	Unqualified	Qualified	Qualified	
Overall Progress				
Qualification Paragraphs				
Revenue from exchange transactions		x		Sale of water was not measured reliably due to faulty water meters and inaccurate meter readings
Irregular Expenditure			x	Irregular expenditure disclosed in the notes to the AFS is understated
Commitment			x	Interacted with the Auditor General during the audit to provide information to rectify aggregation
Emphasis of matter paragraphs				
Irregular expenditure incurred	287.291.425	213.320.576	141.182.463	
Electricity Losses	218.819.671	236.502.044	302.073.705	
As a percentage (%)	16.08	17.69	21.65	
Water Losses	100.799.537	140.262.906	158.216.992	
As a percentage (%)	34.14	43.69	46.11	
Note: The institution maintained its opinion by receiving a qualified opinion in the 2018/19 financial year.				

Figure 29: Previous Audit Opinions

In 2016/2017, BCMM managed to submit financial statements that were free from material misstatements. However, in 2017/2018 and 2018/2019 the city obtained a qualified audit opinion on its Annual Financial statements resulting from:

- i. Sale of water that was not measured reliably due to faulty water meters and inaccurate meter readings. This item was the only reason for the audit qualification in the 2017/2018 financial year. In 2018/2019 the relevant controls were put in place and this item was not identified as a qualification in 2018/2019.
- ii. Irregular expenditure which arose from non-compliance with the Supply Chain Management Regulations and due to lack of reasonable steps taken to prevent irregular expenditure
- iii. Financial Commitments disclosed in the 2018/2019 Annual Financial statements were materially understated in the AFS due to capital projects where the related contract is an annual contract that was not recognised as a commitment at financial year end.

The Metro is currently working through the 2019/2020 Audit Improvement Plan on its quest to a clean audit:

- i. address the AG's concerns;
- ii. strengthening financial management;
- iii. driving operational efficiency; and
- iv. enforcing good governance and financial accountability.

4.2.3 Irregular Expenditure of the last 5 years

In 2018/2019 an additional irregular expenditure amounting to R145 895 987 was disclosed and the closing balance for irregular expenditure was R2 790 050 237 for the 2018/2019 financial year. BCMM continues to train all SCM officials and bid Committee members on SCM related procedures, regulations policies to promote full compliance and alleviate irregular expenditure. The municipality is also considering the appointment of legal personnel in each Bid Committee to avoid litigation and non-compliance.

Irregular Expenditure	2018/19	2017/18	2016/17	2015/16
Opening balance	2 644 154 250	2 430 833 674	2 143 542 250	1 952 406 065
Add: Irregular expenditure for the current year	141 182 463	213 320 576	287 291 424	531 595 338

Irregular Expenditure	2018/19	2017/18	2016/17	2015/16
Add: Irregular Expenditure identified in the current year, relating previous financial periods	4 713 524	0	0	0
Less: Amounts written-off by Council	0	0	0	340 459 153
Closing balance	2 790 050 237	2 644 154 250	2 430 833 674	2 143 542 250

Table 20: Irregular Expenditure - 2015/16, 2016/17, 2017/18, 2018/2019

The irregular expenditure which was disclosed at R2.7 billion in the 2018/2019 Annual Financial Statements is resulting from:

- Contracts awarded through the central bid committee (CBC): Irregular expenditure incurred due to contracts awarded prior to the introduction of MFMA and which were done beyond the period allowed by the transition arrangements provided by the MFMA. Seeking advise from National Treasury on how to deal with the historic contracts awarded before the implementation of the MFMA.
- Service of the State: This relates to awards made to bidders who are in the service of the state. BCMM puts reliance on CSD to scrutinize bidders who are in the employ of the state, however, as a control measure SCM writes to bidders advising of consequences thereof.
- SCM Regulations: This is due to irregular expenditure incurred as a result of legislative non-compliance and missing documentation. The Electronic Document Management System (EDMS) has since been introduced to scan all contracts for safekeeping. The storage of documents has been augmented by installing cameras.
- Annual Contracts: This refers to annual contracts which were deemed as irregular as result of the following reasons:
 - i. Missing documentation.
 - ii. Evaluation issues: this refers to incorrect point system applied during the contract procurement/evaluation process or points not awarded or points incorrectly calculated. This process has since been reviewed by ensuring that a senior person verifies/reviews the point system.
- Formal Contracts: This irregular expenditure was incurred as a result of evaluation criteria issues and missing documentation. The remedial action is that senior persons review the specifications before advertising.

4.2.4 Cost Drivers in the BCMM Administration

BCMM cash and cash equivalent over the years has continued to decline from R 1,8 Billion in June 2018 to R 1,2 Billion in June 2019. The main reason for the decline in cash and cash equivalent is as a result of the following cost drivers:

- Significant decline in the institutional Collection rate from 93% to 87.79% as at June 2019 and a continued increase demand for services
- The high level of investment in capital infrastructure, thereby increasing the balance sheet but decreasing reserves.
- The ongoing continued increase in water and electricity losses, due to theft.
- The application of the revaluation method to account for depreciation of the municipal assets, thus posing a significant/ material decrease in the value of BCMM assets, without equivalent rehabilitation / upgrading of assets.
- The decline in the collection rate increase the debt impairment on an annual basis, which impacts the financial health of the metro from a financial performance perspective.
- Last but not least, the continued increase in employee related cost and implementation of the Jo evaluation, drives up employee related costs and overtime.

4.2.5 Unfunded Mandates

The BCMM has two unfunded mandates, one is the Library function and the second unfunded mandate is on the construction of the housing top structures that are funded through the Human Settlements Development Grant (HSDG). These unfunded mandates have a negative effect and put strain in the budget and the tariffs of the municipality, however BCMM continues to perform these functions as it is socially and politically unacceptable for municipalities to close their libraries.

Listed below is how these unfunded or underfunded mandates affect the budget and tariffs:

- BCMM is compelled to perform functions which are not allocated to the municipality which places pressure on the budget and tariffs.
- Budget needs to be allocated in order to perform unfunded mandates with the revenue raised from annual tariffs.
- Funding these unfunded mandates places pressure on mandated services that must be performed by the Metro which has the potential to result in lower level of services being delivered.
- BCMM must pay for the employment of staff, managing operations, maintenance and infrastructure etc. when performing unfunded mandates.

5. THE INFRASTRUCTURE DEVELOPMENT PROFILE

5.1 Household Infrastructure and Access to Basic Services

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone. The next few sections offer an overview of the household infrastructure of the Buffalo City Metropolitan Municipality between 2018 and 2008.

5.2 Household by Dwelling Type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .

- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

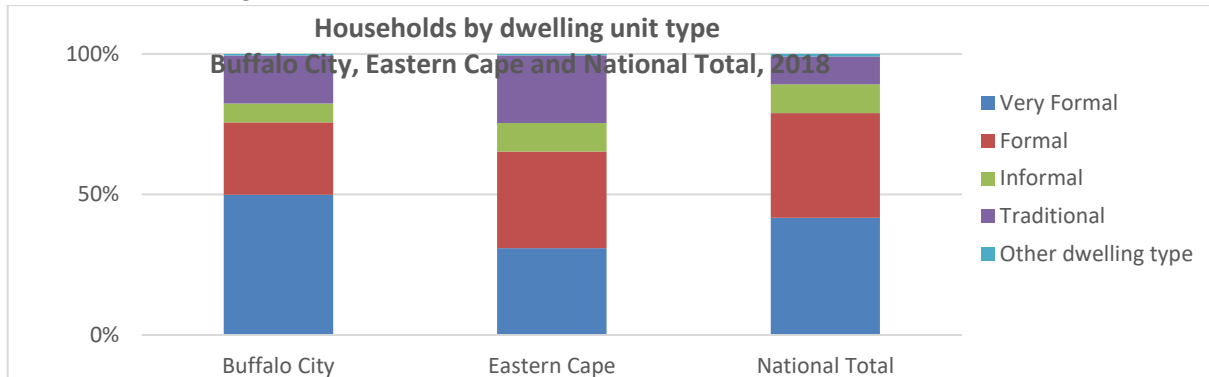


Figure 30: Households by dwelling unit type - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

Buffalo City Metropolitan Municipality had a total number of 135 000 (49.90% of total households) very formal dwelling units, a total of 69 800 (25.71% of total households) formal dwelling units and a total number of 18 300 (6.74% of total households) informal dwelling units.

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Macleantown, Sandisiwe	8,192	5,267	1,235	3,237	108	18,040
King Williams Town, Bisho	34,588	19,632	5,145	12,763	404	72,533
Mdantsane, Chalumna	42,933	20,902	5,536	14,086	480	83,937
East London	49,713	23,971	6,383	16,241	555	96,863
Total Buffalo City	135,427	69,773	18,299	46,327	1,547	271,373

Table 21: Households by dwelling unit type - Macleantown, Sandisiwe, King Williams Town, Bisho, Mdantsane, Chalumna and East London sub-metro regions, 2018 [Number]

Source: IHS Markit Regional eXplorer version 2025

The region within the Buffalo City Metropolitan Municipality with the highest number of very formal dwelling units is the East London Sub-metro Region with 49 700 or a share of 36.71% of the total very formal dwelling units within Buffalo City Metropolitan Municipality. The region with the lowest number of very formal dwelling units is the Macleantown, Sandisiwe Sub-metro Region with a total of 8 190 or a share of 6.05% of the total very formal dwelling units within Buffalo City Metropolitan Municipality.

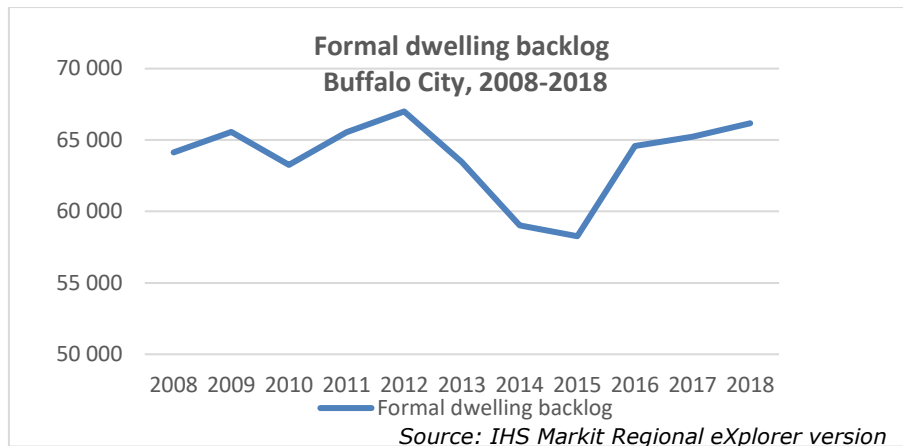


Figure 31: Formal dwelling backlog - number of Households not living in a formal dwelling – Buffalo City Metropolitan Municipality, 2008-2018 [Number of Households]

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2008 the number of households not living in a formal dwelling were 64 100 within Buffalo City Metropolitan Municipality. From 2008 this number increased annually at 0.31% to 66 200 in 2018.

The total number of households within Buffalo City Metropolitan Municipality increased at an average annual rate of 1.75% from 2008 to 2018, which is higher than the annual increase of 2.13% in the number of households in South Africa.

5.3 Household by Type of Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

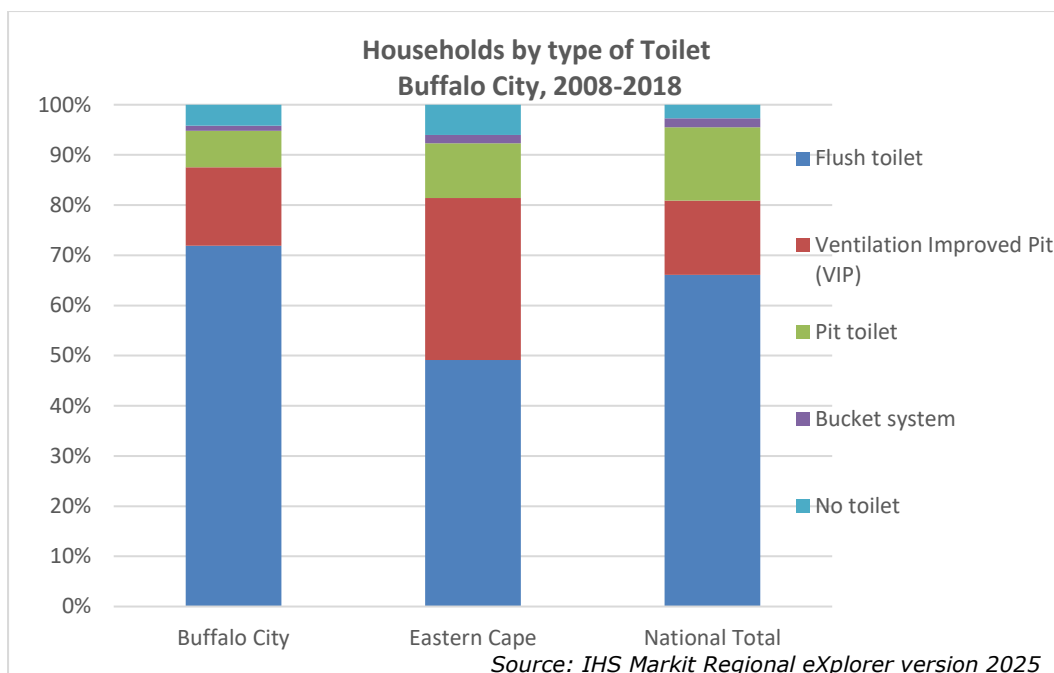


Figure 32: Households by type of sanitation - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

Buffalo City Metropolitan Municipality had a total number of 195 000 flush toilets (71.92% of total households), 42 400 Ventilation Improved Pit (VIP) (15.63% of total households) and 19 700 (7.25%) of total households' pit toilets.

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Macleantown, Sandisiwe	12,187	3,164	1,460	190	1,040	18,040
Qonce (previously known as KWT), Bisho	50,065	12,529	6,226	725	2,988	72,533
Mdantsane, Chalumna	61,600	12,486	5,596	880	3,375	83,937
East London	71,323	14,233	6,387	1,019	3,901	96,863
Total BCMM	195,175	42,412	19,668	2,813	11,304	271,373

Table 22: Households by type of sanitation - Macleantown, Sandisiwe, King Williams Town, Bisho, Mdantsane, Chalumna and East London sub-metro regions, 2018 [Number]

Source: IHS Markit Regional eXplorer version 2025

The region within Buffalo City with the highest number of flush toilets is East London Sub-metro Region with 71 300 or a share of 36.54% of the flush toilets within Buffalo City. The region with the lowest number of flush toilets is Macleantown, Sandisiwe Sub-metro Region with a total of 12 200 or a share of 6.24% of the total flush toilets within Buffalo City Metropolitan Municipality.

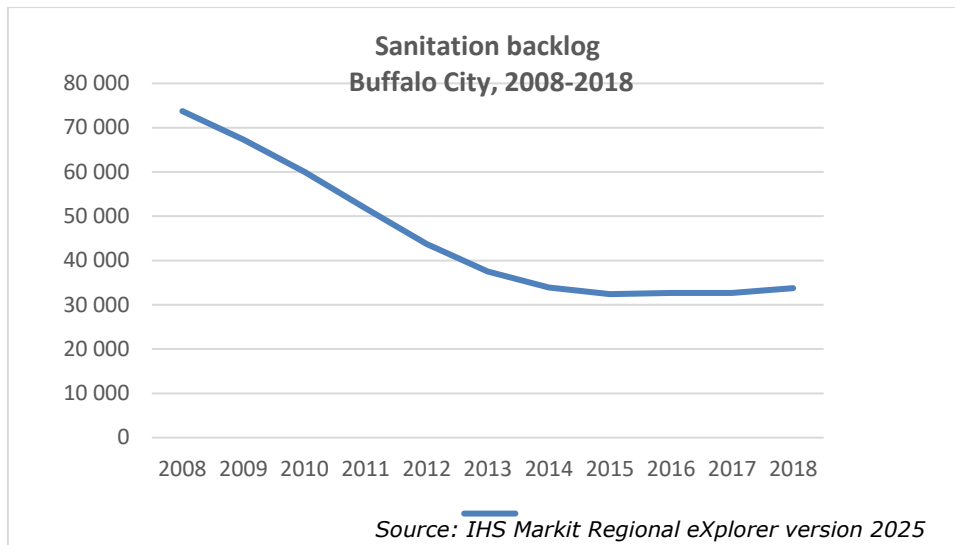


Figure 33: Sanitation backlog - Buffalo City Metropolitan Municipality, 2008-2018 [Number of households without hygienic toilets]

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Buffalo City Metropolitan Municipality was 73 700, this decreased annually at a rate of -7.51% to 33 800 in 2018.

5.4 Households by Access to Water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

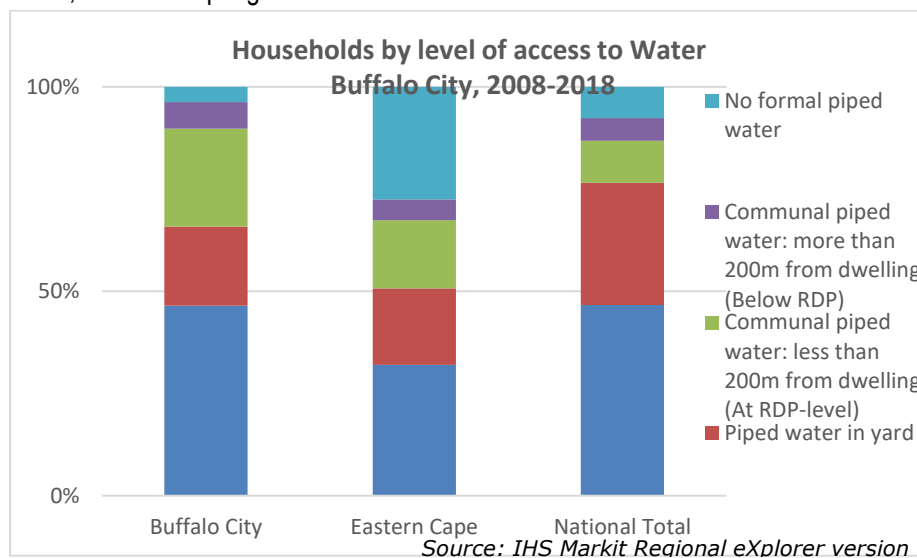


Figure 34: Households by type of water access - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

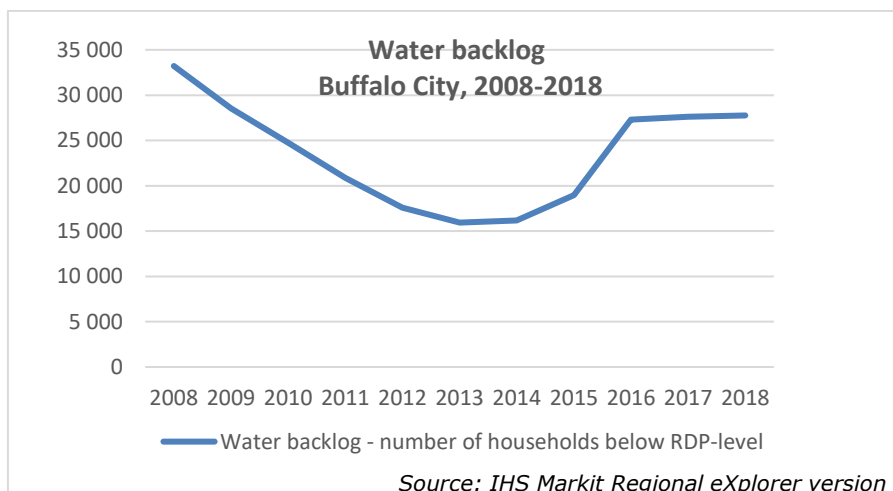
Buffalo City Metropolitan Municipality had a total number of 126 000 (or 46.46%) households with piped water inside the dwelling, a total of 52 600 (19.40%) households had piped water inside the yard and a total number of 10 000 (3.70%) households had no formal piped water.

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Macleantown, Sandisiwe	7,749	3,667	4,349	1,317	958	18,040
King Williams Town, Bisho	32,341	14,090	18,019	4,915	3,168	72,533
Mdantsane, Chalumna	39,854	16,185	19,789	5,343	2,766	83,937
East London	46,137	18,697	22,733	6,134	3,163	96,863
Total Buffalo City	126,081	52,639	64,889	17,710	10,054	271,373

Table 23: Households by type of water access - Buffalo City Metropolitan Municipality, 2018 [Number]

Source: IHS Markit Regional eXplorer version 2025

The regions within Buffalo City Metropolitan Municipality with the highest number of households with piped water inside the dwelling is East London Sub-metro Region with 46 100 or a share of 36.59% of the households with piped water inside the dwelling within Buffalo City Metropolitan Municipality. The region with the lowest number of households with piped water inside the dwelling is Macleantown, Sandisiwe Sub-metro Region with a total of 7 750 or a share of 6.15% of the total households with piped water inside the dwelling within Buffalo City Metropolitan Municipality.



Source: IHS Markit Regional eXplorer version

Figure 35: Water backlog - Buffalo City Metropolitan Municipality, 2008-2018 [Number of households below RDP-level]

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2008 the number of households below the RDP-level were 33 200 within Buffalo City Metropolitan Municipality, this decreased annually at -1.78% per annum to 27 800 in 2018.

5.5 Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as

part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

CHART 1. Households by type of electrical connection - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

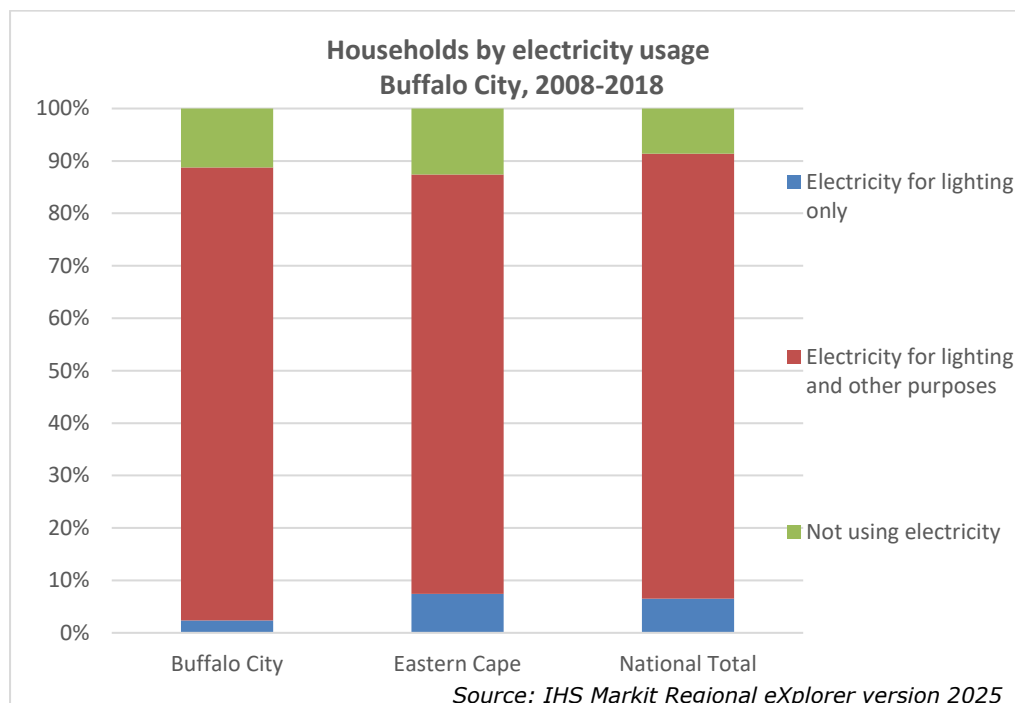


Figure 36: Households by type of electrical connection - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

Buffalo City Metropolitan Municipality had a total number of 6 380 (2.35%) households with electricity for lighting only, a total of 235 000 (86.43%) households had electricity for lighting and other purposes and a total number of 30 400 (11.22%) households did not use electricity.

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Macleantown, Sandisiwe	465	15,466	2,109	18,040
King Williams Town, Bisho	1,832	62,832	7,869	72,533
Mdantsane, Chalumna	1,903	72,547	9,486	83,937
East London	2,183	83,706	10,974	96,863
Total Buffalo City	6,383	234,552	30,437	271,373

Table 24: Households by type of electrical connection - Macleantown, Sandisiwe, King Williams Town, Bisho, Mdantsane, Chalumna and East London sub-metro regions, 2018 [Number]

Source: IHS Markit Regional eXplorer version 2025

The region within Buffalo City with the highest number of households with electricity for lighting and other purposes is East London Sub-metro Region with 83 700 or a share of 35.69% of the households with electricity for lighting and other purposes within Buffalo City Metropolitan Municipality. The Region with the lowest number of households with electricity for lighting and other purposes is Macleantown, Sandisiwe Sub-metro Region with a total of 15 500 or a

share of 6.59% of the total households with electricity for lighting and other purposes within Buffalo City Metropolitan Municipality.

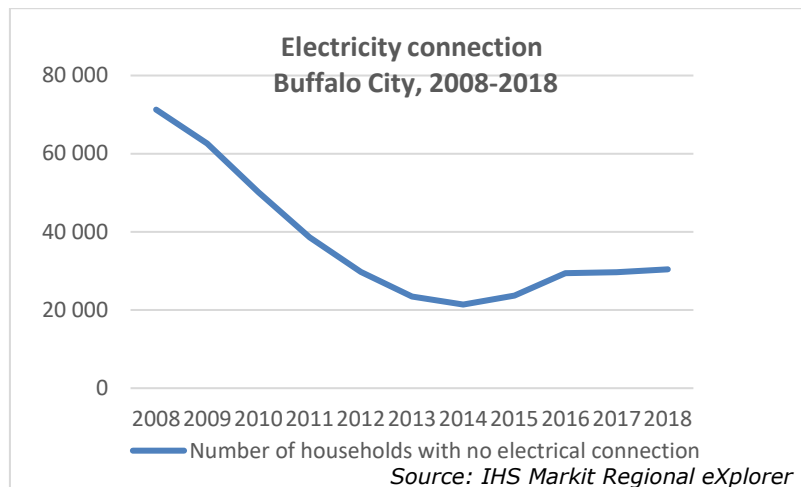


Figure 37: Electricity connection - Buffalo City Metropolitan Municipality, 2008-2018 [Number of households with no electrical connection]

When looking at the number of households with no electrical connection over time, it can be seen that in 2008 the households without an electrical connection in Buffalo City Metropolitan Municipality was 71 300, this decreased annually at -8.16% per annum to 30 400 in 2018.

5.6 Households by Refuse Disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

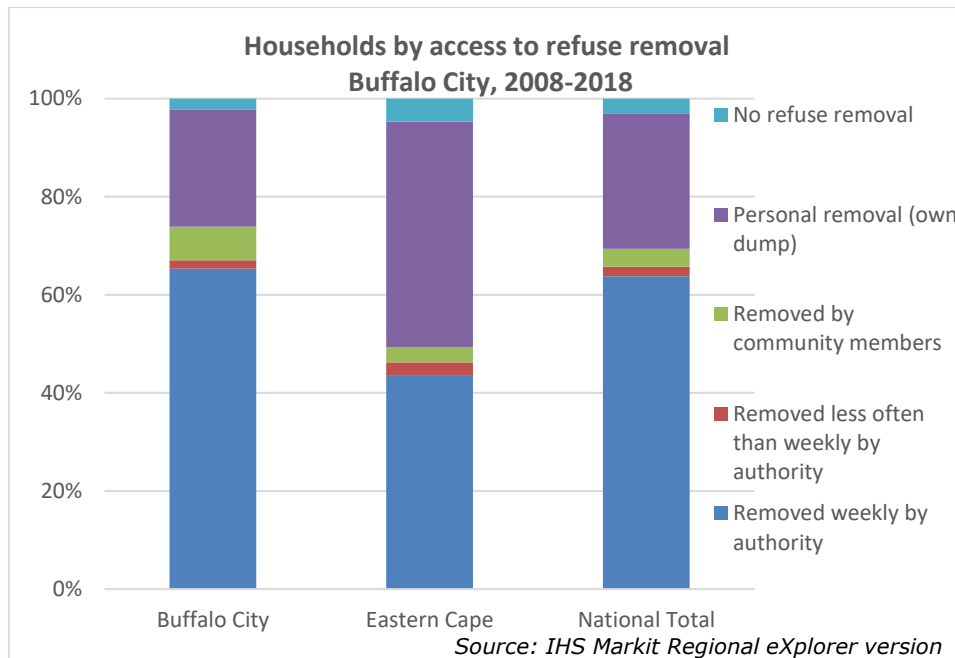


Figure 38: Households by refuse disposal - Buffalo City, Eastern Cape and National Total, 2018 [Percentage]

Buffalo City Metropolitan Municipality had a total number of 177 000 (65.35%) households which had their refuse removed weekly by the authority, a total of 4 650 (1.71%) households had their refuse removed less often than weekly by the authority and a total number of 65 000 (23.94%) households which had to remove their refuse personally (own dump).

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Macleantown, Sandisiwe	11,158	304	1,165	4,921	492	18,040
King Williams Town, Bisho	45,431	1,192	4,811	19,549	1,549	72,533
Mdantsane, Chalumna	55,962	1,461	5,804	18,901	1,810	83,937
East London	64,783	1,690	6,712	21,590	2,089	96,863
Total Buffalo City	177,334	4,647	18,491	64,961	5,940	271,373

Table 25: Households by refuse disposal - Macleantown, Sandisiwe, King Williams Town, Bisho, Mdantsane, Chalumna and East London sub-metro regions, 2018 [Number]

Source: IHS Markit Regional eXplorer version 2025

The region within Buffalo City with the highest number of households where the refuse is removed weekly by the authority is East London Sub-metro Region with 64 800 or a share of 36.53% of the households where the refuse is removed weekly by the authority within Buffalo City. The region with the lowest number of households where the refuse is removed weekly by the authority is Macleantown, Sandisiwe Sub-metro Region with a total of 11 200 or a share of 6.29% of the total households where the refuse is removed weekly by the authority within the metropolitan municipality.

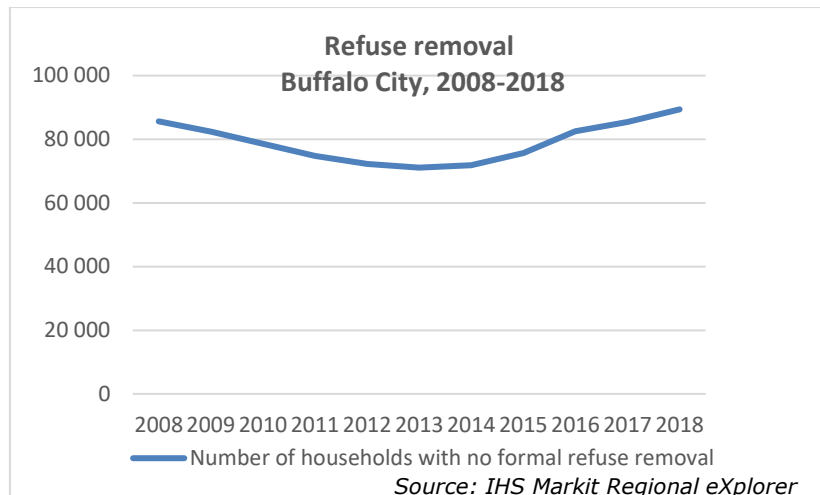


Figure 39: Refuse removal - Buffalo City Metropolitan Municipality, 2008-2018 [Number of households with no formal refuse removal]

When looking at the number of households with no formal refuse removal, it can be seen that in 2008 the households with no formal refuse removal in Buffalo City Metropolitan Municipality was 85 600, this increased annually at 0.43% per annum to 89 400 in 2018.

The total number of households within Buffalo City Metropolitan Municipality increased at an average annual rate of 1.75% from 2008 to 2018, which is higher than the annual increase of 2.13% in the number of households in South Africa.

5.7 Overview of Service Delivery Backlogs

Water

The BCMM Water Department has achieved a 98% access to basic level water supply. 2% of households are still required to be serviced which are mostly from villages that have been included after the 2016 local government elections. These villages were getting water supply that is not meeting the minimum standards. Water Department is currently providing temporary measures to ensure access. To eradicate these backlogs a budget of R176 million and R200 million is required for Water and Sanitation respectively. In general, access to basic services has increased significantly over time within BCMM jurisdiction.

The following key achievements are noted:

- 98% of BCMM population has access to minimum basic water services and approximately 75 868 indigent consumers received free basic water (6kl per month). However, BCMM is generally stressed region which is due largely to the lack of additional capacity at water treatment plants and water losses owing to aging and poor maintained infrastructure. The department has also managed to reduce water losses by a massive saving of 6 079 637 kiloliters in the past three years.
- The rapid growth of urban centres is putting pressure on the municipality to increase its capacity in order to respond to the service calls timeously. Provision of water and sanitation services is dispensed by using internal capacity within the Municipality, as well as contractors which are procured through the supply-chain management process. In the recent years BCMM have moved faster in providing water and sanitation services in informal settlements and rural areas in the interest of increasing access to basic services to all citizens of the city.

- The metro's recent increase in the infrastructure investment and expenditure shows the commitment in providing sustainable water services to our communities. Since 2015/16, more than R1 billion has been spent on water and sewer infrastructure. In 2018/19 alone, the metro spent R377 213 040 replacing and installing new pipes, building new and maintaining existing reservoirs and pump stations, and providing services to customers in informal settlements. As BCMM continues to grow, large-scale investment in wastewater infrastructure is required to add capacity and keep up with the latest technology and treatment standards. The metro has therefore invested close to R572 464 962 in wastewater treatment works since 2015/16.
- In agreement to the metro's customer needs, the Metro also invested close to R154 574 373 in various water meter replacement programmes, primarily aimed at ensuring that customers receive accurate readings. In terms of the bulk water supply network, about R322 563 733 has been spent since 2015/16, including some R107 543 904 in the financial year under review.

Sanitation

The Sanitation department is operating fifteen (15) wastewater treatment works servicing the three operational districts. Due to the new developments and housing rollout, sewerage system across the municipality lack sufficient spare capacity. The aging infrastructure, vandalism and theft are the main contributors to the increased incidents of sewage overflows that threatens the environment. This limits development in particular limits the development potential of Industrial Development in some catchment zones. In order to address some of the identified challenges, BCMM established and are implementing regional wastewater treatment works in Qonce (previously known as KWT) at Zwelitsha and Reeston to unlock developments in the Inland and Amalinda catchment zones areas respectively.

Informal Settlements have access to minimum standards of sanitation. Approximately 58 797 indigent consumers received free basic sanitation. There is still a number of villages that still required to be provided with basic sanitation in the form of VIPs, the department is rolling out approximately 3000 VIPs a year.

Electricity

In terms of the electricity backlog, the backlog is due to three main reasons:

- Back log due to new RDP Housing project being completed. This backlog is considered the formal backlog as the houses are built to reduce the housing need and are built on formal plots.
- In terms of this formal backlog the number of houses requiring electricity is estimated to be about 1500 a year due the completion of houses during the year. Electrification the completed houses are usually completed within the next year.
- The delay is due to the DoE funding criteria, as projects must meet the 80% complete and occupied criteria.
- The second reason for electricity services backlog is due to the mushrooming informal dwellings within BCMM these households require both housing and electrification.
- The BCMM council has taken a decision to electrify informal areas, which meet the informal dwelling electrification criteria, the main criteria being that the area must have a formal layout and be BCMM property.
- Thirdly in the ESKOM area of supply, the backlog is mainly caused by extensions to already electrified villages, the main hold back on the extension being electrified is that many of them do not meet electrification guideline of having a formal layout plan

The BCMM electricity department purchases bulk electricity from Eskom via 15 intake points of distribution in the BCMM supply area. This is re-distributed to all legal consumers within the urban edge.

In the 2018/2019 financial year the electricity department received R6.3 million from the DoE for RDP electrification, 514 consumers received electricity in their formal house for the first time. The department received a further R13 million in own funding for the electrification of informal dwellings. With the available funding 220 informal dwellings received electrical connections.

This figure is below the targeted number of dwellings, as it has become difficult to identify informal areas that meet the electrification criteria. The main issue that is required to be resolved is the density and haphazard nature of the informal dwellings as even areas with layout plans cannot be electrified due to these issues as the electrification would not meet the Occupational, health and Safety Act requirement and due to the high density would not be maintainable.

Additional to the electrification project the electricity department received R98 million for upgrading and refurbishment of the electricity network. Over 30 projects were implemented, the main one being the upgrading of the main 132Kv overhead lines that supply the bulk of the electricity used by the city

Waste removal

As the City is growing the scope for provision of Waste Management Services is also extending. As a result, the City will undertake an exercise to identify appropriate service delivery models that would ensure provision of effective Solid Waste Management Services that will meet the Demand.

BCMM waste collection services are categorized into levels mentioned below, because of different access conditions in the formal and informal communities:

Refuse removal

- Kerbside collection services incorporate the collection of waste placed in black bags or wheelie bins on scheduled days. This type of service is only provided to residential areas of 149 551 households where street networks are sufficiently developed to allow reasonable access to individual properties, as such is only applicable in formally developed residential areas. All regions use refuse compactor trucks for residential and commercial waste collection, load luggers for skip removal and a combination of trucks such as side tippers and LDVs for street cleaning.
- In informal settlements with an estimated number of 61 252 households and blocks of flats, communal collection, incorporating collection of waste in bulk from central collection points to which either the residents, or the municipality or contractors working for the municipality take the refuse for removal in bulk. Occasionally six cubic meter skip containers are placed at central strategic points for storing of refuse until its removal.

Street Cleansing

The City is faced with a huge challenge of high littering rate and illegal dumping in open spaces, residential areas and CBDs. The main streets, entrances and exits in East London CBD, KWT and Mdantsane and other substantial commercial nodes in BCMM are litter picked and sweep on a daily basis. There are partnerships with other institutions such as BKCOB, BCMDA, EPWP and COGTA that assist in addressing the above-mentioned challenge. The activities in the partnerships include litter picking, street cleaning as well as education and awareness programmes.

The department also has programmes of clearing illegal dumps in all wards.

Resources	Coastal	Midland	Inland
Personnel	327	189	174

Vehicles/ trucks	Compactor	22	15
Street sweeper machines		2	

Table 26: Street Cleansing Resources

Landfill sites & Transfer Stations

Landfilling is the most commonly used waste disposal method in South Africa, and it is estimated that above 95% of waste generated is disposed of in landfill sites. It has been conceived as the most economical method of waste disposal and can be considered an environmentally acceptable practice provided it is properly carried out.

BCMM is serviced by two General Waste Landfill Sites and has no Hazardous Waste landfill sites. The City has nine old (pre -NEMWA) Waste Management Facilities. These sites are of various categories in terms of compliance to the waste Regulatory Framework. In addition, there are also two Garden Refuse Sites in Beacon Bay and Gonubie (privately owned).

a) Qonce (previously known as KWT) Landfill Site

Both these sites are GLB+ landfill sites that are estimated to have a combined average waste disposal capacity of 850 to 1300 ton of Municipal Solid Waste per day. The estimated lifespan of these sites is ±15 years.

Garden Transfer Stations

Buffalo City Metropolitan Municipality has got transfer stations where garden waste is dropped, the Beacon Bay Garden Transfer Station and the Gonubie Transfer Station, which is privately owned.

Waste Minimisation, Education & Planning

This is a unit under Solid Waste Management Services, which amongst other things is responsible for conducting daily awareness raising activities, prevent littering and illegal dumping of waste.

It is also responsible for implementation of projects that enhance waste recycling viz: Waste separation at source, establishment and management of Buy-Back Centres as well as review of Integrated Waste Management Plan. Projects implemented during the financial year under review include the following:

- (i) **BCMM Internal Waste recycling** - There are 10 recycling drop off point units that have been placed as follows:
 - Trust Centre
 - Old Mutual Building
 - Debt Management Offices
 - Solid Waste - Cambridge
 - Solid Waste - Directors Office
 - IEMP Building
 - Engineering Building
- (ii) **School recycling competition**
BCMM in collaboration with CocaCola identified 35 schools to partake in the national recycling competition. The schools are collecting recyclable waste, and the school that collects large volumes wins a price.
- (iii) **EC Waste Management Systems Project**
This is a Department of Environmental Affairs funded project which is using labour intensive methods as per the requirements of Expanded Public Works Programme (EPWP) to execute the following:
 - Upgrading of East London buy-back centre

- Waste separation at source
- Street Cleaning

(iv) **Education and Awareness campaigns:**

Solid Waste raise awareness and educate the members of the community about issues related to cleanliness, waste, environmental management and sustainable development targeting communities and schools.

Achievements of Solid Waste Department during this year of reporting are as outlined below:

- a) Implementation of waste separation at source programme
- b) Fully operational Buy Back Centre
- c) Successfully operating recyclable drop-off points
- d) Successfully launching and implementing Good Green Deeds initiative

Households				
Description	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week	138	143	127	149 551
<i>Minimum Service Level and Above sub-total</i>	138	143	127	149 551
<i>Minimum Service Level and Above percentage</i>	5.3%	6.3%	28.4%	98%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	n/a	n/a	n/a	n/a
Using communal refuse dump	846	487	63	61 252
Using own refuse dump	547	565	205	
Other rubbish disposal	952	938	17	
No rubbish disposal	123	124	35	
<i>Below Minimum Service Level sub-total</i>	2,468	2,113	320	320
<i>Below Minimum Service Level percentage</i>	94.7%	93.7%	71.6%	41%
Total number of households	2,606	2,256	447	210 803

Figure 40: Solid Waste Removal Service levels

Description	2015/16	2016/17	2018/19	Original Budget No.	Adjusted Budget No.	Actual No.
	Actual No.	Actual No.	Actual No.			
Formal Settlements						
Total households	100,000	100,000	228 000	126	100,000	228 000
Households below minimum service level	25,000	25,000	-	-	-	-
Proportion of households below minimum service level	25%	25%		0%	0%	
Informal Settlements						
Total households	100,000	100,000	156	100,000	100,000	156
Households below minimum service level	25,000	25,000	1	25,000	25,000	1

Description	2015/16	2016/17	2018/19			
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Proportion of households below minimum service level	25%	25%	719%	25%	25%	719%

Figure 41: Solid Waste Removal Households serviced

Roads and Storm water

The roads and stormwater branch falls under the directorate of Infrastructure services, and is responsible for the rehabilitation, upgrade and maintenance of 2940km of surfaced and gravel roads, 70 Bridge structures, 21000 manholes, inlet and outlet structures and 600km of pipes and channels. The Branch have a Pavement Management system which was compiled in the 2012/2013 financial year and is currently in the process of being reviewed in the 2019/2020 financial year.

The capital and operating budgets for the 2018/2019 financial year was R130 Million for Operating and R 280 Million for capital. The roads and Stormwater branch achieved its performance targets for the 2018/2019 financial year. 140km of roads were regavelled/rehabilitated, resurfaced 43km of existing roads, upgraded 23km of gravel roads to surfaced standards and rehabilitated 3 bridge structures.

Buffalo City Metropolitan Municipality (BCMM) is responsible for the construction and maintenance of all proclaimed roads within its area of jurisdiction except for Private, Provincial and National Roads. The total Municipal roads network is ±2940km, which is made up of 1340Km of Gravel Roads and 1600km of Surfaced Roads.

It is also responsible for the rehabilitation, maintenance and upgrade of existing stormwater pipe, channels, bridges, and drainage structures.

The existing stormwater infrastructure consists of ±70 Bridge Structures, ±21 000 manholes, kerb inlets, headwalls and other inlet and outlet structures, in addition to this there is ±600km of storm water pipes and culverts within the Metro.

5.8 Informal Settlements

There are 156 informal settlements consisting of approximately 30000 informal structures in BCMM. See plan below:

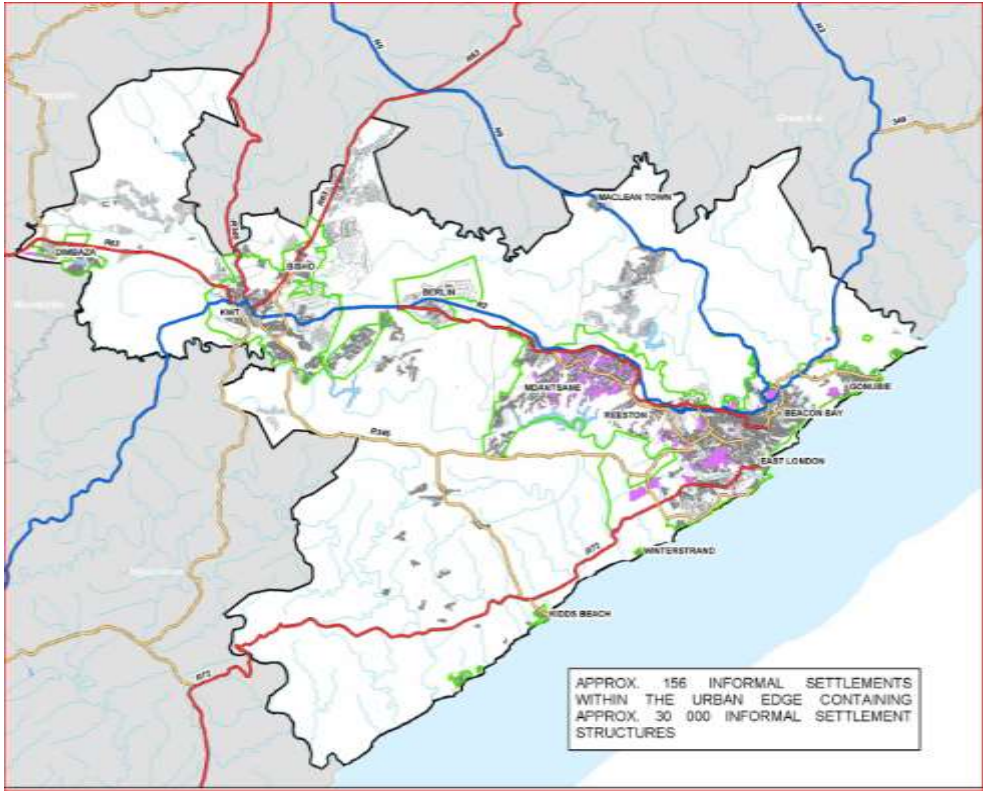


Figure 42: Plan D.1 BCMM informal settlements - Overall

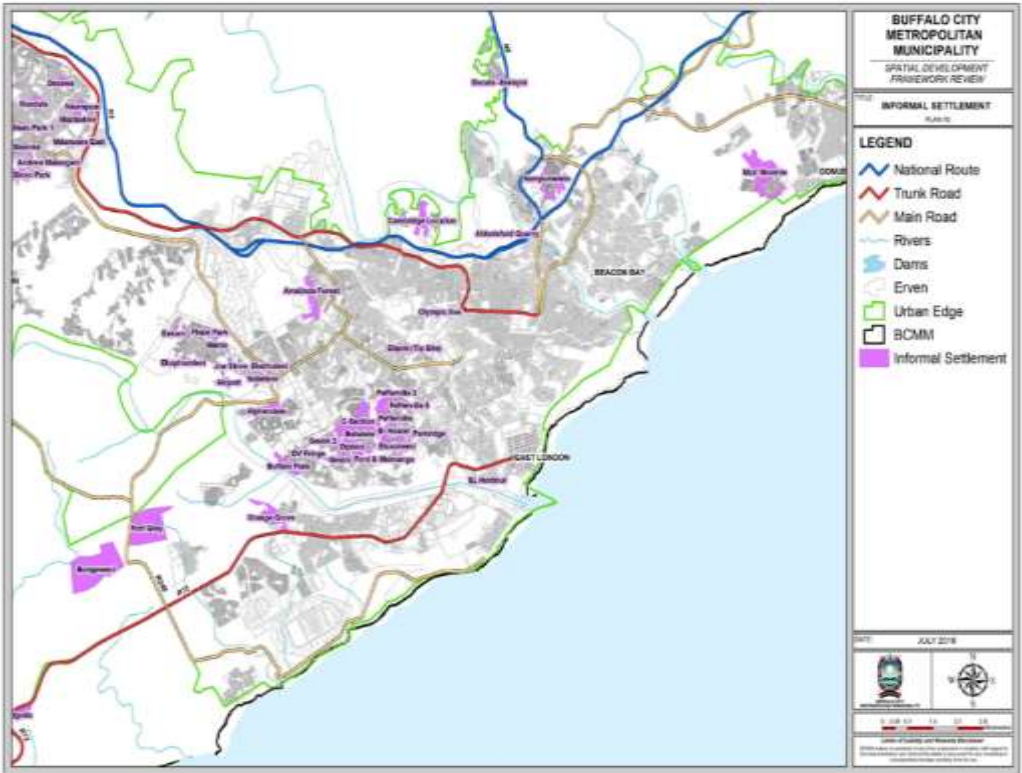


Figure 43: Plan D.2 BCMM Informal Settlements - East London

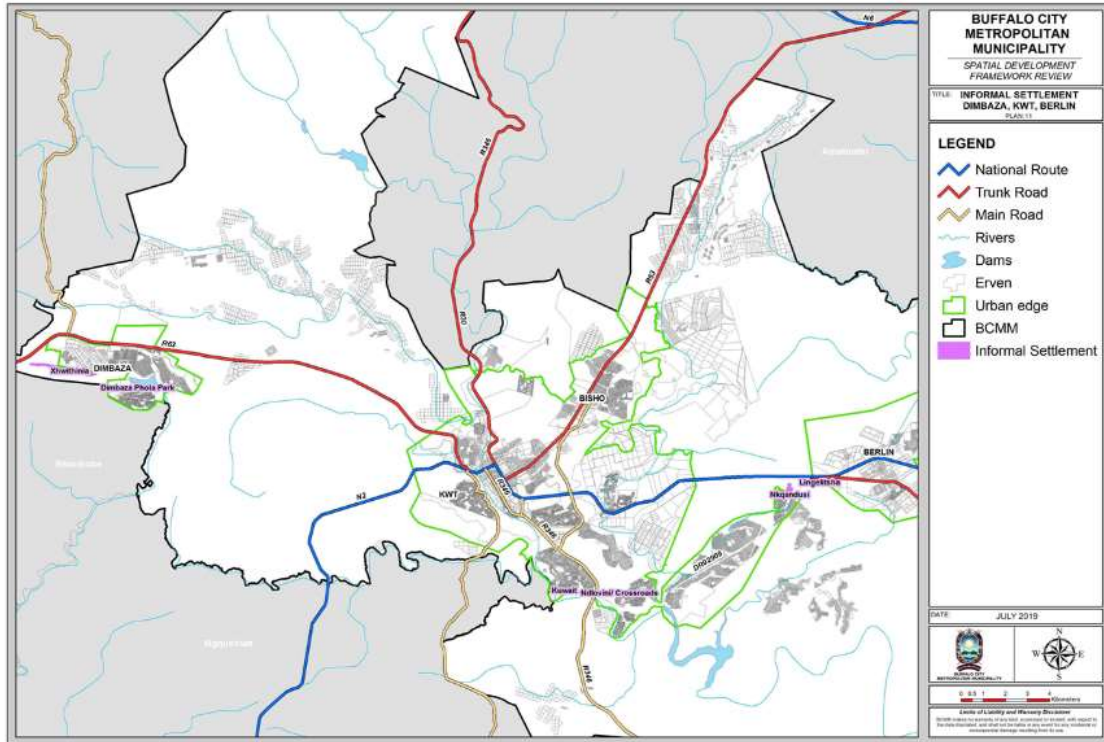


Figure 44: Plan D.3 BCMM informal Settlements – Qonce (previously known as KWT)

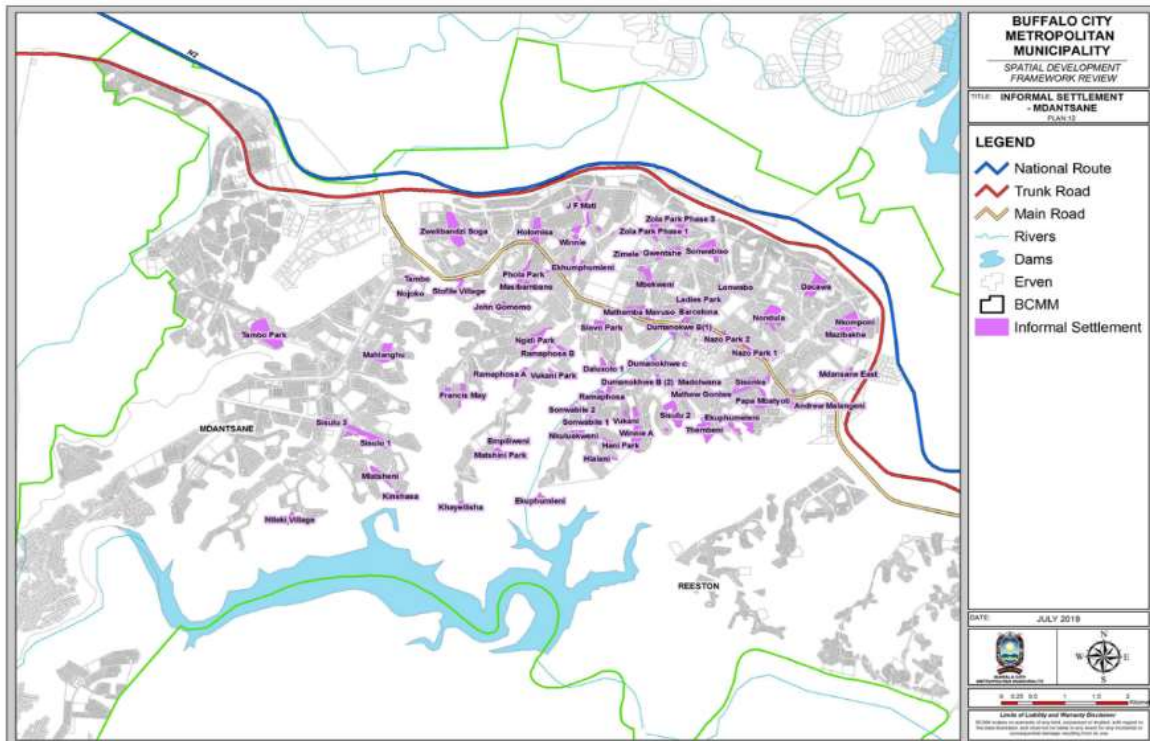


Figure 45: Plan D.4 BCMM Informal settlements - Mdantsane

6. A SUMMARY OF THE KEY DEVELOPMENT TRENDS IN THE METRO

6.1 Economy Growth and Development Trends

The economic state of Buffalo City Metropolitan Municipality is put in perspective by comparing it on a spatial level with its neighbouring metropolitan municipalities, Eastern Cape Province and South Africa. The section will also allude to the economic composition and contribution of the regions within Buffalo City Metropolitan Municipality.

The Buffalo City Metropolitan Municipality does not function in isolation from Eastern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

6.2 Towards an Economic Recovery Plan for BCMM

6.2.1 Contextual Considerations

SA's economic competitiveness relative to other economies has worsened over time – we have declined on the World Bank's Global Competitiveness Index since 2007. This has led to deteriorating business confidence and falling investment (both FDI and domestic investment). Underlying this has been rising costs of doing business, declining export competitiveness, and inefficiencies in our network industries and infrastructure (energy, ports, rail, telecoms). For a middle-income country we have a very low human capital index (we have an HCI of 0.4 according to the WB which is lower for example than Zimbabwe, and which means we are only 40% as productive as we could be with optimal health and education). This means we have been unable to achieve productivity-driven growth - we have the cost structures of a middle-income country and productivity levels of a low-income country which has led to increasing structural unemployment (we have been unable to create jobs for the unskilled).

6.2.2 Contraction and Recovery of the economy

Covid impacts have seen the global economy contract by -5.2%, the South African economy by more than 7%, but recovery is expected in 2021. According to the IMF, global economic recovery will rebound in a V-shaped recovery, but it will take some time to recover to pre-recession level.

The pandemic has significantly reduced global consumption demand, disrupted global supply chains, and reduced commodities demand (which is bad for a commodity exporter like SA). Currently more than 90% of countries across the world are in recession (far worse than the Great Recession and the Great Depression).

6.2.3 Sector Impacts

At national level, construction, manufacturing, finance and real estate, and trade all show large or severe COVID-related contraction.

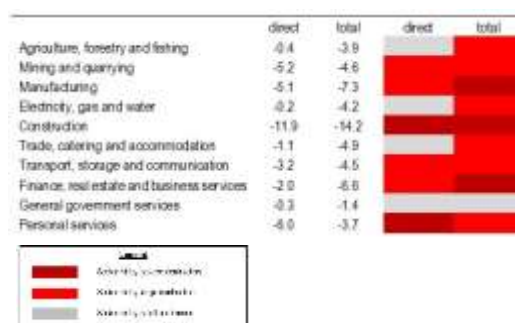


Figure 46: Sector Impact (Source: National Treasury)

6.2.4 Business Confidence

There has been a massive decline in business confidence and economic activity in South Africa and similar trends can be observed in Buffalo City.

BUSINESS CONFIDENCE INDEX (% satisfied)						
	Building	Manufacturing	Retail	Wholesale	Motor	Total*
19Q2	30	22	28	42	17	28
19Q3	23	16	17	29	22	21
19Q4	31	24	30	28	17	26
20Q1	15	17	18	25	16	18
20Q2	2	6	11	4	2	5
	↓ Lowest since 1986Q3	↓ Record low	↓ Lowest since 1991Q3	↓ Record low	↓ Lowest since 1976Q4	↓ Record low

Activity (% up less % down = net %)						
	Building activity	Manufacturing production	Retail sales volumes	Wholesale sales volumes	Motor sales volumes	Total*
19Q2	-56	-32	-37	-27	-78	-46
19Q3	-68	-25	-40	-50	-63	-49
19Q4	-49	-18	-35	-39	-63	-41
20Q1	-72	-37	-48	-47	-63	-53
20Q2	-91	-77	-57	-88	-100	-83
	↓ Record low	↓ Record low	↓ Lowest since 77Q4	↓ Record low	↓ Record low	↓ Record low

Source: BER, National Treasury * Unweighted average across sectors

Figure 47: Business Confidence Index

6.2.5 Implications for Buffalo City

- Construction, manufacturing, trade, tourism and finance and business services have been most impacted by COVID.
- The auto sector has been heavily affected by the crash in global vehicle demand, although MBSA were already slowing down production to ready the plant for the new W206 model which commences next year.
- General Government Services has been less impacted as an economic sector, which suggests that the BCMM economy will contract slightly less than the national economy given its relative significance for the BCM economy, although risk remains high given state of fiscal distress.
- Levels of fixed investment for 2020 will decline by at least 15% due to the impact on the property and construction sector, although again we project this to be slightly better than the national contraction due to the sustained investment by MBSA in the W206 plant and machinery and our own property and infrastructure projects (BCMDA projects and road projects such as Sleeper Site, Settlers Way etc, although our ability to sustain this investment without growth is unlikely).
- Small businesses, B&Bs, Restaurants, etc. have been heavily affected, many of which have closed and are unlikely to open again.
- Large investors such as Defy have been impacted by the crash in consumption demand, and national restructuring is back on the agenda (which could see them close in BCMM).
- The real impact on the BCMM economy will depend on whether there will be significant contraction in the government sector going forward (due to fiscal constraints) and how quickly the automotive sector is able to resume production capacity aligned to global demand.

6.2.6 Labour Market Impacts

COVID-related job loss in South Africa is projected to be between 600 000 and 1.7million. The impact is significantly worse for low skill segments, for women, and for informal sector. In BCMM, we are projected to lose between 5000 and 15 000 jobs (depending on the speed of recovery). Most of these job losses will be in small family-owned businesses, and in sectors such as tourism and leisure, construction, trade, manufacturing, financial services and trade. Hunger poverty in BCMM is expected to increase by at least 10% -20% in the immediate term.

6.2.7 Fiscal Gap

The result of low growth and declining fixed investment is that the gap between revenue and expenditure is widening threatening a sovereign debt crisis. The fiscal gap has grown wider meaning expenditure ceilings to avoid a debt crisis. This means less transfers and grants, and a likely shift to more incentive-based resource allocation (where cities must implement reforms, show value and impact, spend well to get more). Shift to evidence-based budget prioritization. It also means more emphasis on private sector partnerships, blended finance etc to finance CAPEX. It also means that expenditure must catalyse growth (cities must urgently and deliberately grow their tax bases).

6.2.8 Coherent Economic Strategy

Metros are expected to develop Economic Reconstruction and Recovery Plan's to ignite economic recovery (driven by Executive Mayors). Line departments and Ministries will be responsible for the implementation of programmes relevant to their departments. This work will be coordinated by the Presidential Advisory Technical Team and the National Treasury's Operation Vulindlela, with centralized capacity in the Presidency to drive and co-ordinate implementation.

The BCMM Economic Recovery Plan must be framed by coherent economic strategy, proposed to be underpinned by the following two pillars:

- **AUTOMOTIVE CONSOLIDATION AND DEEPENING:**
Expand MBSA productive base in city (W206 and beyond)
Local content and supplier development
Logistics and skills to build overall export competitiveness of the city
- **DIVERSIFICATION INTO NEW GROWTH SECTORS TO REDUCE AUTO-DEPENDENCY:**
Agro-industry
ICT and GBS aligned to SMART CITY development
Green industries
Tourism and creative industries

6.3 Gross Domestic Product by Region (GDP-R)

With a GDP of R 78.7 billion in 2019 (up from R 37.8 billion in 2009), the Buffalo City Metropolitan Municipality contributed 20.16% to the Eastern Cape Province GDP of R 390 billion in 2019 increasing in the share of the Eastern Cape from 19.77% in 2009. The Buffalo City Metropolitan Municipality contributes 1.55% to the GDP of South Africa which had a total GDP of R 5.08 trillion in 2019 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2009 when it contributed 1.51% to South Africa, but it is lower than the peak of 1.56% in 2015.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2009	37.8	191.2	2,507.7	19.8%	1.51%
2019	78.7	390.3	5,077.6	20.2%	1.55%

Table 27: Gross Domestic Product (GDP) - Buffalo City, Eastern Cape and National Total, 2009-2019 [R billions, Current prices]
Source: IHS Markit Regional eXplorer version 2025

In 2019, the Buffalo City Metropolitan Municipality achieved an annual growth rate of 0.55% which is a very similar GDP growth than the Eastern Cape Province's 0.38%, and is higher than that of South Africa, where the 2019 GDP

growth rate was 0.15%. Contrary to the short-term growth rate of 2019, the longer-term average growth rate for Buffalo City (1.45%) is slightly lower than that of South Africa (1.68%). The economic growth in Buffalo City peaked in 2011 at 3.86%.

	Buffalo City	Eastern Cape	National Total
2009	0.1%	-1.0%	-1.5%
2019	0.5%	0.4%	0.2%
Average Annual growth 2009-2019	1.45%	1.38%	1.68%

Table 28: Gross Domestic Product (GDP) - Buffalo City, Eastern Cape and National Total, 2009-2019 [Annual percentage change, Constant 2010 prices]

The Buffalo City Metropolitan Municipality had a total GDP of R 78.7 billion and in terms of total contribution towards Eastern Cape Province the Buffalo City Metropolitan Municipality ranked second relative to all the regional economies to total Eastern Cape Province GDP. This ranking in terms of size compared to other regions of Buffalo City remained the same since 2009. In terms of its share, it was in 2019 (20.2%) slightly larger compared to what it was in 2009 (19.8%). For the period 2009 to 2019, the average annual growth rate of 1.4% of Buffalo City was the fourth relative to its peers in terms of growth in constant 2010 prices.

	2019 (Current prices)	Share of metropolitan municipality	2009 (Constant prices)	2019 (Constant prices)	Average Annual growth
Macleantown, Sandisiwe	5.64	7.17%	2.94	3.38	1.42%
Qonce (previously known as KWT), Bisho	20.33	25.84%	10.56	12.15	1.41%
Mdantsane, Chalumna	24.45	31.07%	12.63	14.60	1.46%
East London	28.26	35.92%	14.59	16.87	1.46%
Buffalo City	78.69		40.72	47.00	

Table 29: Gross Domestic Product (GDP) - sub-metro regions of Buffalo City Metropolitan Municipality, 2009 to 2019, share and growth

Source: IHS Markit Regional eXplorer version 2025

East London had the highest average annual economic growth, averaging 1.46% between 2009 and 2019, when compared to the rest of the regions within the Buffalo City Metropolitan Municipality. The Mdantsane, Chalumna Sub-metro Region had the second highest average annual growth rate of 1.46%. King Williams Town, Bisho Sub-metro Region had the lowest average annual growth rate of 1.41% between 2009 and 2019.

The greatest contributor to the Buffalo City Metropolitan Municipality economy is the East London Sub-metro Region with a share of 35.92% or R 28.3 billion, increasing from R 13.6 billion in 2009. The economy with the lowest contribution is the Macleantown, Sandisiwe Sub-metro Region with R 5.64 billion growing from R 2.73 billion in 2009.

Economic Growth Forecast

It is expected that Buffalo City Metropolitan Municipality will grow at an average annual rate of -0.60% from 2019 to 2024. The average annual growth rate of Eastern Cape Province and South Africa is expected to grow at -0.70% and -0.46% respectively.

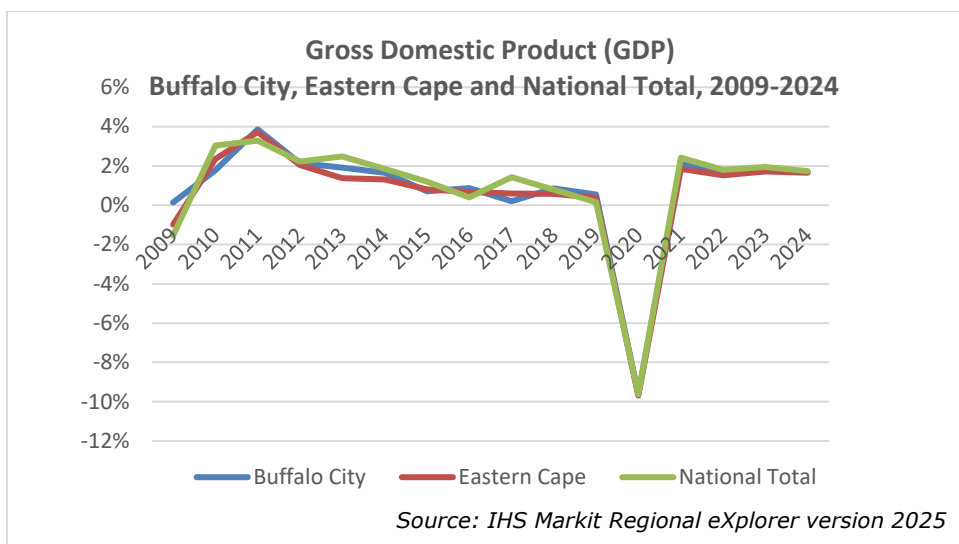


Figure 48: TABLE 1. Gross Domestic Product (GDP) - Buffalo City, Eastern Cape and National Total, 2009-2024 [Average annual growth rate, constant 2010 prices]

In 2024, Buffalo City's forecasted GDP will be an estimated R 45.6 billion (constant 2010 prices) or 19.9% of the total GDP of Eastern Cape Province. The ranking in terms of size of the Buffalo City Metropolitan Municipality will remain the same between 2019 and 2024, with a contribution to the Eastern Cape Province GDP of 19.9% in 2024 compared to the 19.8% in 2019. At a -0.60% average annual GDP growth rate between 2019 and 2024, Buffalo City ranked the second compared to the other regional economies.

	2024 (Current prices)	Share of metropolitan municipality	2019 (Constant prices)	2024 (Constant prices)	Average Annual growth
Macleantown, Sandisiwe	6.94	7.17%	3.38	3.28	-0.58%
Qonce (previously known as KWT), Bisho	25.03	25.84%	12.15	11.78	-0.61%
Mdantsane, Chalumna	30.10	31.08%	14.60	14.17	-0.59%
East London	34.79	35.92%	16.87	16.38	-0.60%
Buffalo City	96.87		47.00	45.62	

Table 30: Gross Domestic Product (GDP) - sub-metro regions of Buffalo City Metropolitan Municipality, 2019 to 2024, share and growth

Source: IHS Markit Regional eXplorer version 2025

When looking at the regions within the Buffalo City Metropolitan Municipality it is expected that from 2019 to 2024 the Macleantown, Sandisiwe Sub-metro Region will achieve the highest average annual growth rate of -0.58%. The region that is expected to achieve the second highest average annual growth rate is that of Mdantsane, Chalumna Sub-metro Region, averaging -0.59% between 2019 and 2024. On the other hand, the region that performed the poorest relative to the other regions within Buffalo City Metropolitan Municipality was the King Williams Town, Bisho Sub-metro Region with an average annual growth rate of -0.61%.

6.4 Gross Value Added by Region (GVA-R)

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Buffalo City Metropolitan Municipality.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
Agriculture	0.4	5.3	95.7	8.0%	0.44%
Mining	0.0	0.5	376.4	8.3%	0.01%
Manufacturing	10.3	46.2	598.2	22.4%	1.73%
Electricity	3.0	9.4	173.4	32.1%	1.73%
Construction	2.7	13.6	172.2	19.7%	1.56%
Trade	13.5	68.8	685.3	19.7%	1.97%
Transport	6.5	30.5	442.1	21.4%	1.48%
Finance	13.6	63.0	889.3	21.6%	1.53%
Community services	19.7	110.0	1,091.2	17.9%	1.80%
Total Industries	69.8	347.2	4,523.6	20.1%	1.54%

Table 31: Gross Value Added (GVA) by broad economic sector - Buffalo City Metropolitan Municipality, 2019 [R billions, current prices]

Source: IHS Markit Regional eXplorer version 2025

In 2019, the community services sector is the largest within Buffalo City Metropolitan Municipality accounting for R 19.7 billion or 28.2% of the total GVA in the metropolitan municipality's economy. The sector that contributes the second most to the GVA of the Buffalo City Metropolitan Municipality is the finance sector at 19.5%, followed by the trade sector with 19.4%. The sector that contributes the least to the economy of Buffalo City Metropolitan Municipality is the mining sector with a contribution of R 37.5 million or 0.05% of the total GVA.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the metropolitan municipality, the East London Sub-metro Region made the largest contribution to the community services sector at 35.77% of the metropolitan municipality. As a whole, the East London Sub-metro Region contributed R 25.1 billion or 35.91% to the GVA of the Buffalo City Metropolitan Municipality, making it the largest contributor to the overall GVA of the Buffalo City Metropolitan Municipality.

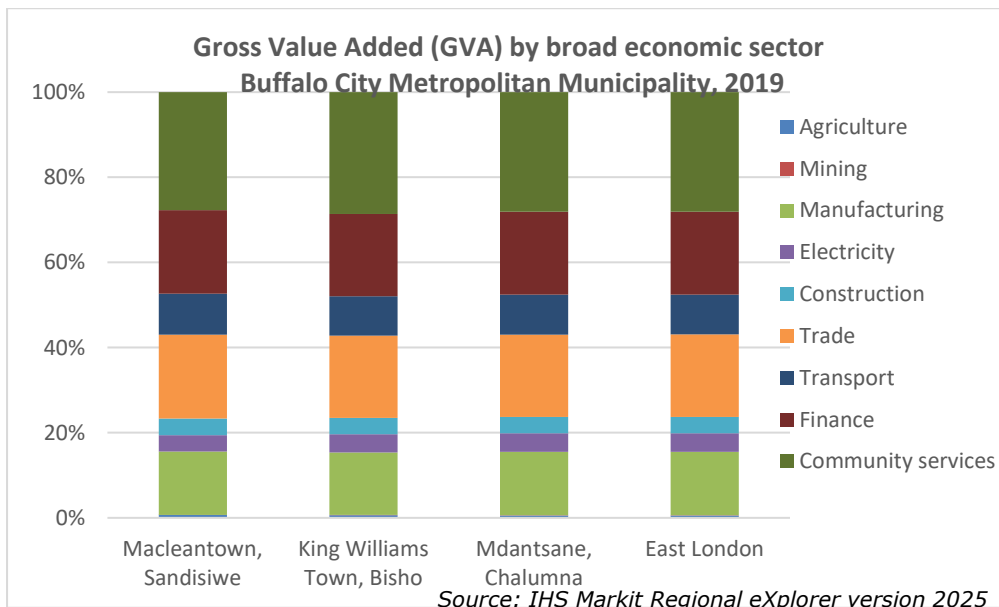


Figure 49: Gross Value Added (GVA) by broad economic sector - sub-metro regions of BCMM, 2019 [percentage composition]

6.5 Historical Economic Growth

For the period 2009 and 2019, the GVA in the electricity sector had the highest average annual growth rate in Buffalo City at 8.72%. The industry with the second highest average annual growth rate is the trade sector averaging at 1.64% per year. The mining sector had an average annual growth rate of 0.28%, while the agriculture sector had the lowest average annual growth of -0.22%. Overall a positive growth existed for all the industries in 2019 with an annual growth rate of 0.55% since 2018.

	2009	2014	2019	Average Annual growth
Agriculture	0.23	0.29	0.23	-0.22%
Mining	0.05	0.06	0.05	0.28%
Manufacturing	5.95	6.42	6.30	0.58%
Electricity	0.35	0.62	0.80	8.72%
Construction	1.51	1.61	1.58	0.45%
Trade	6.89	7.98	8.10	1.64%
Transport	3.42	3.77	3.89	1.29%
Finance	8.23	9.08	9.62	1.57%
Community services	10.16	11.23	11.87	1.57%
Total Industries	36.78	41.07	42.44	1.44%

Table 32: Gross Value Added (GVA) by broad economic sector - Buffalo City Metropolitan Municipality, 2009, 2014 and 2019 [R billions, 2010 constant prices]

Source: IHS Markit Regional eXplorer version 2025

The tertiary sector contributes the most to the Gross Value Added within the Buffalo City Metropolitan Municipality at 76.4%. This is slightly higher than the national economy (68.7%). The secondary sector contributed a total of 23.0% (ranking second), while the primary sector contributed the least at 0.7%.

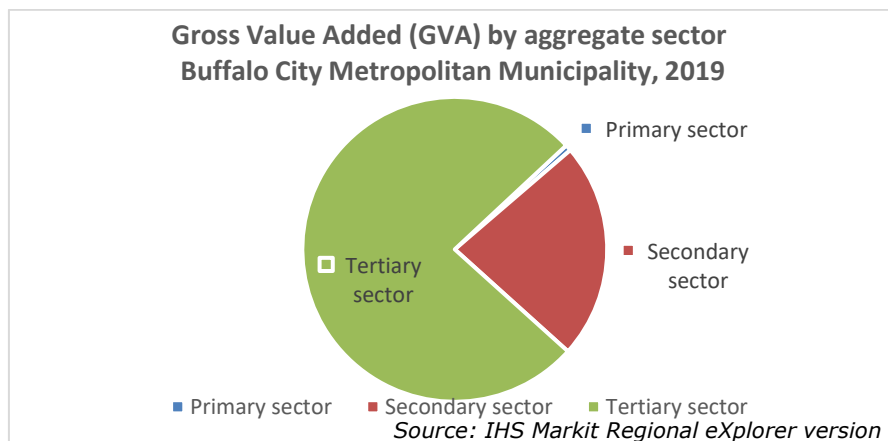


Figure 50: Gross Value Added (GVA) by aggregate economic sector - BCMM, 2019 [percentage]

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Buffalo City Metropolitan Municipality from 2009 to 2019.

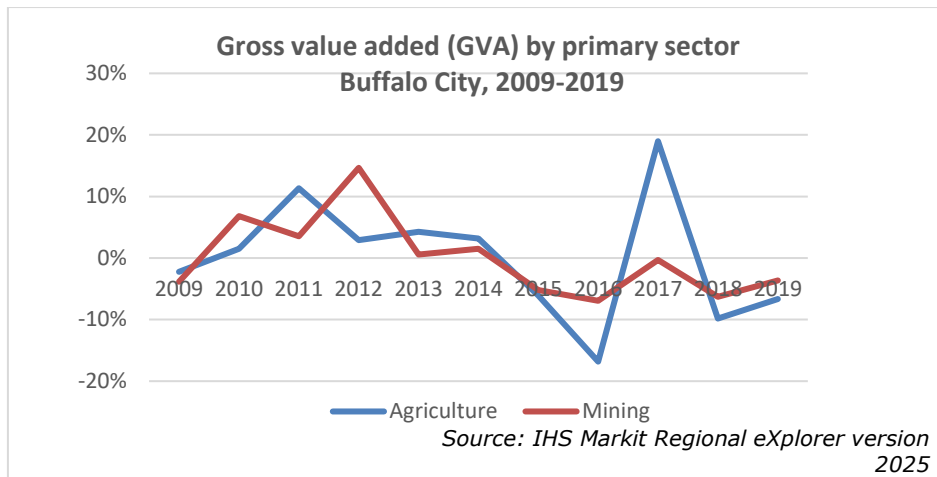


Figure 51: CHART 2. Gross Value Added (GVA) by primary sector - Buffalo City, 2009-2019 [Annual percentage change]

Between 2009 and 2019, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 19.0%. The mining sector reached its highest point of growth of 14.7% in 2012. The agricultural sector experienced the lowest growth for the period during 2016 at -16.8%, while the mining sector also had the lowest growth rate in 2016 and it experiences a negative growth rate of -6.9% which is lower growth rate than that of the agricultural sector. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Buffalo City Metropolitan Municipality from 2009 to 2019.

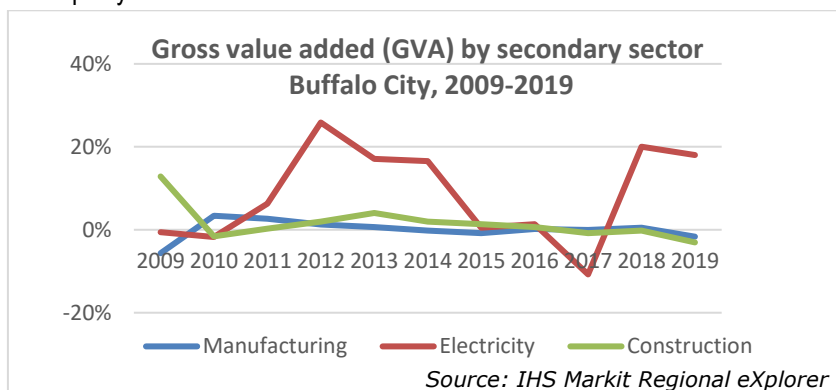


Figure 52: Gross Value Added (GVA) by secondary sector - Buffalo City, 2009-2019 [Annual percentage change]

Between 2009 and 2019, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 3.4%. The construction sector reached its highest growth in 2009 at 12.9%. The manufacturing sector experienced its lowest growth in 2019 of -5.7%, while construction sector reached its lowest point of growth in 2019 a with -3.0% growth rate. The electricity sector experienced the highest growth in 2012 at 25.9%, while it recorded the lowest growth of -10.8% in 2017.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Buffalo City Metropolitan Municipality from 2009 to 2019.

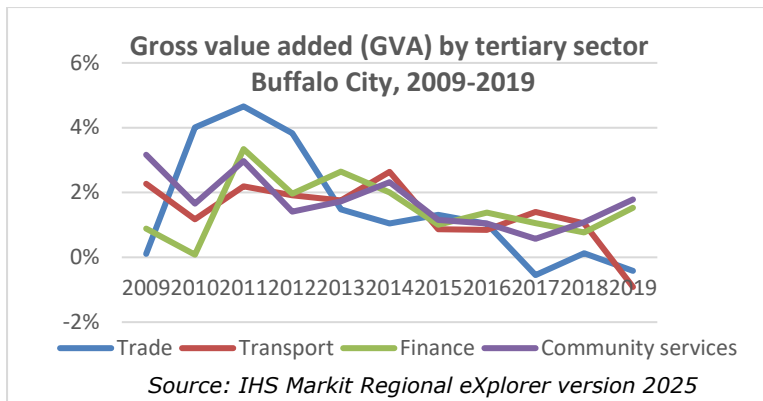


Figure 53: Gross Value Added (GVA) by tertiary sector - Buffalo City, 2009-2019 [Annual percentage change]

The trade sector experienced the highest positive growth in 2011 with a growth rate of 4.7%. The transport sector reached its highest point of growth in 2014 at 2.6%. The finance sector experienced the highest growth rate in 2011 when it grew by 3.3% and recorded the lowest growth rate in 2010 at 0.1%. The Trade sector had the lowest growth rate in 2017 at -0.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2009 with 3.2% and the lowest growth rate in 2017 with 0.6%.

Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts.

	2019	2020	2021	2022	2023	2024	Average Annual growth
Agriculture	0.23	0.27	0.25	0.26	0.27	0.27	3.35%
Mining	0.05	0.04	0.04	0.04	0.04	0.04	-3.63%
Manufacturing	6.30	5.41	5.63	5.76	5.87	5.96	-1.12%
Electricity	0.80	0.74	0.79	0.81	0.82	0.85	1.11%
Construction	1.58	1.36	1.34	1.36	1.40	1.43	-1.87%
Trade	8.10	6.94	7.22	7.31	7.50	7.65	-1.14%
Transport	3.89	3.46	3.55	3.61	3.69	3.75	-0.72%
Finance	9.62	9.15	9.35	9.55	9.77	9.99	0.76%
Community services	11.87	11.16	11.11	11.17	11.25	11.36	-0.88%
Total Industries	42.44	38.54	39.28	39.87	40.61	41.30	-0.54%

Table 33: Gross value added (GVA) by broad economic sector - BCMM, 2019-2024 [R billions, constant 2010 prices]

Source: IHS Markit Regional eXplorer version 2025

The agriculture sector is expected to grow fastest at an average of 3.35% annually from R 229 million in Buffalo City Metropolitan Municipality to R 271 million in 2024. The community services sector is estimated to be the largest sector within the Buffalo City Metropolitan Municipality in 2024, with a total share of 27.5% of the total GVA (as measured in current prices), growing at an average annual rate of -0.9%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -3.63%.

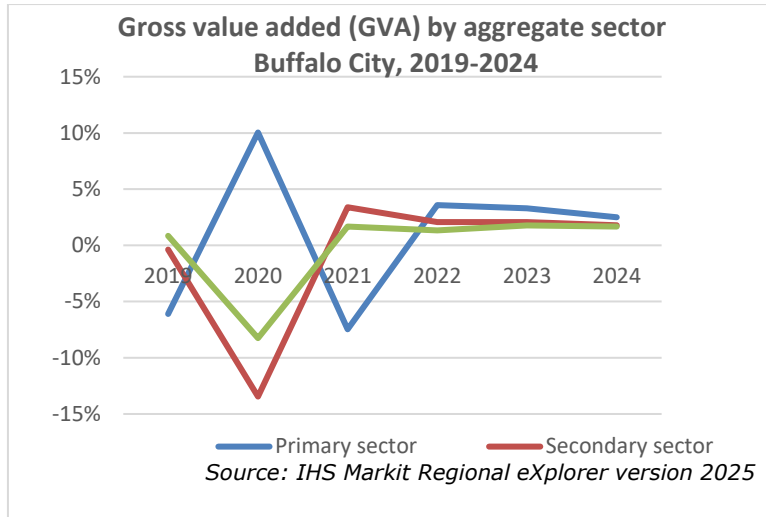


Figure 54: Gross value added (GVA) by aggregate economic sector - BCMM, 2019-2024 [Annual growth rate, constant 2010 prices]

The Primary sector is expected to grow at an average annual rate of 2.23% between 2019 and 2024, with the Secondary sector growing at -1.04% on average annually. The Tertiary sector is expected to grow at an average annual rate of -0.44% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

6.6 Gross Value Added (GVA) by aggregated sector

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

6.6.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Buffalo City Metropolitan Municipality from 2008 to 2018.

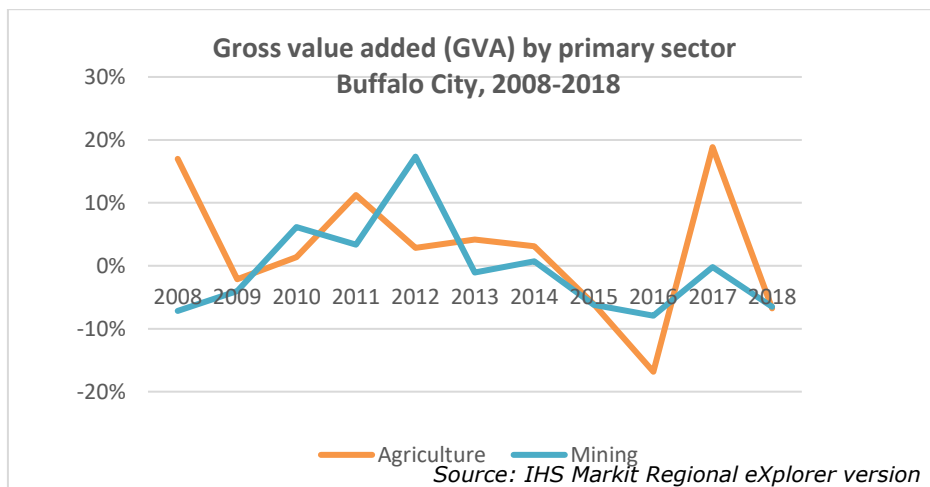


Figure 55: Gross Value Added (GVA) by primary sector - Buffalo City, 2008-2018 [Annual percentage change]

Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 18.9%. The mining sector reached its highest point of growth of 17.3% in 2012. The agricultural sector experienced the lowest growth for the period during 2016 at -16.8%, while the mining sector also had the lowest growth rate in 2016 and it experiences a negative growth rate of -7.9% which is lower growth rate than that of the agricultural sector. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

6.6.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Buffalo City Metropolitan Municipality from 2008 to 2018.

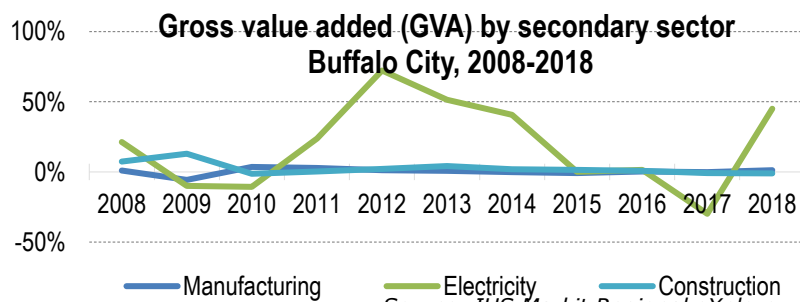


Figure 56: Gross Value Added (GVA) by secondary sector - Buffalo City, 2008-2018 [Annual percentage change]

Between 2008 and 2018, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 3.6%. The construction sector reached its highest growth in 2009 at 13.0%. The manufacturing sector experienced its lowest growth in 2010 of -5.7%, while construction sector reached its lowest point of growth in 2010 with a -1.3% growth rate. The electricity sector experienced the highest growth in 2012 at 72.3%, while it recorded the lowest growth of -29.8% in 2017.

6.6.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Buffalo City Metropolitan Municipality from 2008 to 2018.

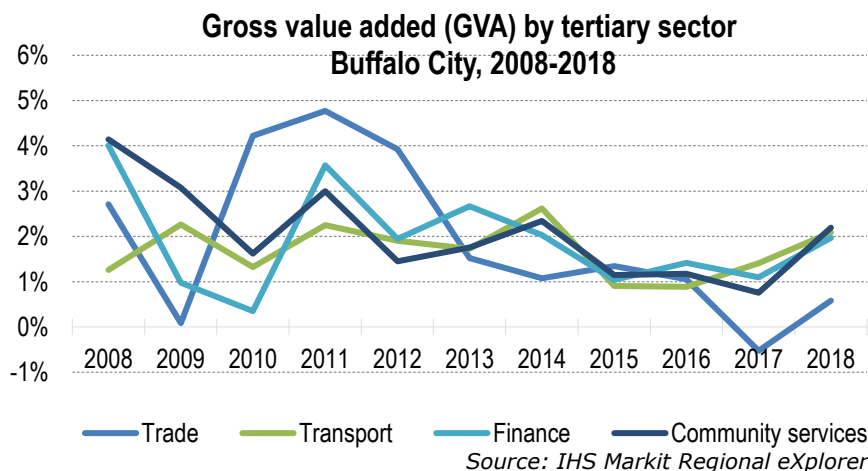


Figure 57: Gross Value Added (GVA) by tertiary sector - Buffalo City, 2008-2018 [Annual percentage change]

The trade sector experienced the highest positive growth in 2011 with a growth rate of 4.8%. The transport sector reached its highest point of growth in 2014 at 2.6%. The finance sector experienced the highest growth rate in 2008 when it grew by 4.0% and recorded the lowest growth rate in 2010 at 0.3%. The Trade sector had the lowest growth rate in 2017 at -0.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 4.1% and the lowest growth rate in 2017 with 0.8%.

6.7 Sector Growth Forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

	2018	2019	2020	2021	2022	2023	Average Annual growth
Agriculture	0.27	0.26	0.27	0.28	0.29	0.29	1.83%
Mining	0.05	0.05	0.05	0.05	0.05	0.05	-1.75%
Manufacturing	6.58	6.61	6.70	6.82	6.89	7.01	1.25%
Electricity	1.41	2.58	2.70	2.80	2.91	3.03	16.55%
Construction	1.64	1.58	1.57	1.60	1.63	1.67	0.43%
Trade	8.38	8.42	8.60	8.83	9.02	9.23	1.95%
Transport	3.95	3.99	4.09	4.19	4.31	4.43	2.31%
Finance	9.50	9.69	9.94	10.20	10.48	10.79	2.57%
Community services	11.73	11.86	11.85	11.81	11.85	11.95	0.36%
Total Industries	43.52	45.05	45.78	46.57	47.41	48.45	2.17%

Figure 58: Gross value added (GVA) by broad economic sector - Buffalo City Metropolitan Municipality, 2018-2023 [R billions, constant 2010 prices]

Source: IHS Markit Regional eXplorer version 1803

The electricity sector is expected to grow fastest at an average of 16.55% annually from R 1.41 billion in Buffalo City Metropolitan Municipality to R 3.03 billion in 2023. The community services sector is estimated to be the largest sector within the Buffalo City Metropolitan Municipality in 2023, with a total share of 24.7% of the total GVA (as measured in current prices), growing at an average annual rate of 0.4%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.75%.

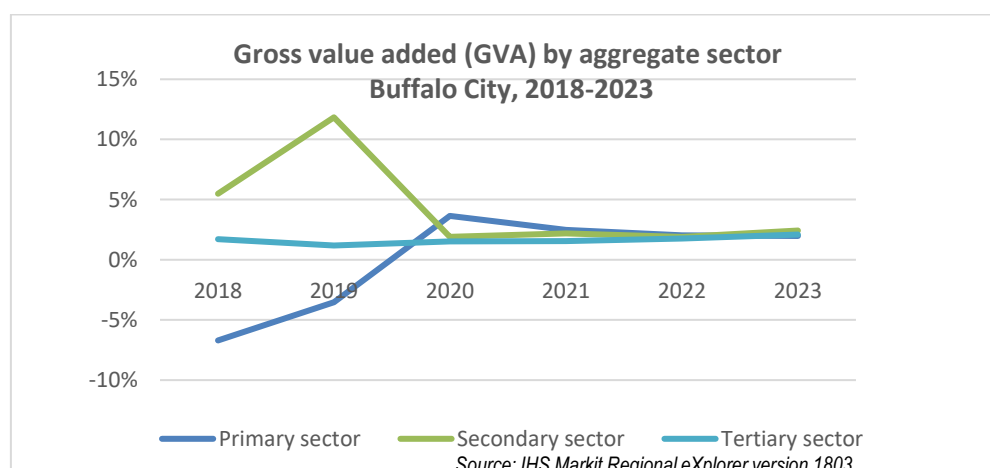


Figure 59: Gross value added (GVA) by aggregate economic sector - Buffalo City Metropolitan Municipality, 2018-2023 [Annual growth rate, constant 2010 prices]

The Primary sector is expected to grow at an average annual rate of 1.29% between 2018 and 2023, with the Secondary sector growing at 3.99% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.63% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

6.8 Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

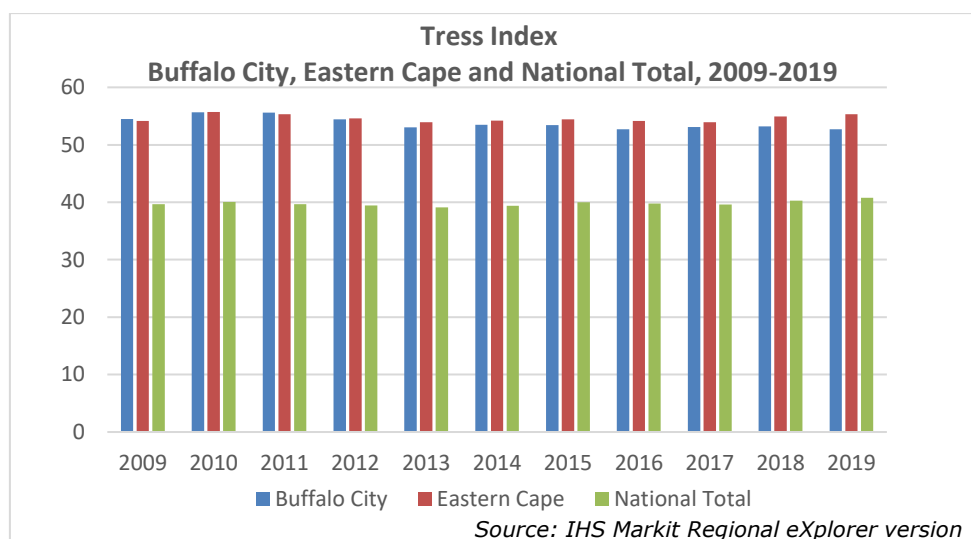


Figure 60: Tress index - Buffalo City, Eastern Cape and National Total, 2009-2019 [Number]

In 2019, Buffalo City's Tress Index was estimated at 52.7 which are lower than the 55.3 of the province and higher than the 55.3 of the South Africa as a whole. This implies that - on average - Buffalo City Metropolitan Municipality is less diversified in terms of its economic activity spread than the national's economy.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

6.9 Location Quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

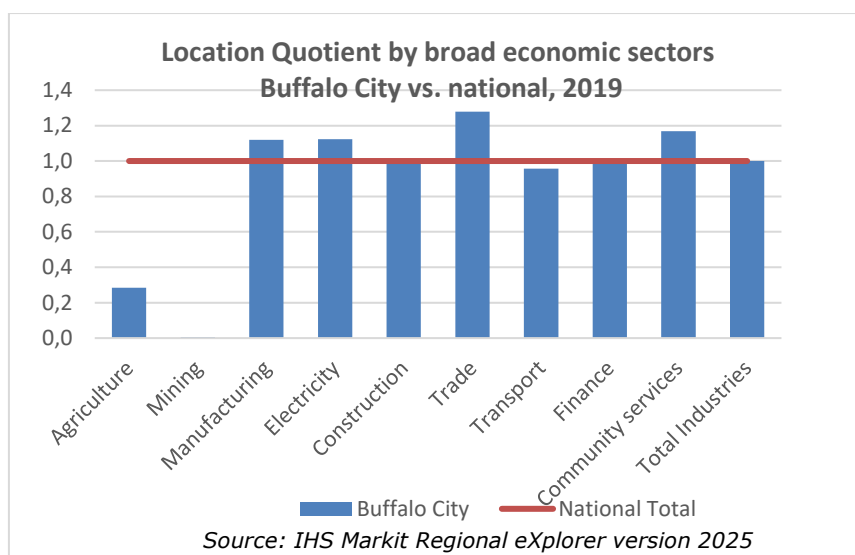


Figure 61: Location quotient by broad economic sectors - BCMM, 2019 [Number]

For 2019 Buffalo City Metropolitan Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The electricity also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Buffalo City Metropolitan Municipality has a comparative disadvantage when it comes to the mining and agriculture sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the Buffalo City Metropolitan Municipality area currently does not have a lot of mining activity, with an LQ of only 0.00646.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

	Buffalo City		Eastern Cape		National Total	
	2009	2019	2009	2019	2009	2019
15-19	70,600	53,200	723,000	590,000	5,250,000	4,610,000
20-24	85,800	70,500	647,000	568,000	5,310,000	4,870,000
25-29	78,200	96,500	520,000	678,000	4,570,000	5,500,000
30-34	68,300	94,100	438,000	617,000	3,780,000	5,520,000
35-39	63,400	73,000	419,000	491,000	3,300,000	4,580,000
40-44	55,900	61,700	371,000	404,000	2,810,000	3,590,000
45-49	47,300	54,300	319,000	374,000	2,470,000	3,050,000
50-54	37,000	46,500	268,000	322,000	2,100,000	2,560,000
55-59	27,200	38,800	206,000	281,000	1,700,000	2,220,000
60-64	20,200	26,800	176,000	238,000	1,360,000	1,850,000
Total	554,000	616,000	4,090,000	4,560,000	32,700,000	38,400,000

Table 34: Working age population in Buffalo City, Eastern Cape and National Total, 2009 and 2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

The working age population in Buffalo City in 2019 was 616 000, increasing at an average annual rate of 1.06% since 2009. For the same period the working age population for Eastern Cape Province increased at 1.11% annually, while that of South Africa increased at 1.62% annually.

The graph below combines all the facets of the labour force in the Buffalo City Metropolitan Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

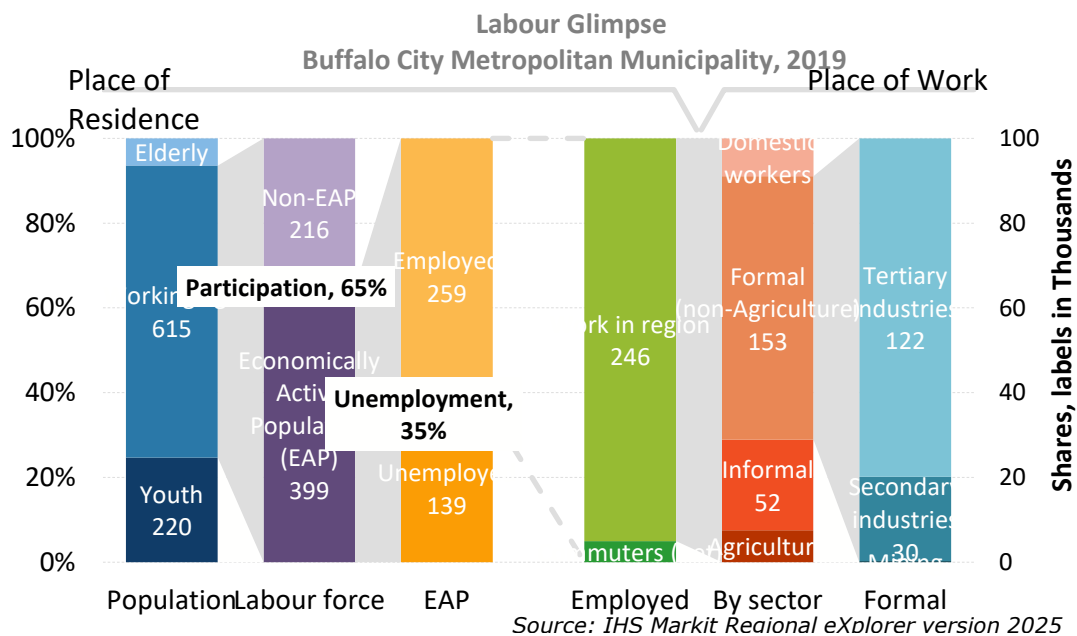


Figure 62: Labour Glimpse - Buffalo City Metropolitan Municipality, 2019

Reading the chart from the left-most bar, breaking down the total population of the Buffalo City Metropolitan Municipality (893 000) into working age and non-working age, the number of people that are of working age is about 616 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 64.9% are participating in the labour force, meaning 399 000 residents of the metropolitan municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the metropolitan municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 216 000 people. Out of the economically active population, there are 140 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 34.9%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Buffalo City, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 123 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 247 000 jobs in the area. Formal jobs make up 62.2% of all jobs in the Buffalo City Metropolitan Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the metropolitan municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a denser concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

6.10 Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2009	319,000	1,820,000	18,300,000	17.5%	1.75%
2010	308,000	1,760,000	18,000,000	17.5%	1.71%
2011	306,000	1,770,000	18,300,000	17.3%	1.68%
2012	312,000	1,800,000	18,700,000	17.3%	1.66%
2013	323,000	1,870,000	19,400,000	17.3%	1.67%
2014	340,000	1,970,000	20,200,000	17.3%	1.69%
2015	354,000	2,050,000	20,900,000	17.3%	1.69%
2016	369,000	2,140,000	21,500,000	17.3%	1.71%
2017	384,000	2,230,000	22,100,000	17.2%	1.74%
2018	392,000	2,290,000	22,400,000	17.1%	1.75%
2019	399,000	2,330,000	22,800,000	17.1%	1.75%
Average Annual growth					
2009-2019	2.26%	2.50%	2.23%		

Table 35: Economically active population (EAP) - Buffalo City, Eastern Cape and National Total, 2009-2019 [number, percentage]

Source: IHS Markit Regional eXplorer version 2025

Buffalo City Metropolitan Municipality's EAP was 399 000 in 2019, which is 44.71% of its total population of 893 000, and roughly 17.10% of the total EAP of the Eastern Cape Province. From 2009 to 2019, the average annual increase in the EAP in the Buffalo City Metropolitan Municipality was 2.26%, which is 0.244 percentage points lower than the growth in the EAP of Eastern Cape's for the same period.

	2009	2014	2019
Buffalo City	40.0%	40.2%	44.7%
Nelson Mandela Bay	44.5%	44.4%	45.3%
Sarah Baartman	39.0%	39.8%	43.3%
Amatole	19.5%	20.6%	25.2%
Chris Hani	22.0%	23.3%	27.7%
Joe Gqabi	24.0%	25.7%	29.9%
O.R.Tambo	17.8%	18.4%	22.3%
Alfred Nzo	16.7%	17.3%	20.9%

Table 36: EAP as % of total population - Buffalo City and the rest of Eastern Cape, 2009, 2014, 2019 [percentage]

Source: IHS Markit Regional eXplorer version 2025

In 2009, 40.0% of the total population in Buffalo City Metropolitan Municipality were classified as economically active which increased to 44.7% in 2019. Compared to the other regions in Eastern Cape Province, Nelson Mandela Bay Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Alfred Nzo District Municipality had the lowest EAP with 20.9% people classified as economically active population in 2019.

6.11 Labour Force Participation Rate

The following is the labour participation rate of the Buffalo City, Eastern Cape and National Total as a whole.

	Buffalo City	Eastern Cape	National Total
2009	57.7%	44.6%	55.9%
2010	55.1%	42.6%	54.1%
2011	54.2%	42.2%	53.9%
2012	54.6%	42.6%	54.3%
2013	56.1%	43.9%	55.2%

	Buffalo City	Eastern Cape	National Total
2014	58.5%	45.7%	56.6%
2015	60.2%	47.0%	57.7%
2016	62.1%	48.6%	58.8%
2017	64.0%	50.3%	59.5%
2018	64.5%	50.8%	59.4%
2019	64.9%	51.2%	59.3%

Table 37: The labour force participation rate - Buffalo City, Eastern Cape and National Total, 2009-2019 [percentage]

Source: IHS Markit Regional eXplorer version 2025

The Buffalo City Metropolitan Municipality's labour force participation rate increased from 57.65% to 64.87% which is an increase of 7.2 percentage points. The Eastern Cape Province increased from 44.61% to 51.16%, South Africa increased from 55.88% to 59.33% from 2009 to 2019. The Buffalo City Metropolitan Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2009 to 2019. The Buffalo City Metropolitan Municipality had a higher labour force participation rate when compared to South Africa in 2019.

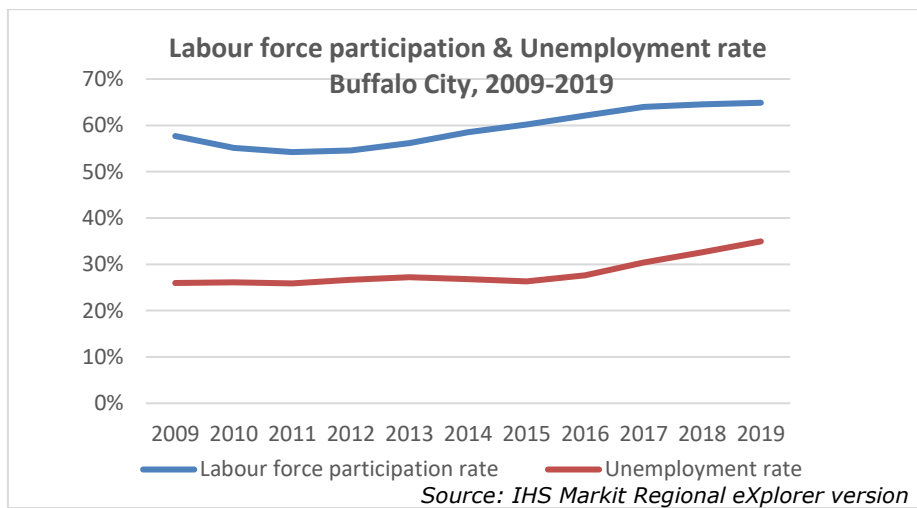


Figure 63: The labour force participation and unemployment rates - BCMM, 2009-2019 [percentage]

In 2019 the labour force participation rate for Buffalo City was at 64.9% which is significantly higher when compared to the 57.7% in 2009. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2009, the unemployment rate for Buffalo City was 26.0% and increased overtime to 34.9% in 2019. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Buffalo City Metropolitan Municipality.

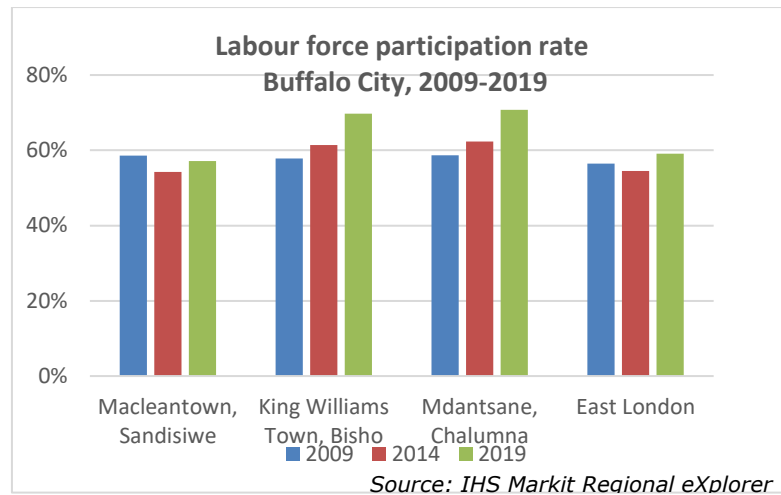


Figure 64: The labour force participation rate - sub-metro regions and the rest of BCMM, 2014 and 2019 [percentage]

Mdantsane, Chalumna Sub-metro Region had the highest labour force participation rate with 70.7% in 2019 increasing from 58.7% in 2009. Macleantown, Sandisiwe Sub-metro Region had the lowest labour force participation rate of 57.2% in 2019, this decreased from 58.6% in 2009.

6.12 Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

	Buffalo City	Eastern Cape	National Total
2009	225,000	1,310,000	13,800,000
2010	217,000	1,260,000	13,500,000
2011	216,000	1,260,000	13,700,000
2012	217,000	1,270,000	14,000,000
2013	224,000	1,310,000	14,500,000
2014	237,000	1,370,000	15,100,000
2015	248,000	1,430,000	15,600,000
2016	254,000	1,470,000	15,900,000
2017	254,000	1,480,000	16,100,000
2018	251,000	1,470,000	16,300,000
2019	247,000	1,460,000	16,300,000
Average Annual growth			
2009-2019	0.92%	1.10%	1.68%

Table 38: Total employment - Buffalo City, Eastern Cape and National Total, 2009-2019 [numbers]

Source: IHS Markit Regional eXplorer version 2025

In 2019, Buffalo City employed 247 000 people which is 16.94% of the total employment in Eastern Cape Province (1.46 million), 1.51% of total employment in South Africa (16.3 million). Employment within Buffalo City increased annually at an average rate of 0.92% from 2009 to 2019.

	Buffalo City	Nelson Mandela Bay	Sarah Baartman	Amatole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Total Eastern Cape
Agriculture	18,500	9,100	29,400	8,890	10,600	7,740	5,630	3,860	93,793
Mining	430	576	65	141	240	175	306	130	2,064
Manufacturing	18,300	67,100	15,300	6,490	5,820	3,310	5,310	3,060	124,646
Electricity	1,130	568	312	348	402	208	402	219	3,586

	Buffalo City	Nelson Mandela Bay	Sarah Baartman	Amatole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Total Eastern Cape
Construction	22,200	32,900	17,500	14,200	16,800	9,890	20,400	14,700	148,494
Trade	58,500	96,700	37,500	33,100	28,400	15,800	43,200	20,000	333,084
Transport	10,400	27,200	7,610	5,710	4,960	2,770	8,200	3,960	70,782
Finance	29,800	61,200	15,400	13,700	12,500	5,990	19,700	8,390	166,651
Community services	65,500	92,600	30,800	43,900	45,400	21,500	62,700	29,400	391,880
Households	22,100	31,900	16,400	11,600	12,000	8,050	13,600	6,840	122,483
Total	247,000	420,000	170,000	138,000	137,000	75,400	179,000	90,600	1,457,463

Table 39: Total employment per broad economic sector - Buffalo City and the rest of Eastern Cape, 2019 [Numbers]

Source: IHS Markit Regional eXplorer version 2025

Buffalo City Metropolitan Municipality employs a total number of 247 000 people within its metropolitan municipality. The metropolitan municipality that employs the highest number of people relative to the other regions within Eastern Cape Province is Nelson Mandela Bay metropolitan municipality with a total number of 420 000. The metropolitan municipality that employs the lowest number of people relative to the other regions within Eastern Cape Province is Joe Gqabi metropolitan municipality with a total number of 75 400 employed people.

In Buffalo City Metropolitan Municipality, the economic sectors that recorded the largest number of employment in 2019 were the community services sector with a total of 65 500 employed people or 26.5% of total employment in the metropolitan municipality. The trade sector with a total of 58 500 (23.7%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 430 (0.2%) is the sector that employs the least number of people in Buffalo City Metropolitan Municipality, followed by the electricity sector with 1 130 (0.5%) people employed.

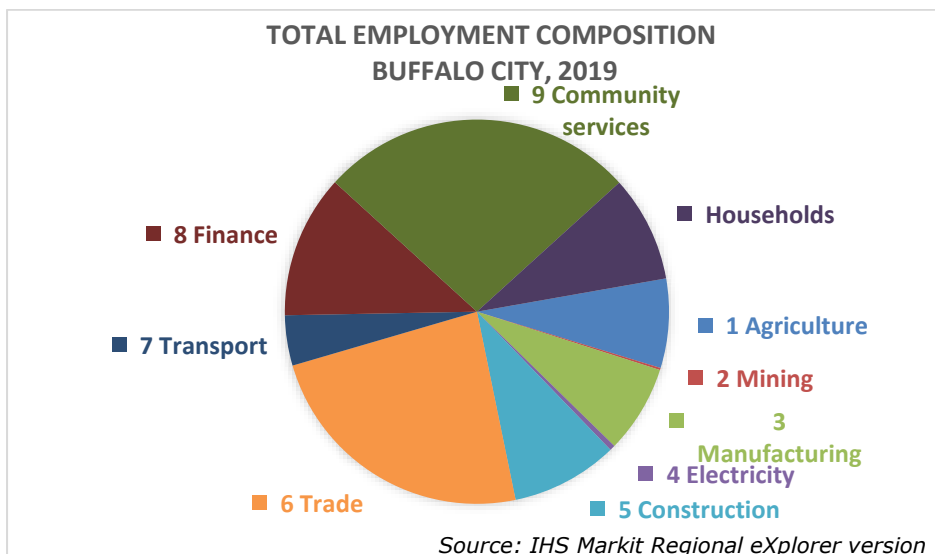


Figure 65: Total employment per broad economic sector - Buffalo City Metropolitan Municipality, 2019 [percentage]

6.13 Formal and Informal Employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Buffalo City Metropolitan Municipality counted 194 000 in 2019, which is about 78.63% of total employment, while the number of people employed in the informal sector counted 52 800 or 21.37% of the total employment. Informal employment in Buffalo City increased from 46 200 in 2009 to an estimated 52 800 in 2019.

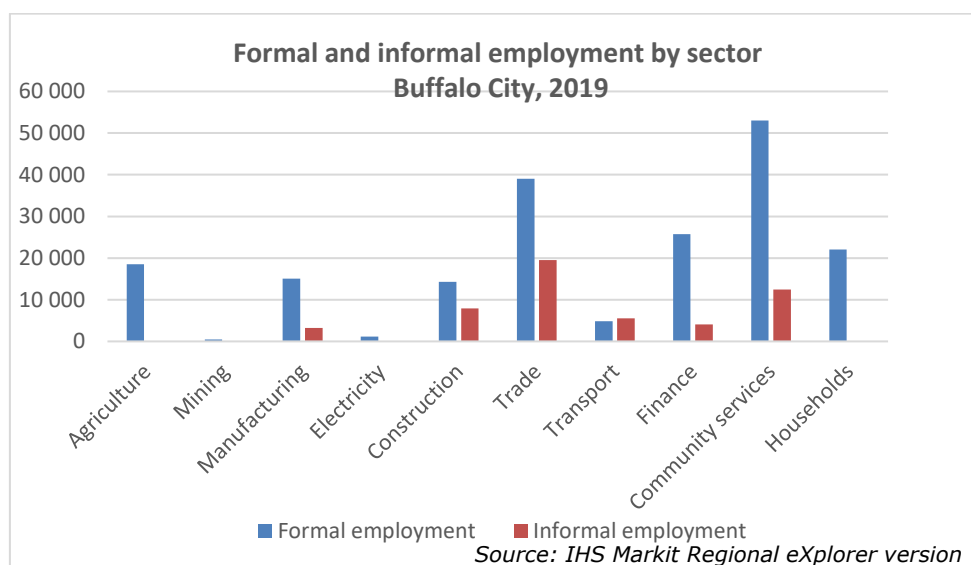


Figure 66: Formal & informal employment by broad economic sector - BCMM, 2019 [numbers]

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2019 the Trade sector recorded the highest number of informally employed, with a total of 19 500 employees or 37.00% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 3 200 and only contributes 6.07% to total informal employment.

	Formal employment	Informal employment
Agriculture	18,500	N/A
Mining	430	N/A
Manufacturing	15,100	3,200
Electricity	1,130	N/A
Construction	14,300	7,940
Trade	39,000	19,500
Transport	4,870	5,570
Finance	25,700	4,060
Community services	53,000	12,500
Households	22,100	N/A

Table 40: Formal and informal employment by broad economic sector - BCMM, 2019 [numbers]

Source: IHS Markit Regional eXplorer version 2025

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

6.14 Unemployment

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment;
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2009	83,000	501,000	4,440,000	16.6%	1.87%
2019	140,000	861,000	6,450,000	16.2%	2.17%
Average Annual growth					
2009-2019	5.34%	5.56%	3.80%		

Table 41: Unemployment (official definition) - Buffalo City, Eastern Cape and National Total, 2009-2019 [Number percentage]

Source: IHS Markit Regional eXplorer version 2025

In 2019, there were a total number of 140 000 people unemployed in Buffalo City, which is an increase of 56 600 from 83 000 in 2009. The total number of unemployed people within Buffalo City constitutes 16.22% of the total number of unemployed people in Eastern Cape Province. The Buffalo City Metropolitan Municipality experienced an average annual increase of 5.34% in the number of unemployed people, which is better than that of the Eastern Cape Province which had an average annual increase in unemployment of 5.56%.

	Buffalo City	Eastern Cape	National Total
2009	26.0%	27.5%	24.3%
2010	26.1%	27.9%	24.9%
2011	25.9%	28.2%	25.1%
2012	26.7%	28.9%	25.1%
2013	27.2%	29.6%	25.2%
2014	26.8%	29.4%	25.2%
2015	26.3%	29.2%	25.5%
2016	27.6%	30.5%	26.4%
2017	30.4%	33.0%	27.2%
2018	32.6%	34.8%	27.4%
2019	34.9%	36.9%	28.3%

Table 42: Unemployment rate (official definition) - Buffalo City, Eastern Cape and National Total, 2009-2019 [Percentage]

Source: IHS Markit Regional eXplorer version 2025

In 2019, the unemployment rate in Buffalo City Metropolitan Municipality (based on the official definition of unemployment) was 34.95%, which is an increase of 8.97 percentage points. The unemployment rate in Buffalo City Metropolitan Municipality is lower than that of Eastern Cape. The unemployment rate for South Africa was 28.32% in 2019, which is a increase of -4 percentage points from 24.31% in 2009.

When comparing unemployment rates among regions within Buffalo City Metropolitan Municipality, King Williams Town, Bisho Sub-metro Region has indicated the highest unemployment rate of 35.4%, which has increased from 26.3% in 2009. It can be seen that the Macleantown, Sandisiwe Sub-metro Region had the lowest unemployment rate of 34.3% in 2019, which increased from 25.5% in 2009.

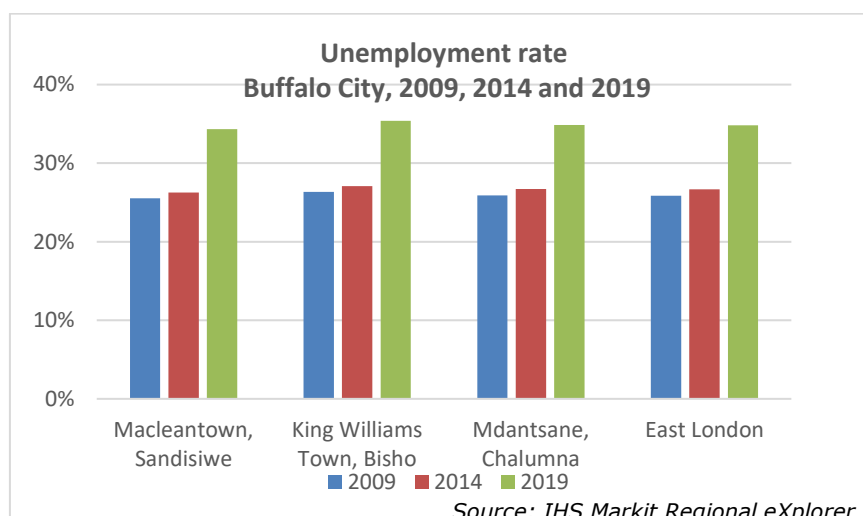


Figure 67: Unemployment rate - sub-metro regions and the rest of Buffalo City Metropolitan Municipality, 2009, 2014 and 2019 [percentage]

6.15 Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

6.16 Number of Households by Income Category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
0-2400	27	169	1,570	16.2%	1.73%
2400-6000	509	3,610	30,900	14.1%	1.64%
6000-12000	5,430	39,000	303,000	13.9%	1.79%
12000-18000	10,100	75,300	593,000	13.4%	1.70%
18000-30000	27,900	241,000	1,740,000	11.6%	1.61%
30000-42000	29,100	250,000	1,780,000	11.6%	1.63%
42000-54000	25,700	213,000	1,600,000	12.1%	1.60%
54000-72000	26,100	225,000	1,780,000	11.6%	1.47%
72000-96000	24,400	196,000	1,620,000	12.5%	1.51%

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
96000-132000	24,500	170,000	1,560,000	14.5%	1.57%
132000-192000	23,400	151,000	1,500,000	15.6%	1.57%
192000-360000	30,600	169,000	1,920,000	18.1%	1.60%
360000-600000	20,100	99,900	1,270,000	20.1%	1.58%
600000-1200000	14,700	67,600	934,000	21.8%	1.57%
1200000-2400000	5,340	23,000	322,000	23.2%	1.65%
2400000+	880	3,600	54,200	24.4%	1.62%
Total	269,000	1,930,000	17,000,000	14.0%	1.58%

Table 43: Households by income category - Buffalo City, Eastern Cape and National Total, 2019 [Number Percentage]

Source: IHS Markit Regional eXplorer version 2025

It was estimated that in 2019 16.36% of all the households in the Buffalo City Metropolitan Municipality, were living on R30,000 or less per annum. In comparison with 2009's 37.32%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 30 600, followed by the 30000-42000 income category with 29 000 households. Only 27 households fall within the 0-2400 income category.

For the period 2009 to 2019 the number of households earning more than R30,000 per annum has increased from 62.68% to 83.64%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

6.17 Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

	Buffalo City	Eastern Cape	National Total
2009	25.8	143.1	1,695.1
2019	57.0	308.1	3,584.3
Average Annual growth			
2009-2019	8.24%	7.97%	7.78%

Table 44: Annual total personal income - Buffalo City, Eastern Cape and National Total [Current Prices, R billions]

Source: IHS Markit Regional eXplorer version 2025

Buffalo City Metropolitan Municipality recorded an average annual growth rate of 8.24% (from R 25.8 billion to R 57 billion) from 2009 to 2019, which is more than both Eastern Cape's (7.97%) as well as South Africa's (7.78%) average annual growth rates.

The total personal income of Buffalo City Metropolitan Municipality amounted to approximately R 57 billion in 2019. The African population group earned R 36.8 billion, or 64.55% of total personal income, while the White population group earned R 15.3 billion, or 26.91% of the total personal income. The Coloured and the Asian population groups only had a share of 6.59% and 1.94% of total personal income respectively.

	Macleantown, Sandisiwe	King Williams Town, Bisho	Mdantsane, Chalumna	East London
2009	1.68	6.73	8.08	9.34
2019	3.63	14.78	17.89	20.70
Average Annual growth				
2009-2019	8.01%	8.18%	8.28%	8.28%

Table 45: Annual total personal income - Macleantown, Sandisiwe, King Williams Town, Bisho, Mdantsane, Chalumna and East London sub-metro regions [Current Prices, R billions]

Source: IHS Markit Regional eXplorer version 2025

When looking at the annual total personal income for the regions within Eastern Cape Province it can be seen that the East London Sub-metro Region had the highest total personal income with R 20.7 billion which increased from R 9.34 billion recorded in 2009. It can be seen that the Macleantown, Sandisiwe Sub-metro Region had the lowest total personal income of R 3.63 billion in 2019, this increased from R 1.68 billion in 2009.

6.18 Annual per Capita Income

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

The per capita income in Buffalo City Metropolitan Municipality in 2019 is R 63,800 which is higher than both the National Total (R 60,800) and of the Eastern Cape Province (R 42,200) per capita income.

	African	White	Coloured	Asian
Buffalo City	47,500	262,000	72,300	145,000
Nelson Mandela Bay	40,700	250,000	64,100	143,000
Sarah Baartman	36,100	241,000	40,800	94,800
Amatole	26,800	175,000	42,500	80,700
Chris Hani	29,500	231,000	50,500	90,400
Joe Gqabi	29,500	218,000	44,900	111,000
O.R.Tambo	23,500	156,000	64,100	75,000
Alfred Nzo	18,900	126,000	41,500	70,600

Table 46: Per capita income by population group - Buffalo City and the rest of Eastern Cape Province, 2019 [Rand, current prices]

Source: IHS Markit Regional eXplorer version 2025

Nelson Mandela Bay Metropolitan Municipality has the highest per capita income with a total of R 73,400. Buffalo City Metropolitan Municipality had the second highest per capita income at R 63,800, whereas Alfred Nzo District Municipality had the lowest per capita income at R 19,400. In Buffalo City Metropolitan Municipality, the White population group has the highest per capita income, with R 262,000, relative to the other population groups. The population group with the second highest per capita income within Buffalo City Metropolitan Municipality is the Asian population group (R 145,000), where the Coloured and the African population groups had a per capita income of R 72,300 and R 47,500 respectively.

6.19 Index of Buying Power

	Buffalo City	Eastern Cape	National Total
Population	893,123	7,293,302	58,983,581
Population - share of national total	1.5%	12.4%	100.0%
Income	57,005	308,111	3,584,310
Income - share of national total	1.6%	8.6%	100.0%
Retail	16,304,672	90,426,717	1,097,055,136
Retail - share of national total	1.5%	8.2%	100.0%
Index	0.02	0.09	1.00

Table 47: Index of buying power - Buffalo City, Eastern Cape and National Total, 2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

Buffalo City Metropolitan Municipality has a 1.5% share of the national population, 1.6% share of the total national income and a 1.5% share in the total national retail, this all equates to an IBP index value of 0.016 relative to South Africa as a whole. Eastern Cape has an IBP of 0.089., where South Africa has an IBP index value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Buffalo City Metropolitan Municipality suggests that the metropolitan municipality has access to only a small percentage of the goods and services available in all of the Eastern Cape Province. Its residents are most likely spending some of their income in neighbouring areas.

Between 2009 and 2019, the index of buying power within Buffalo City Metropolitan Municipality increased to its highest level in 2015 (0.01558) from its lowest in 2011 (0.01515). Although the buying power within Buffalo City Metropolitan Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.21%.

6.20 Development Trends

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

6.21 Human Development Index (HDI)

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

In 2019 Buffalo City Metropolitan Municipality had an HDI of 0.676 compared to the Eastern Cape with a HDI of 0.606 and 0.663 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2019 when compared to Buffalo City Metropolitan Municipality which translates to better human development for Buffalo City Metropolitan Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.45% and this increase is lower than that of Buffalo City Metropolitan Municipality (1.46%).

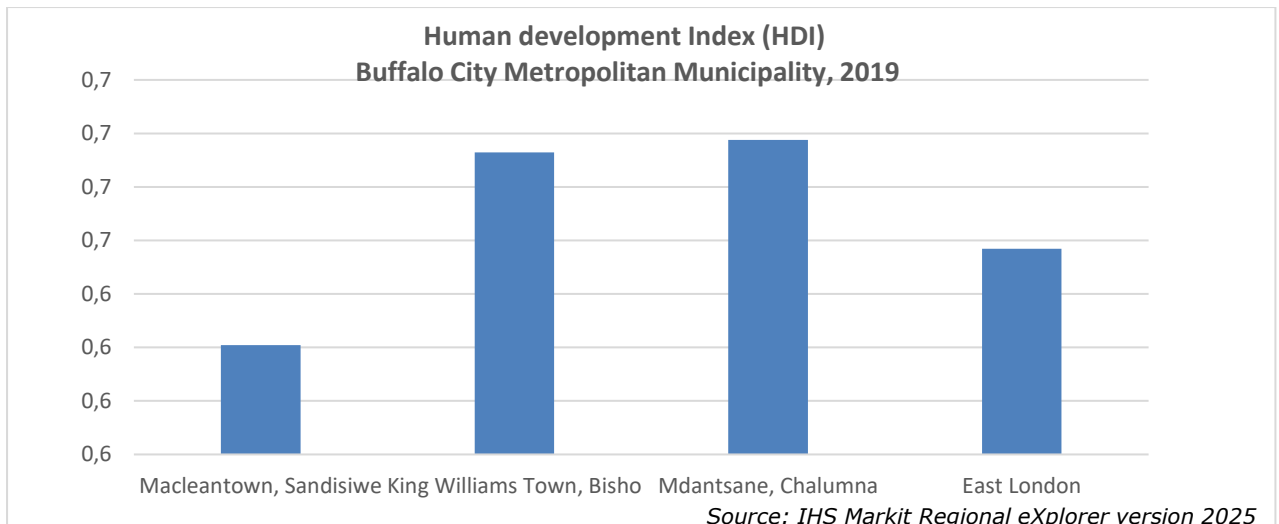


Figure 68: Human development Index (HDI) - sub-metro regions and the rest of Buffalo City Metropolitan Municipality, 2019 [Number]

In terms of the HDI for each of the regions within the Buffalo City Metropolitan Municipality, Mdantsane, Chalumna Sub-metro Region has the highest HDI, with an index value of 0.698. The lowest can be observed in the Macleantown, Sandisiwe Sub-metro Region with an index value of 0.621.

6.22 Gini Coefficient

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2019, the Gini coefficient in Buffalo City Metropolitan Municipality was at 0.634, which reflects a marginal decrease in the number over the ten-year period from 2009 to 2019. The Eastern Cape Province and South Africa had a Gini coefficient of 0.624 and 0.63 respectively. Buffalo City Metropolitan Municipality had the highest Gini Coefficient when comparing to Eastern Cape Province and South Africa as a whole.

	African	White	Coloured	Asian
2009	0.60	0.44	0.54	0.47
2019	0.61	0.43	0.55	0.45
Average Annual growth				
2009-2019	0.05%	-0.06%	0.11%	-0.55%

Table 48: Gini coefficient by population group - Buffalo City, 2009, 2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

When segmenting the Buffalo City Metropolitan Municipality into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 0.11%. The Gini coefficient for the Asian population group decreased the most with an average annual growth rate of -0.55%.

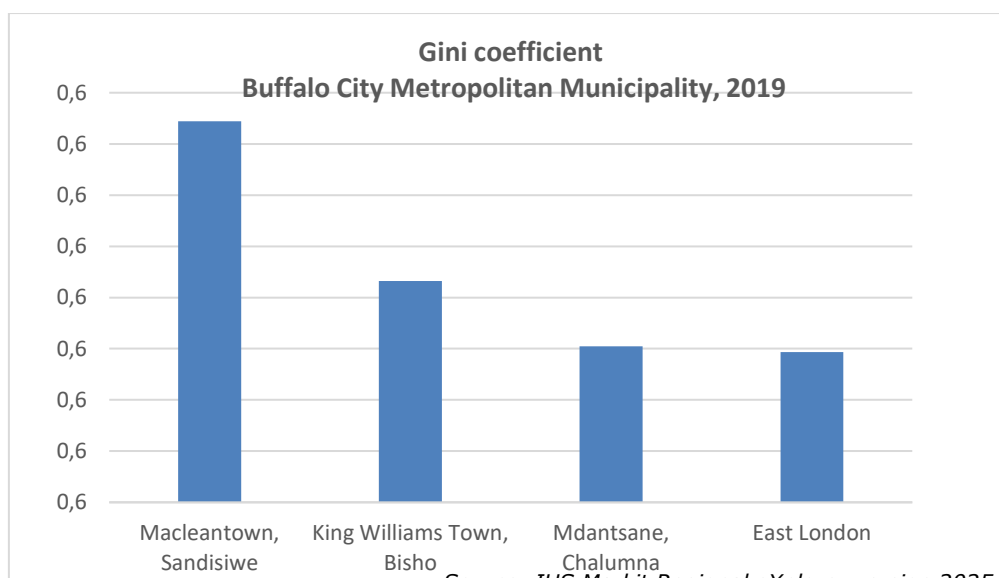


Figure 69: Gini coefficient - sub-metro regions and the rest of BCMM, 2019 [Number]

In terms of the Gini coefficient for each of the regions within the Buffalo City Metropolitan Municipality, Macleantown, Sandisiwe Sub-metro Region has the highest Gini coefficient, with an index value of 0.636. The lowest Gini coefficient can be observed in the East London Sub-metro Region with an index value of 0.633.

6.23 Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2009	157,000	48,800	793,000	91,500	1,090,000
2019	80,600	34,100	456,000	77,100	648,000
Average Annual growth					
2009-2019	-6.46%	-3.51%	-5.38%	-1.70%	-5.07%

Table 49: Number of trips by purpose of trips - BCMM, 2009-2019 [Number Percentage]

Source: IHS Markit Regional eXplorer version 2025

In Buffalo City Metropolitan Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2009 (91 500) to 2019 (77 000) at -1.70%. Visits to friends and relatives recorded the highest number of visits in 2019 at 456 000, with an average annual growth rate of -5.38%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -6.46% from 2009 (157 000) to 2019 (80 600).

The Visits to friends and relatives at 70.42% has largest share the total tourism within Buffalo City Metropolitan Municipality. Leisure / Holiday tourism had the second highest share at 12.43%, followed by Other (Medical, Religious, etc) tourism at 11.89% and the Business tourism with the smallest share of 5.26% of the total tourism within Buffalo City Metropolitan Municipality.

Origin of Tourists

In the following table, the number of tourists that visited Buffalo City Metropolitan Municipality from both domestic origins, as well as those coming from international places, are listed.

	Domestic tourists	International tourists	Total tourists
2009	1,040,000	49,400	1,090,000
2019	579,000	69,500	648,000
Average Annual growth			
2009-2019	-5.70%	3.47%	-5.07%

Table 50: Total number of trips by origin tourists - Buffalo City Metropolitan Municipality, 2009-2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

The number of trips by tourists visiting Buffalo City Metropolitan Municipality from other regions in South Africa has decreased at an average annual rate of -5.70% from 2009 (1.04 million) to 2019 (579 000). The tourists visiting from other countries decreased at an average annual growth rate of 3.47% (from 49 400 in 2009 to 69 500). International tourists constitute 10.72% of the total number of trips, with domestic tourism representing the balance of 89.28%.

Bednights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Buffalo City Metropolitan Municipality between 2009 and 2019.

TABLE 1. Bednights by origin of tourist - Buffalo City Metropolitan Municipality, 2009-2019 [Number]

	Domestic tourists	International tourists	Total tourists
2009	5,430,000	548,000	5,980,000
2019	1,940,000	922,000	2,860,000
Average Annual growth			
2009-2019	-9.78%	5.33%	-7.11%

Table 51: Bednights by origin of tourist – BCMM, 2009-2019 [Number]

Source: IHS Markit Regional eXplorer version 2025

From 2009 to 2019, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -9.78%, while in the same period the international tourists had an average annual increase of 5.33%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -7.11% from 5.98 million in 2009 to 2.86 million in 2019.

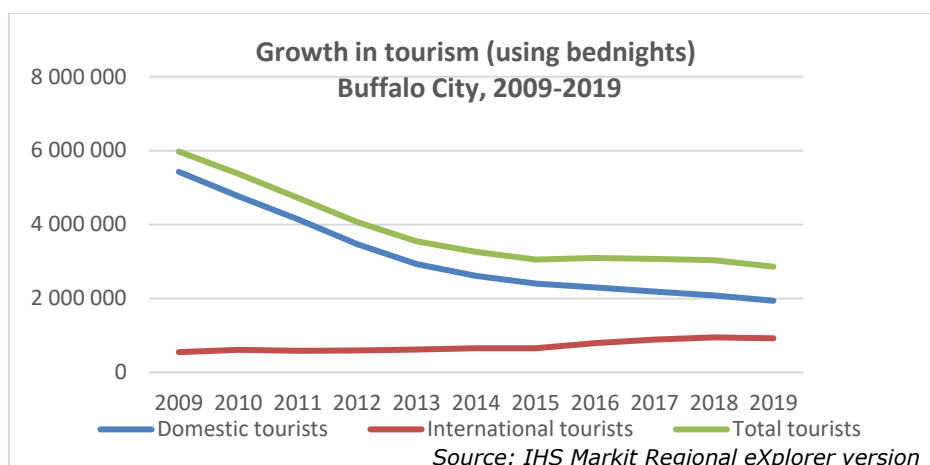


Figure 70: CHART 1. Growth in tourism (using bednights) by origin - Buffalo City Metropolitan Municipality, 2009-2019 [Number]

Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

	Buffalo City	Eastern Cape	National Total
2009	2.2	11.5	153.4
2019	3.8	19.8	284.6
Average Annual growth			
2009-2019	5.76%	5.64%	6.37%

Table 52: Total tourism spending - Buffalo City, Eastern Cape and National Total, 2009-2019 [R billions, Current Prices]

Source: IHS Markit Regional eXplorer version 2025

Buffalo City Metropolitan Municipality had a total tourism spending of R 3.8 billion in 2019 with an average annual growth rate of 5.8% since 2009 (R 2.17 billion). Eastern Cape Province had a total tourism spending of R 19.8 billion in 2019 and an average annual growth rate of 5.6% over the period. Total tourism spending in South Africa increased from R 153 billion in 2009 to R 285 billion in 2019 at an average annual rate of 6.4%.

Tourism Spend per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

	2009	2014	2019
Buffalo City	R 2,717	R 4,030	R 4,256
Nelson Mandela Bay	R 3,120	R 4,522	R 4,859
Sarah Baartman	R 4,087	R 6,129	R 6,295
Amatole	R 1,048	R 1,621	R 1,681
Chris Hani	R 1,000	R 1,496	R 1,557
Joe Gqabi	R 981	R 1,365	R 1,328
O.R.Tambo	R 769	R 1,108	R 1,134
Alfred Nzo	R 886	R 1,248	R 1,311

Table 53: Tourism spend per resident capita - Buffalo City Metropolitan Municipality and the rest of Eastern Cape, 2009,2014 and 2019 [R Thousands]

Source: IHS Markit Regional eXplorer version 2025

In 2019, Buffalo City Metropolitan Municipality had a tourism spend per capita of R 4,260 and an average annual growth rate of 4.59%, Buffalo City Metropolitan Municipality ranked third amongst all the regions within Eastern Cape

in terms of tourism spend per capita. The region within Eastern Cape Province that ranked first in terms of tourism spend per capita is Sarah Baartman District Municipality with a total per capita spending of R 6,300 which reflects an average annual increase of 4.41% from 2009. The metropolitan municipality that ranked lowest in terms of tourism spend per capita is O.R.Tambo with a total of R 1,130 which reflects an increase at an average annual rate of 3.96% from 2009.

Tourism Spend as a Share of GDP

	Buffalo City	Eastern Cape	National Total
2009	5.7%	6.0%	6.1%
2019	4.8%	5.1%	5.6%

Table 54: Total spending as % share of GDP - Buffalo City, Eastern Cape and National Total, 2009-2019 [Percentage]

Source: IHS Markit Regional eXplorer version 2025

In Buffalo City Metropolitan Municipality, the tourism spending as a percentage of GDP in 2019 was 4.83%. Tourism spending as a percentage of GDP for 2019 was 5.08% in Eastern Cape Province, 5.61% in South Africa.

6.24 International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative Importance of international Trade

In the table below, the Buffalo City Metropolitan Municipality is compared to Eastern Cape and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

	Buffalo City	Eastern Cape	National Total
Exports (R 1000)	1,782,038	59,328,575	1,303,145,000
Imports (R 1000)	4,139,222	61,842,938	1,263,824,000
Total Trade (R 1000)	5,921,260	121,171,514	2,566,969,000
Trade Balance (R 1000)	-2,357,184	-2,514,363	39,321,000
Exports as % of GDP	2.3%	15.2%	25.7%
Total trade as % of GDP	7.5%	31.0%	50.6%
Regional share - Exports	0.1%	4.6%	100.0%
Regional share - Imports	0.3%	4.9%	100.0%
Regional share - Total Trade	0.2%	4.7%	100.0%

Table 55: Merchandise exports and imports - Buffalo City, Eastern Cape and National Total, 2019 [R 1000, current prices]

Source: IHS Markit Regional eXplorer version 2025

The merchandise export from Buffalo City Metropolitan Municipality amounts to R 1.78 billion and as a percentage of total national exports constitutes about 0.14%. The exports from Buffalo City Metropolitan Municipality constitute 2.26% of total Buffalo City Metropolitan Municipality's GDP. Merchandise imports of R 4.14 billion constitute about 0.33% of the national imports. Total trade within Buffalo City is about 0.23% of total national trade. Buffalo City Metropolitan Municipality had a negative trade balance in 2019 to the value of R 2.36 billion.

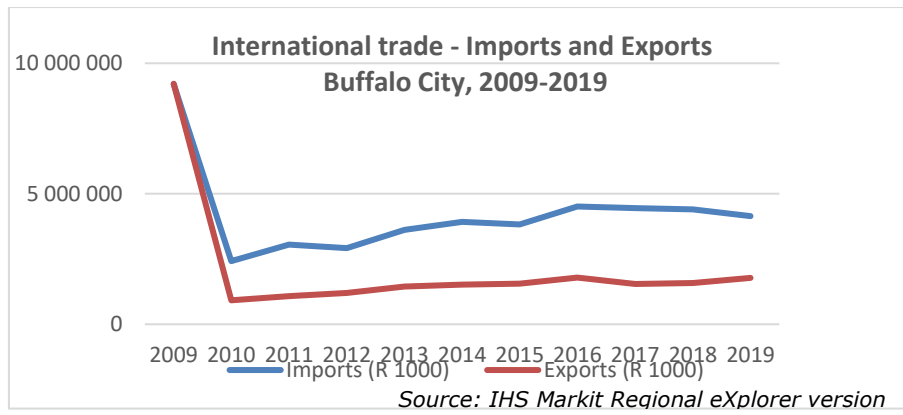


Figure 71: Import and Exports in Buffalo City Metropolitan Municipality, 2009-2019 [R 1000]

Analysing the trade movements over time, total trade decreased from 2009 to 2019 at an average annual growth rate of -10.73%. Merchandise exports decreased at an average annual rate of -15.15%, with the highest level of exports of R 9.22 billion experienced in 2009. Merchandise imports decreased at an average annual growth rate of -7.68% between 2009 and 2019, with the lowest level of imports experienced in 2010.

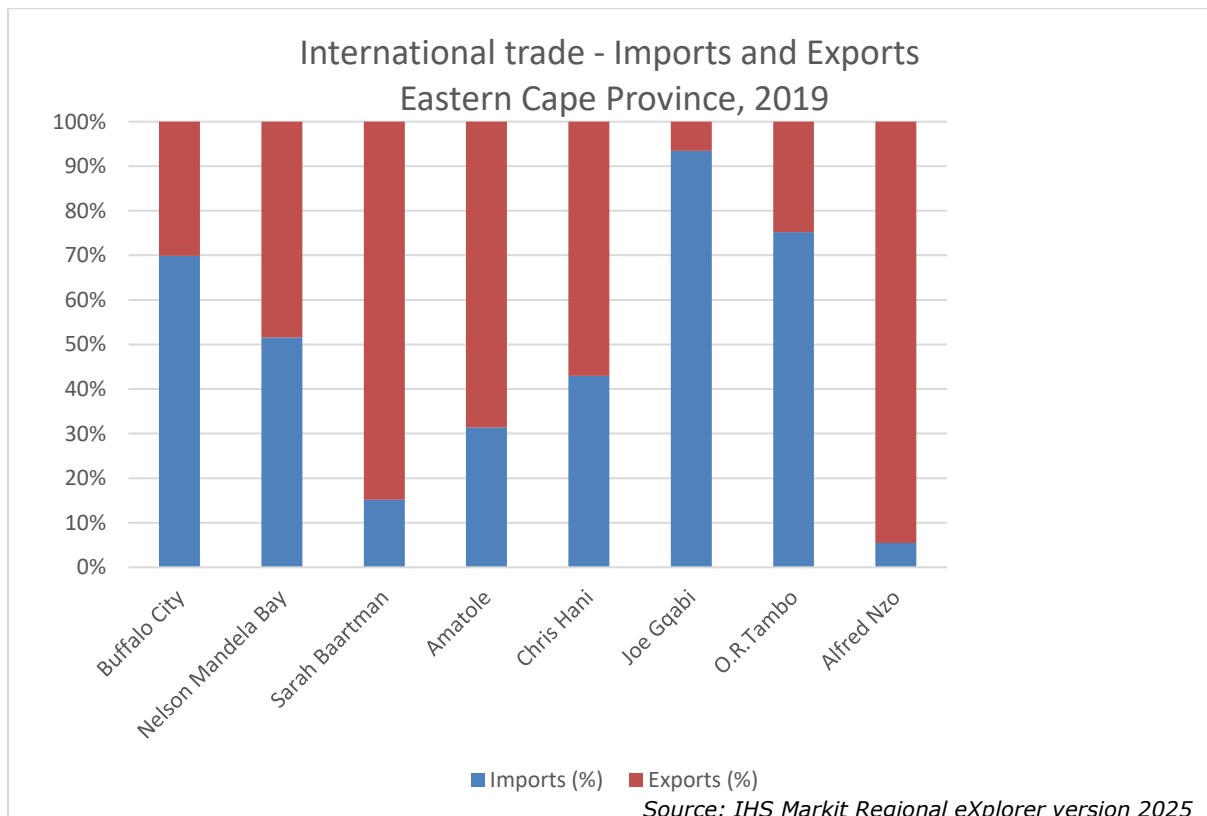


Figure 72: Merchandise exports and imports - Buffalo City and the rest of Eastern Cape, 2019 [Percentage]

When comparing the Buffalo City Metropolitan Municipality with the other regions in the Eastern Cape Province, Nelson Mandela Bay has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 110 billion. This is also true for exports - with a total of R 53.2 billion in 2019. O.R.Tambo had the lowest total trade figure at R 18.1 million. The O.R.Tambo also had the lowest exports in terms of currency value with a total of R 4.49 million exports.

7. SPATIAL DEVELOPMENT PROFILE

7.1 An overview of spatial form

The land cover pattern is largely determined by topographical and climatic factors. However past political engineering, current tenure arrangements and population densities have impacted on the type of land cover. The Land Cover plan below illustrates that:

- ❑ 41.2% of the Municipal land cover is Thicket and bushland.
- ❑ Approximately 9% is cultivated on a semi-commercial/subsistence basis.
- ❑ Just over 10% of land cover in the municipality is degraded.
- ❑ The urban or built up residential land covers about 7.8% of land cover

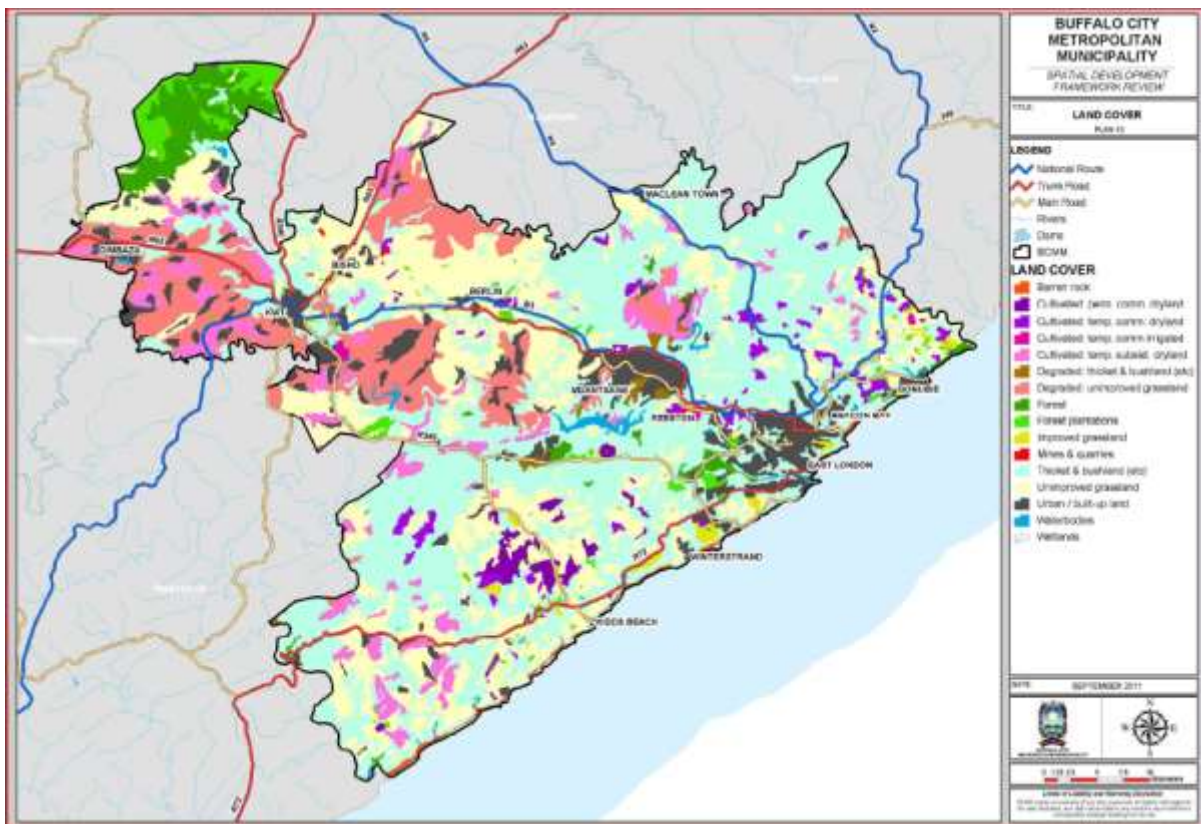


Figure 73: Plan E.1 Land Cover Plan showing Agricultural and Urban areas

BCM has a rich floral and faunal biodiversity primarily due to its coastal location and altitudinal variation ranging from sea level to approximately 2100m asl in the Amatola Mountains. The BCM area falls also within the Albany Centre of Endemism and thus is a region with many endemic plant taxa and species of high conservation significance.

The Eastern Cape Biodiversity Conservation Plan (ECBCP) identifies Critical Biodiversity Areas and provides for Biodiversity Land Management Classes (BLMC) or guidelines of permissible land uses to conserve biodiversity. The Plan has been developed for the entire Eastern Cape Province and has been prepared at a large scale and should be used as a planning tool over large spatial area.

From the Biodiversity plan below, it can be seen that BLMC 1 (CBA 1) occupies 15% of BCM's land cover. This is mostly present along the coastline in the west, in the area around the Buffalo River below the Laing Dam and the

indigenous forests around the Maiden Dam in the North West. BLMC 2 (CBA 2) occupies a further 29% of the land cover.

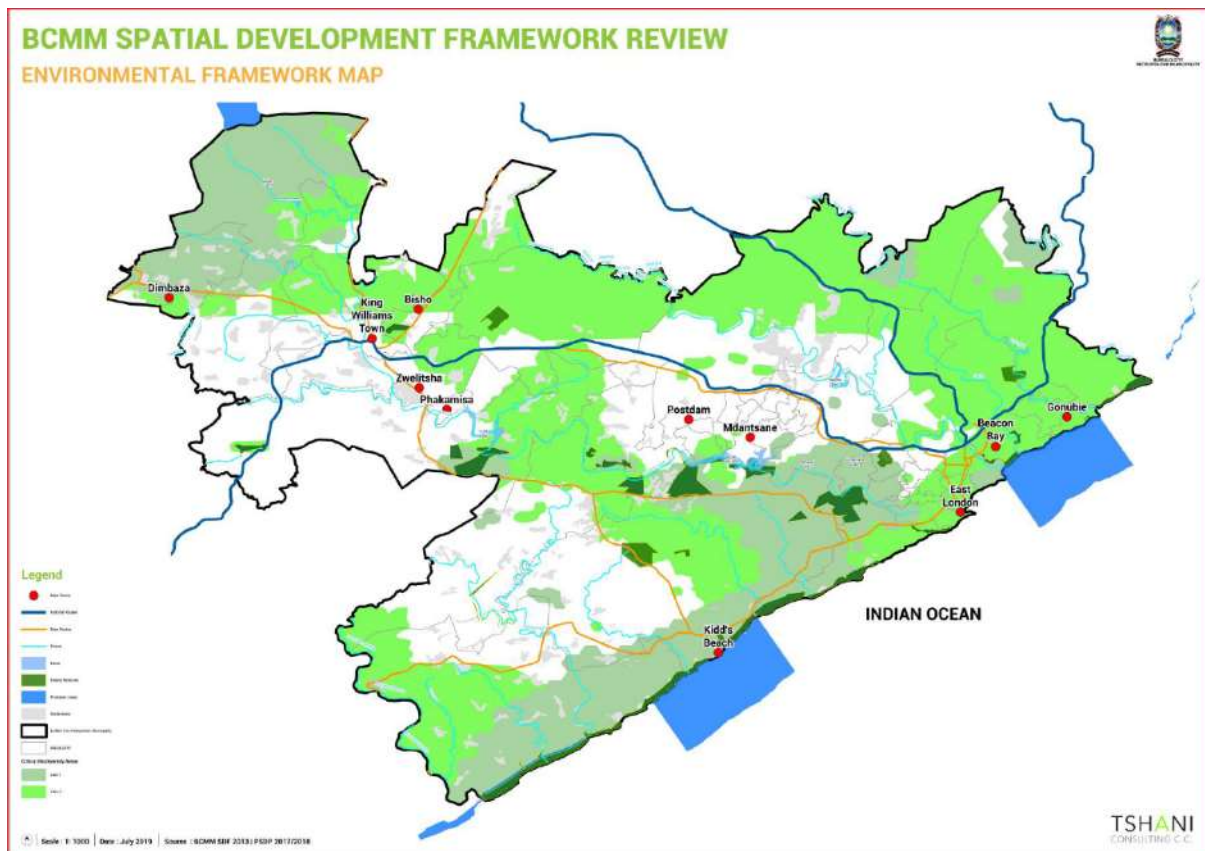


Figure 74: Plan E.2 Biodiversity and Environmentally sensitive areas

Nodes and their role within the district and the province

Development Nodes are generally described as areas of mixed land use development, usually having a high intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at nodal interchanges to provide maximum access and usually act as catalysts for new growth and development. See plan and table below.

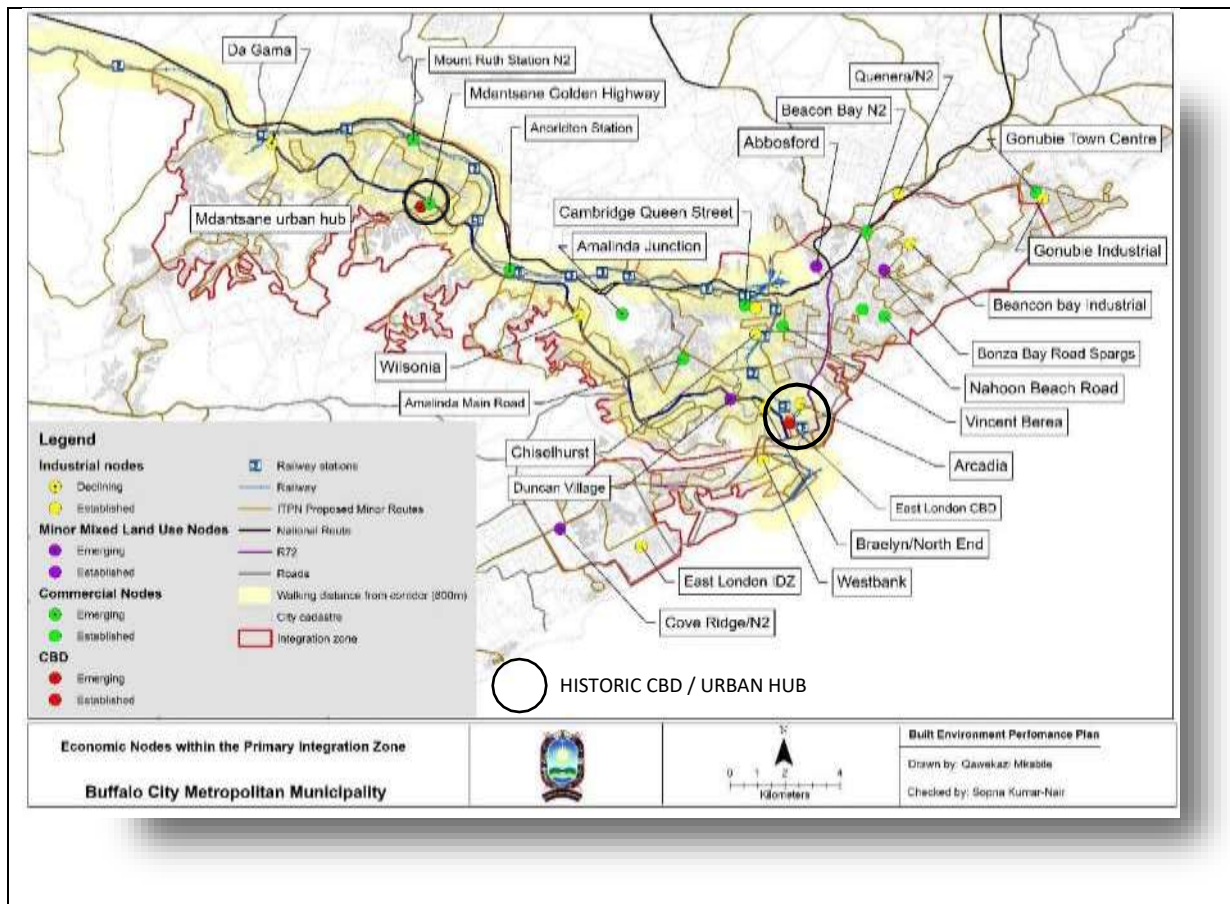


Figure 75: Plan E.3 BCMM Development Nodes

TABLE NO. 1: NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
PRIMARY NODES:	
Central Business Districts (CBDs)	<ul style="list-style-type: none"> ▪ East London ▪ Qonce (previously known as KWT) ▪ Mdantsane ▪ Dimbaza
	<ul style="list-style-type: none"> ▪ Mount Ruth Station ▪ Arnoldton Station ▪ Amalinda Junction
LOCAL NODES	
Minor Mixed Land Use Nodes (Existing)	<ul style="list-style-type: none"> ▪ Meisies Halt ▪ Bonza Bay Road (Sparg's Centre) ▪ Ndende (Duncan Village) ▪ Golden Highway (Mdantsane) ▪ Berlin town centre ▪ Zwelitsha town centre
Minor Mixed Land Use Nodes (Potential)	<ul style="list-style-type: none"> ▪ Quenera ▪ Brakfontein ▪ Chester Road ▪ Cove Ridge ▪ Nahoon Valley ▪ Mdantsane Station ▪ Mtsotso Station ▪ Needs Camp ▪ Zone CC (Mdantsane)

TABLE NO. 1: NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
PRIMARY NODES:	
	<ul style="list-style-type: none"> ▪ Fort Jackson Station ▪ Ndevana ▪ Phakamisa Junction
Administrative Node	<ul style="list-style-type: none"> ▪ Bhisho
Commercial Nodes	<ul style="list-style-type: none"> ▪ Vincent Park ▪ Beacon Bay Retail Park/The Hub
Industrial Node	<ul style="list-style-type: none"> ▪ East London IDZ ▪ North end ▪ Fort Jackson ▪ Berlin ▪ Qonce (previously known as KWT) ▪ Zwelitsha
Coastal Nodes	<ul style="list-style-type: none"> ▪ Kidd's Beach ▪ Sunrise-on-Sea
Rural Service Centre (Existing)	<ul style="list-style-type: none"> ▪ Crossways ▪ St Luke's (Newlands) ▪ Kidd's Beach Interchange
Rural Service Centre (Potential)	<ul style="list-style-type: none"> ▪ Khwetyana Intersection (Newlands) ▪ Kuni Village ▪ Upper eJojweni Village (Tyolomnqa) ▪ Drayini Village (Yellowwoods)

7.2 Spatial Density and Spatial Planning

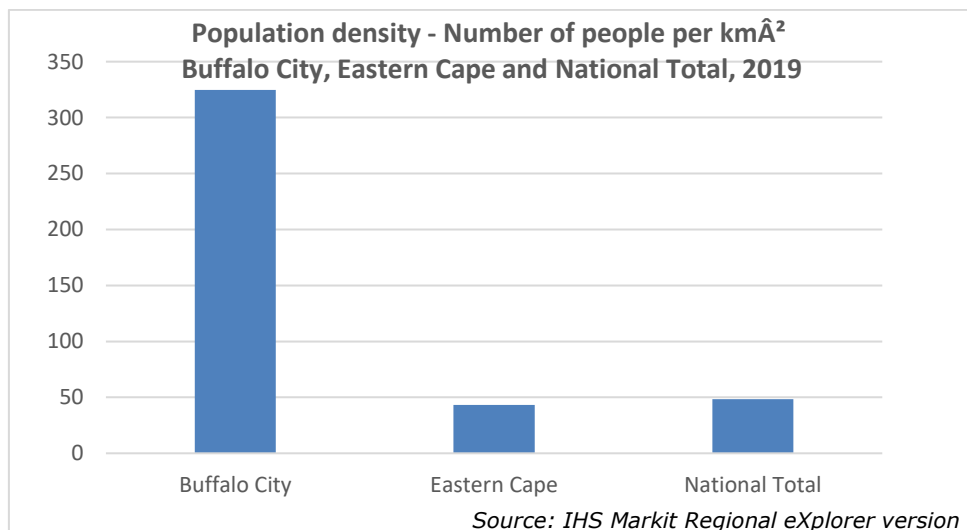


Figure 76: Population density - Buffalo City, Eastern Cape and National Total, 2019 [number of people per km]

In 2019, with an average of 325 people per square kilometre, Buffalo City Metropolitan Municipality had a higher population density than Eastern Cape (43.2 people per square kilometre). Compared to South Africa (48.3 per square kilometre) it can be seen that there are more people living per square kilometre in Buffalo City Metropolitan Municipality than in South Africa.

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Buffalo City	290.52	293.48	296.97	300.51	304.01	307.54	311.08	314.52	318.04	321.39	324.74
Nelson Mandela Bay	591.44	600.56	610.59	620.65	630.35	639.79	648.99	657.70	666.28	674.32	682.11
Sarah Baartman	7.72	7.86	8.00	8.15	8.29	8.43	8.57	8.69	8.82	8.94	9.05
Amatole	41.67	41.48	41.34	41.21	41.14	41.16	41.23	41.33	41.49	41.69	41.91
Chris Hani	22.36	22.47	22.59	22.70	22.84	23.00	23.18	23.37	23.57	23.78	23.99
Joe Gqabi	13.77	13.84	13.95	14.07	14.20	14.34	14.49	14.64	14.80	14.96	15.11
O.R.Tambo	112.65	113.71	114.82	115.88	117.02	118.26	119.56	120.83	122.13	123.45	124.71
Alfred Nzo	74.82	75.35	75.93	76.49	77.15	77.89	78.68	79.47	80.28	81.10	81.87

Table 56: Population density - Buffalo City and the rest of Eastern Cape, 2009-2019 [number of people per km]

Source: IHS Markit Regional eXplorer version 2025

In 2019, Buffalo City Metropolitan Municipality had a population density of 325 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Nelson Mandela Bay with a total population density of 682 per square kilometre per annum. In terms of growth, Buffalo City Metropolitan Municipality had an average annual growth in its population density of 1.12% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Sarah Baartman with an average annual growth rate of 1.60% per square kilometre. In 2019, the region with the lowest population density within Eastern Cape Province was Sarah Baartman with 9.05 people per square kilometre. The region with the lowest average annual growth rate was the Amatole with an average annual growth rate of 0.06% people per square kilometre over the period under discussion.

Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.

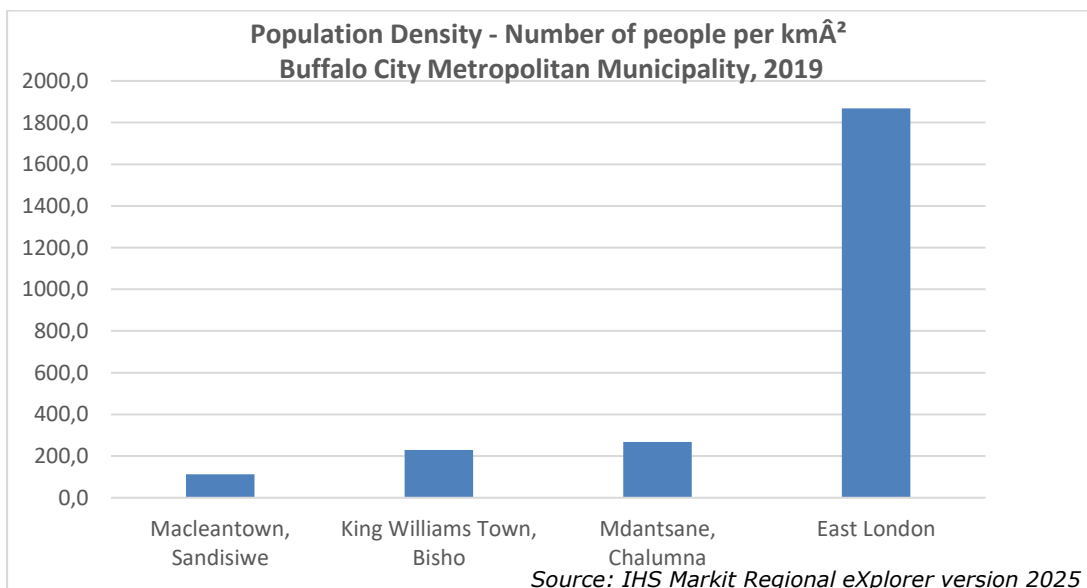


Figure 77: Population Density - sub-metro regions and the rest of Buffalo City Metropolitan Municipality, 2019 [Number of people per KM]

In terms of the population density for each of the regions within the Buffalo City Metropolitan Municipality, East London Sub-metro Region had the highest density, with 1 870 people per square kilometre. The lowest population

density can be observed in the Macleantown, Sandisiwe Sub-metro Region with a total of 113 people per square kilometre.

7.3 Land ownership patterns within the region

A significant amount of land within BCMM is owned by the State of which a good deal is under Tribal Authority. BCMM owned land is situated in the urban areas but portions of it are not developable.

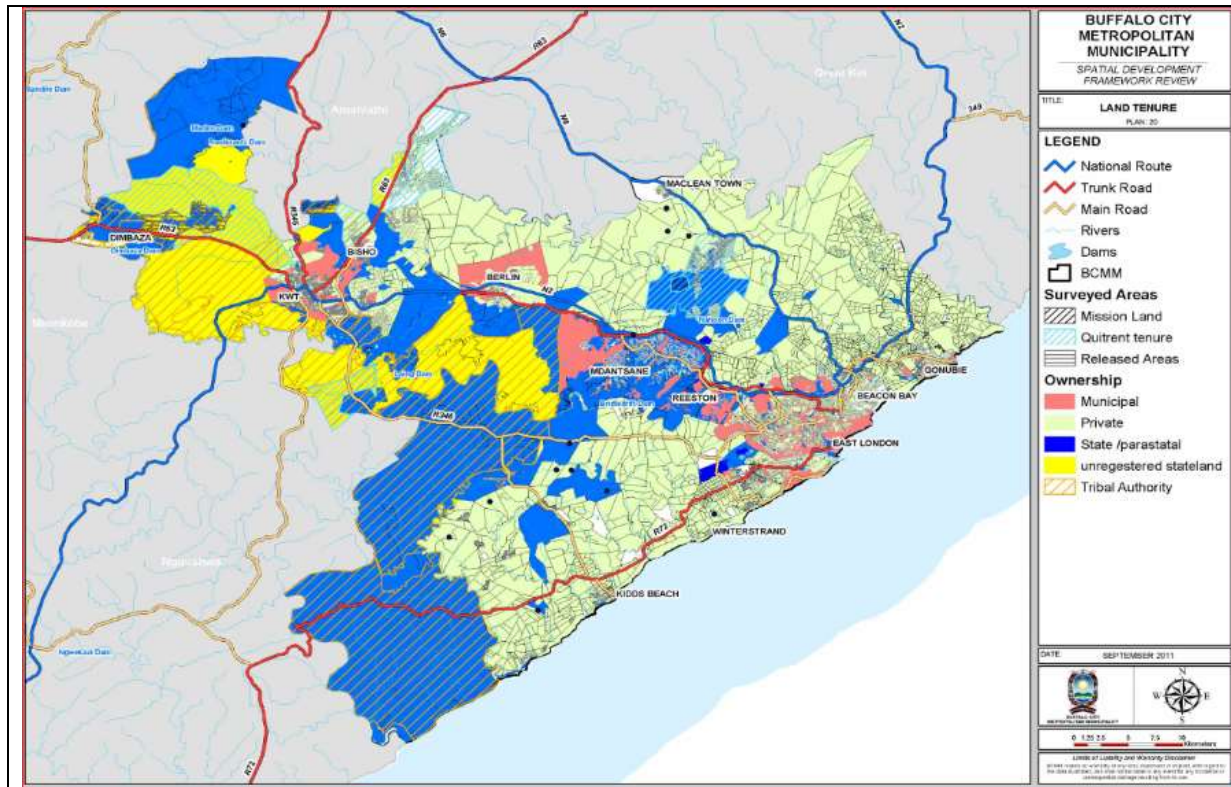


Figure 78: Plan E.4 BCMM Land tenure and ownership patterns

7.4 Movement patterns within the region

The current desire lines of travel in Buffalo City, illustrated in figure below, shows a concentration along the corridor between East London and Mdantsane and in the Qonce (previously known as KWT) area where Qonce (previously known as KWT) functions as a hub for the surrounding rural hinterland. In addition, many people travel from outside of BCMM for work and education purposes. Minibus taxis convey 350 000 passengers per day within the Buffalo City functional transport area.

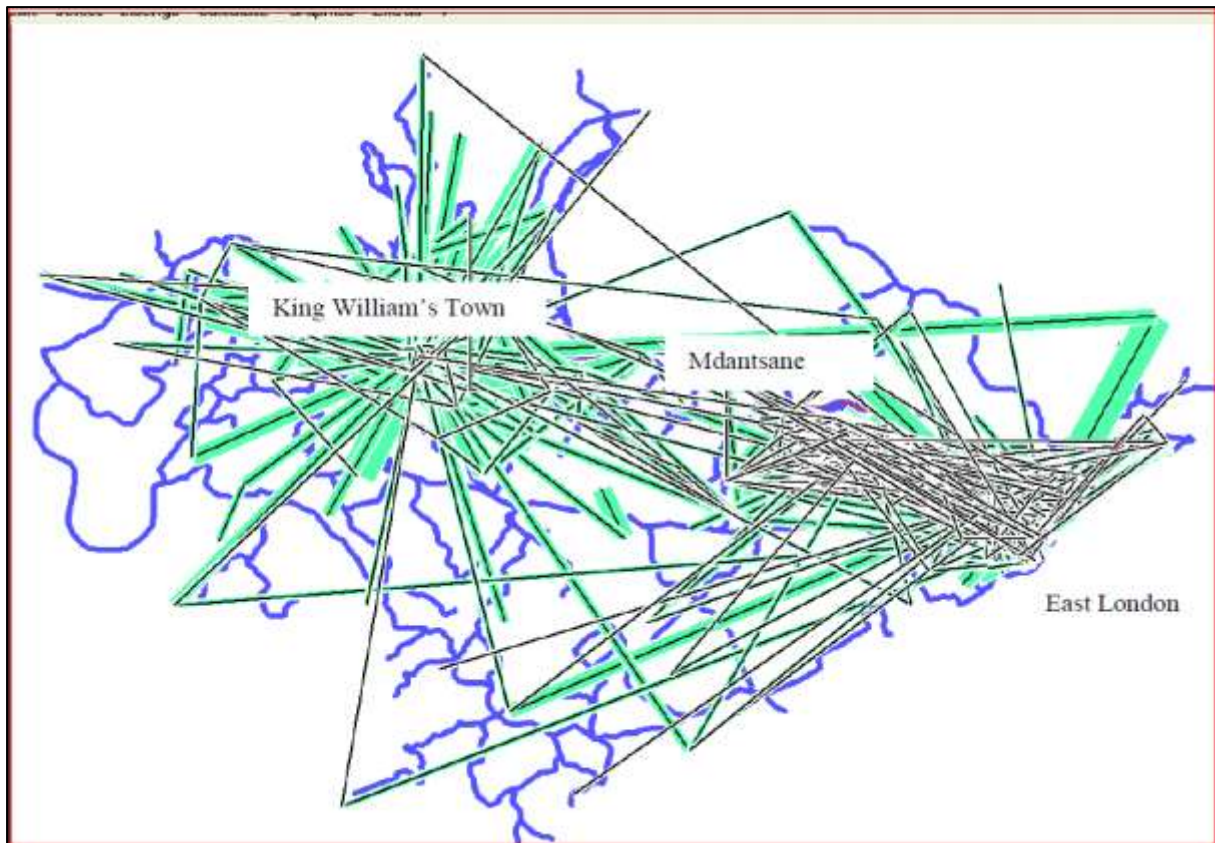


Figure 79: Plan E.6 BCMM Transport movement patterns

The BCMM Transport Register which was completed in February 2018 identified the following trends in transport modal splits for work related trips.

- The predominant transport mode for work related trips in the BCMM area during a typical weekday morning peak period in 2013 was by taxi (43%), followed by private car/truck (29%), walking (21%), train (5%) and bus (2%).
- In comparison to the 2003 data, overall, there has been a 5% decline in work trips via public transport, whilst there has been a 4% increase in work trips via private transport and walking respectively.
- Nearly a third of all work trips were made via private transport in 2013, which corresponds well with the provincial average of 33%.
- Considering the decline in work trips via public transport, there appears to be a modal shift from public transport to private transport and walking in the BCMM area.

The 2013 NHTS for work related trips consisted of approximately 65 000 more trips in comparison to the 2003 NHTS.

The plan below shows the major transport/mobility corridors within BCMM:

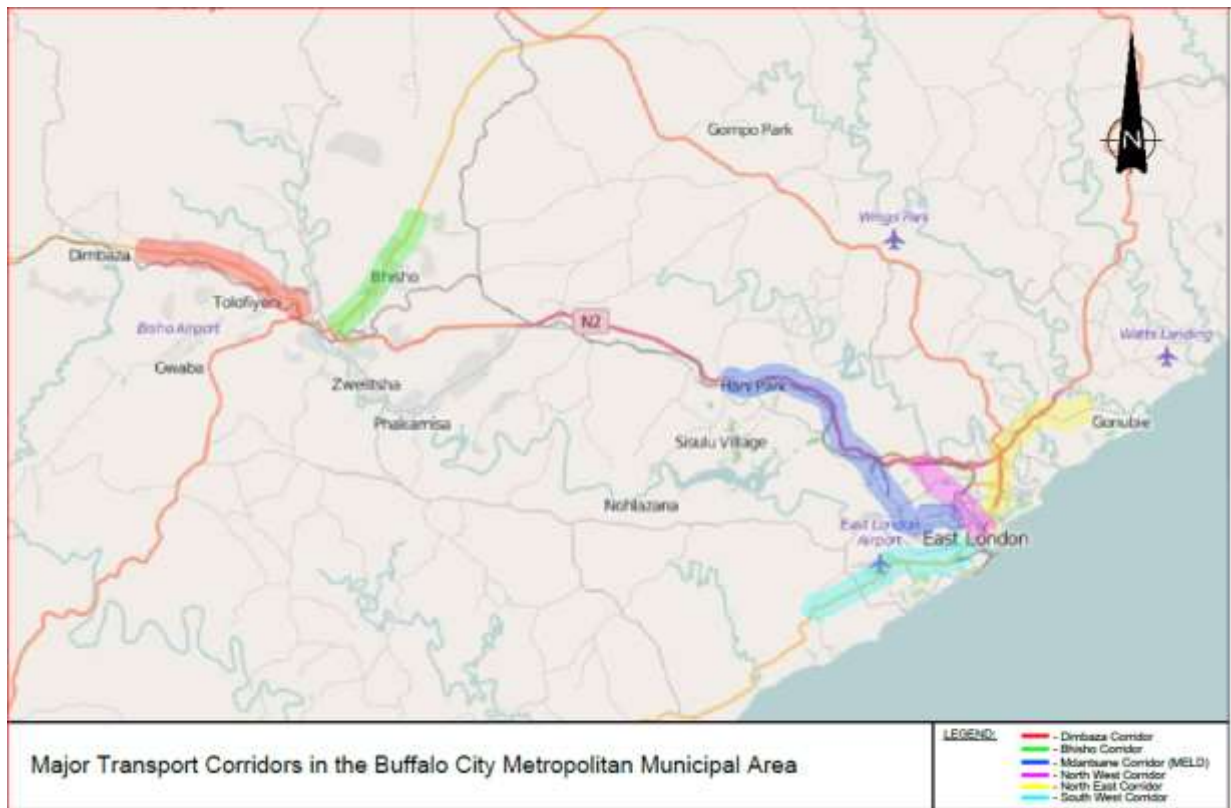


Figure 80: Plan E.7 BCMM Transport Corridors

7.5 Changes in spaces over time and the implications for service delivery

The development focus has changed over time as the local authority amalgamated various urban areas with rural areas. With each amalgamation service delivery priorities have been refocused. Since 2001 with the creation of the Buffalo City Municipality the first SDF of 2003 has proposed that the focus for infrastructure development and service delivery should be the urban core area, being Mdantsane and East London because this contains the bulk of the population. The BCMM SDF has since identified that the new West Bank be the focus of infrastructure development because of the huge increase in economic activity that is being proposed in the area. As the number of informal areas have grown on the fringes of the city this has also had implications for the prioritization.

8. MUNICIPAL, PROVINCIAL, NATIONAL GOVERNMENT, PARASTATALS PROJECTS AND BUDGETS IN THE METRO

BCM ALL PROJECTS (PLANNING AND CONSTRUCTION)							
Department	No of Projects	Total Project Cost	Previous Cumulative Expenditure as at end 2018/19	Projected Expenditure end 19/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Office of the Premier							
Health	59	2 140 638	1 299 591	181 538	178 538	247 082	292 133
Social Development	7	78 072	761	4 700	7 736	9 772	1 834
Public Works							
Education	126	1 610 092	1 005 737	97 048	91 456	121 857	122 834
COGTA	1	-	-	-	-	-	-
Rural Development and Agrarian Reform	12	191 669	60 989	29 463	21 434	71 559	66 412
Economic Development, Environment and Tourism	4	138 437	45 022	-	-	-	-
Transport	4	677282	367 118	68 043	72 759	95 872	100 378
Human Settlements	49	2 056 189	974 418		236 586	255 441	231 885
Provincial Treasury							
Sports, Recreation, Arts and Culture	3	35 970	527	100	300	2 700	2 827
TOTAL	265	6 928 349	3 754 162	380 892	608 808	804 283	818 303

Table 57: BCM All Projects (Planning and Construction)

9. METROPOLITAN CATALYTIC PROGRAMMES AND PROJECTS

9.1 Spatial Targeting Structuring Elements

The spatial proposals contained in the 2013 SDF and the 2018/19 SDF as revised and adopted by Council in December 2020 form the spatial backdrop against which a further layer of strategic prioritization is undertaken through the application of the Urban Network Strategy concept. The Urban Network Strategy aims to bring together **three key elements** into an integrated framework (NT Guidance Note, 2017). See Figure F.1 below.

1. **Economic nodes / Areas of Employment**
2. **Marginalised Residential Areas and Informal Settlements**
3. **Strategic Public Transport Corridor** linking the above two elements.

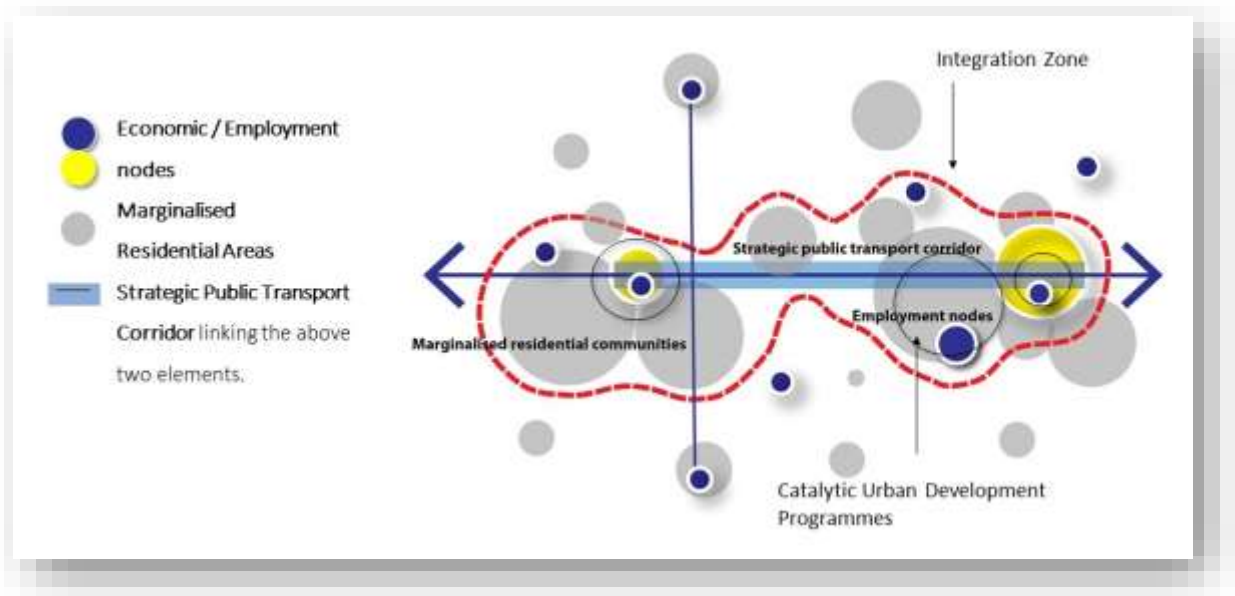


Figure 81: F.1: Spatial Targeting Structuring Elements: Public Transport Corridors and Nodes

(Source: BCMM BEPP 2019-20)

The above strategy has assisted in the packaging of key **Catalytic Programmes and Projects** in the city which aim to unlock strategic infrastructural enablers which will have positive economic and social spin-offs within the targeted focus areas. The BCMM catalytic programmes aim to package a series of **interdependent mutually reinforcing** or **complimentary built environment projects**.

These programmes incorporate **national, provincial, municipal** and **private sector** parties in partnership, with the intention that these projects are aligned and coordinated in **the same precinct** or **series of precincts** which fall within a **larger programme**.

Each programme therefore contains a portfolio of sub-programmes **which cut across various sectors and functions** but fall within a specific spatial precinct.

The above integrated nature of the programmes allow **'aligned' implementation** both **within municipal line departments** as well as **intergovernmental stakeholders**. 'The Urban Network Plan, and specifically the identification of prioritised spatial targeting areas, provides a mechanism for integrated planning and in particular, the spatial alignment of investments in public transport and housing' (NT Guidance Note, 2017). Along this concept, the Buffalo City Urban Network Strategy identifies two such spatially targeted areas within BCMM namely, Primary Integration Zone and Secondary Integration Zone.

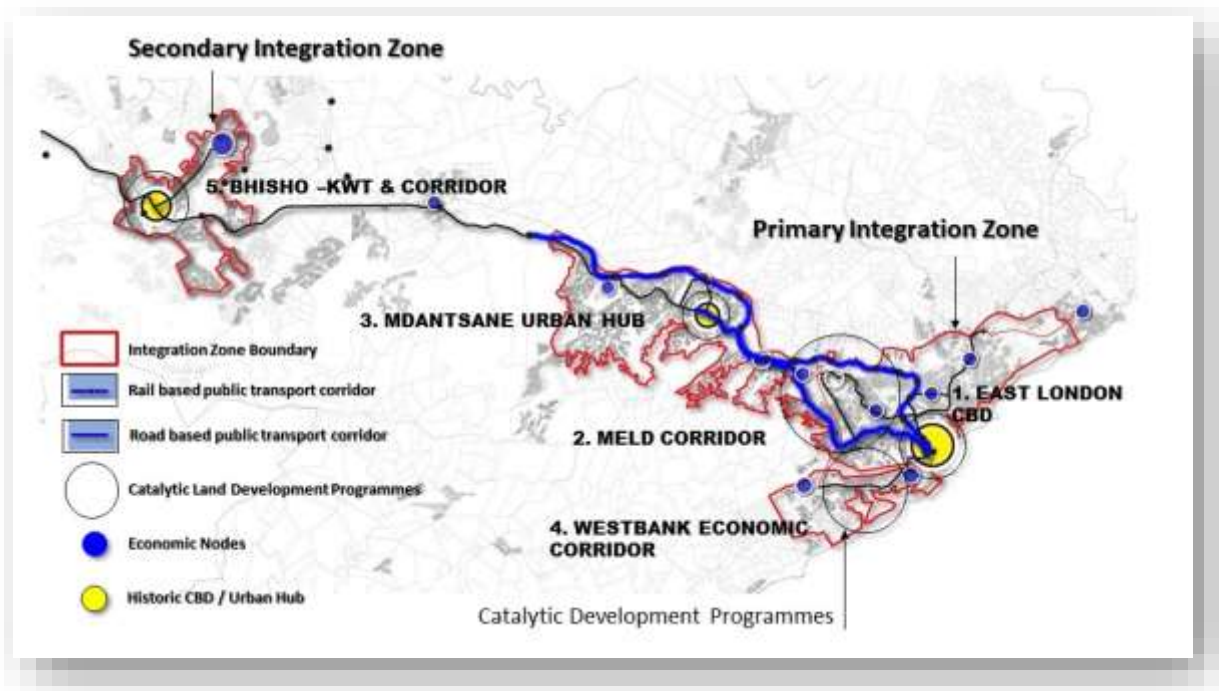


Figure 82: F.2: Spatial Targeting: BCMM Urban Network Strategy
(Source: BCMM BEPP 2019-20)

9.2 Strategic Development Corridors: Primary Integration Zone

The primary and secondary integration zones acknowledge a number of key corridors within the metropolitan area which hold potential for the future spatial and economic transformation of the City.

The **MELD Corridor** is the historic corridor which links the East London CBD to outlying townships by means of a primary movement network formed by both road and rail infrastructure. The **Mdantsane Urban Hub** forms a primary destination on the **MELD corridor** and is located within BCMM's largest township, Mdantsane. The area contains the bulk of BCMM's population and is subjected to critical infrastructure backlogs, which severely hinder the progress of development.

The **MELD Corridor** stands out as the key public transport corridor within BCMM and is the busiest artery serving the Primary Integration Zone. This is based on the following criteria and characteristics:

- Existing and future public transport passenger demand – this corridor has the highest passenger demand in Buffalo City.
- Operations – this corridor also provides the most operationally efficient service within Buffalo City and therefore the most cost effective.
- In terms of the development and planning framework proposed by Buffalo City, this corridor is the key strategic transport corridor for the city.

The Rail system and the Bus and Taxi Route in combination with the rest of the public transport routes result in most residents within the Integration zone being within 1km of public transport. BCMM largest housing project being **Duncan Village** and **Reeston** are situated on the MELD Corridor.

A further emerging corridor which is seen as one which links key strategic and investment related hubs structured along **Settler's Way / the R72** westwards from the CBD, highlights the **Port – MBSA – IDZ – Airport** hub as an additional catalytic programme area within the primary integration zone. This programme is broadly termed in the

2019/20 BEPP as the **West Bank Economic Corridor**. Strategic investments along the West Bank R72 / Settler's Way corridor include **Mercedes Benz South Africa (MBSA)**, the **East London Industrial Development Zone (ELIDZ)** and the **Airport**. These nodes as well as the logistics link between these and the **Port of East London** form a key strategic programme within the Primary Integration Zone.

The **City – Vincent – Beacon Bay – Gonubie** link corridor is also acknowledged as a key future growth corridor within the primary integration zone. The integration zone boundaries for the primary integration zone remain largely the same though the boundaries have been streamlined and shrunk where possible to strengthen spatial targeting objectives.

In summary, the **key catalytic programmes within the Primary Integration Zone** for BCMM, therefore includes the following strategic focus areas:

1. **The East London CBD & Inner City**
2. **The MELD Corridor (Central)**
3. **Mdantsane Urban Hub**
4. **West Bank Economic Corridor (Port – MBSA – ELIDZ – Airport – Logistic Hub).**

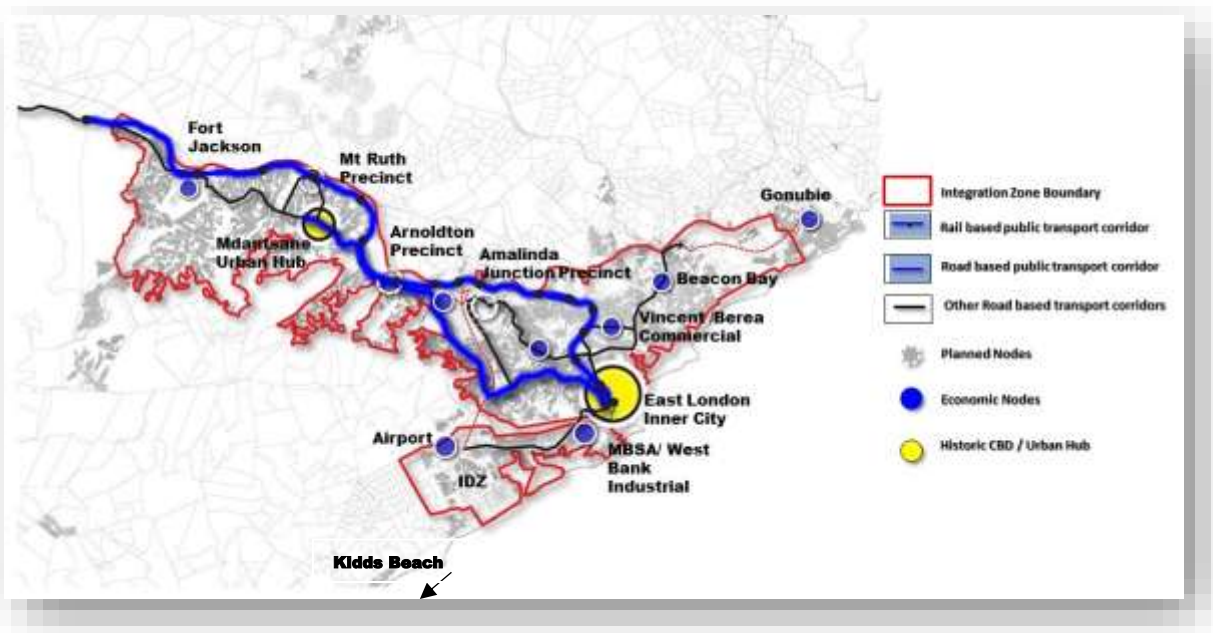


Figure 83: F.3: Spatial Targeting: Nodes and Corridors within the Primary Integration Zone (Source: BCMM BEPP 2019-20)

9.3 Strategic Development Corridors: Secondary Integration Zone

The Secondary Integration Zone for BCMM, is formed around and includes the following focus areas:

- **Qonce (previously known as KWT) (KWT) – Bhisho – Zwelitsha** zone including the **R63 corridor** between KWT and Bhisho

The Secondary Integration Zone is made up primarily of the historic CBD / hub of Qonce (previously known as KWT) (KWT) and surrounding townships of Ginsberg, Zwelitsh and Breidbach. As indicated in Figure D.4 below the Secondary Integration Zone incorporates the administrative hub of Bhisho which forms a strategic employment node within this Zone. The **R63 KWT- Bhisho Corridor** forms an important public transport route within the Secondary

Integration Zone. Other strategic economic nodes surrounding the Secondary Integration Zone include **the Dimbaza Industrial Area** to the west and the **Berlin Green Energy Hub** to the East. Both the above areas though outside the secondary integration zone, are located close to Railway station nodes within the area and are earmarked as areas for the promotion for investment and enhanced job creation.

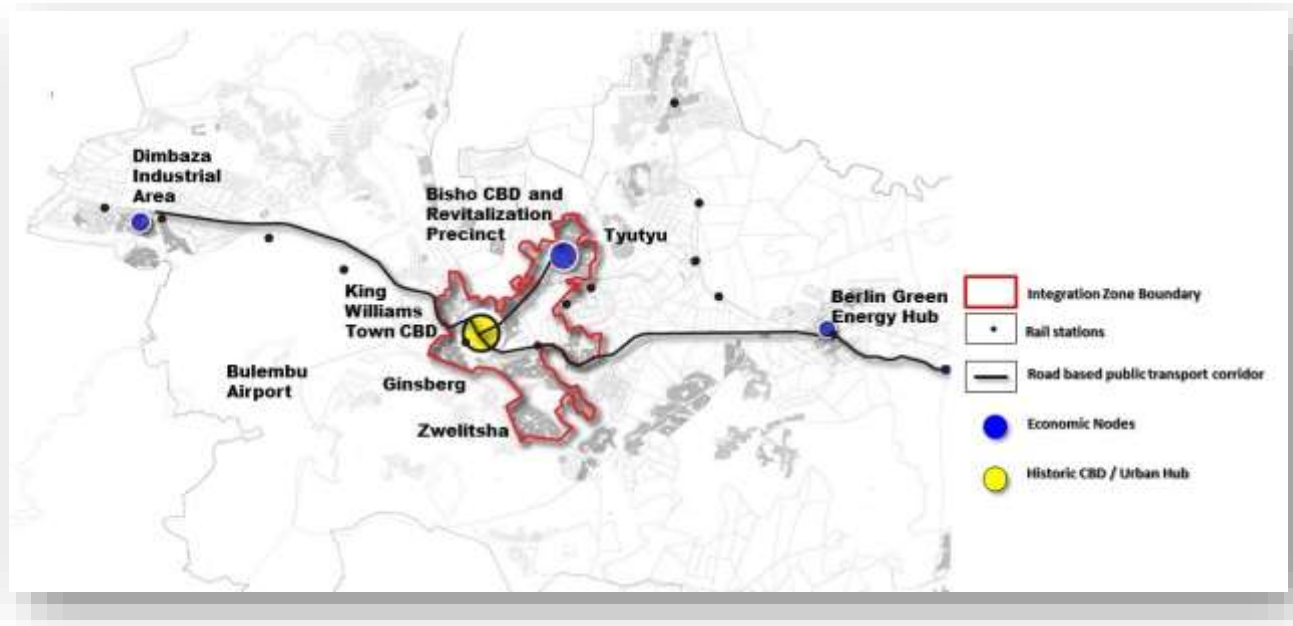


Figure 84: F.4: Spatial Targeting: Secondary Integration Zone (Source: BCMM BEPP 2019-20)

This area is additionally surrounded by and serves a large rural hinterland population therefore plays an important role and function within the rural to urban continuum as envisaged in the Integrated Urban Development Framework (IUDF), (COGTA,2016).

Qonce (previously known as KWT) has been identified as a key secondary regional service node within the metropolitan context. As noted in the 2013 SDF, Qonce (previously known as KWT) is a strong and vital Rural Service Centre providing goods and services to the rural hinterland areas. Bisho retains its prominence as the Provincial Capital of the Eastern Cape and this status remains the main driver of investment in the area.

9.4 Development and Resourcing of Catalytic Programmes and Projects

9.4.1 East London CBD and Inner-City Regeneration Programme

The East London CBD and Inner-City Regeneration Programme fosters visible investment in the East London CBD and Inner-city area in order to promote a unique city identity as well as to spur additional investments in the centre of the city. High impact projects would focus on improving the quality of the area which would in turn strengthen investor confidence and growth.

The key planned sub-programmes and projects that form a part of this programme include:

- Buffalo City Knowledge and Innovation Precinct
- East London Beachfront Development
- Development of the Sleeper Site
- Development of the City to Sea Boulevard
- Development of the East Bank by Port Authorities (Signal Hill and Latimer’s Landing)

Further projects that fall within this programme and budgetary details thereof are found below.



Figure 85: BCMM: Current and planned projects within the East London CBD Urban Development Programme (Source: BCMM BEPP 2020-21)

INTERGOVERNMENTAL BUDGETARY ALLOCATIONS

EAST LONDON CBD AND INNER-CITY CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/2022) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Sleeper Site Road	R 213,000	R 7,273		R 15,000		
City to Sea Boulevard	R 255,000	R 3,500				
Court Crescent Implementation (BCMDA)	TBD	R 20,000				
Public Realm Upgrades and Greening (ICDG /PPPSG)	TBD			R 2,500		
Orient Theatre Upgrade (Planned)	TBD	0				
Refurbishment of the Aquarium	R 200,000	R 400				
Upgrade of Ubuhlanti Park (Marina Glen B) & Little Mauritius	R 30,000	Currently not allocated.				
Development of Marina Glen	1,443,000	Currently not allocated.				

EAST LONDON CBD AND INNER-CITY CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/2022) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Development of Sea View Terrace	R 267,000	R2,000				
East London Station Development: Railway Station Precinct	R 133,897	R 35, 500				R 5,000
Rehabilitation of Latimer's Landing (TRANSNET - East Bank)	TBD -					TBD
Rehabilitation of Signal Hill (TRANSNET - East Bank)	TBD					TBD

BUDGETARY ALLOCATIONS OVER THE MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

EAST LONDON CBD AND INNER-CITY CATALYTIC PROGRAMME					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Sleeper Site Road	New Road to unlock the Sleeper Site Development	Construction Stage	R22 273 548,00	R25000 000,00	R 30 000 000,00
City to Sea Boulevard	New multi-use boulevard on Moore Street East London	Planning Stage	R 3 500 000,00	R 2 640 632,00	R0
Court Crescent Implementation (BCMDA)	Public Space Upgrade on the East London Beachfront	Implementation Stage: Contractor on site	R20 000 000,00	R20 000 074,00	R8 000 000
Public Realm Upgrades and Greening (PPPSG/ CIPPPF)	Integrated Design Framework for Public Space Upgrades in the East London CBD and Inner-City area	Planning Stage	R2 500 000,00	-	-
Orient Theatre Upgrade	Structural Engineering upgrades to the Orient Theatre	Project Initiation Stage	-	R2 500 000,00	R1 000 000,00
Refurbishment of the Aquarium	Upgrade enhance the esplanade precinct	Planning stage	R 400 000,00	R 400 000,00	R600 000,00
Upgrade of Ubuhlanti Park (Marina Glen B) & Little Mauritius (BCMDA)	Integrated plans for infrastructural upgrades at Ubuhlanti and Little Mauritius	Planning Stage	TBD		
Development of Marina Glen A and Sea View Terrace (BCMDA)	Development of publicly owned vacant land parcels on the East London Beachfront	Planning Stage	TBD		

9.4.2 MELD Corridor Central Programme

The MELD Corridor is the area straddling the main transportation routes (roads and railway) and links the townships of Mdantsane and other previously disadvantaged areas to East London's Central Business District.

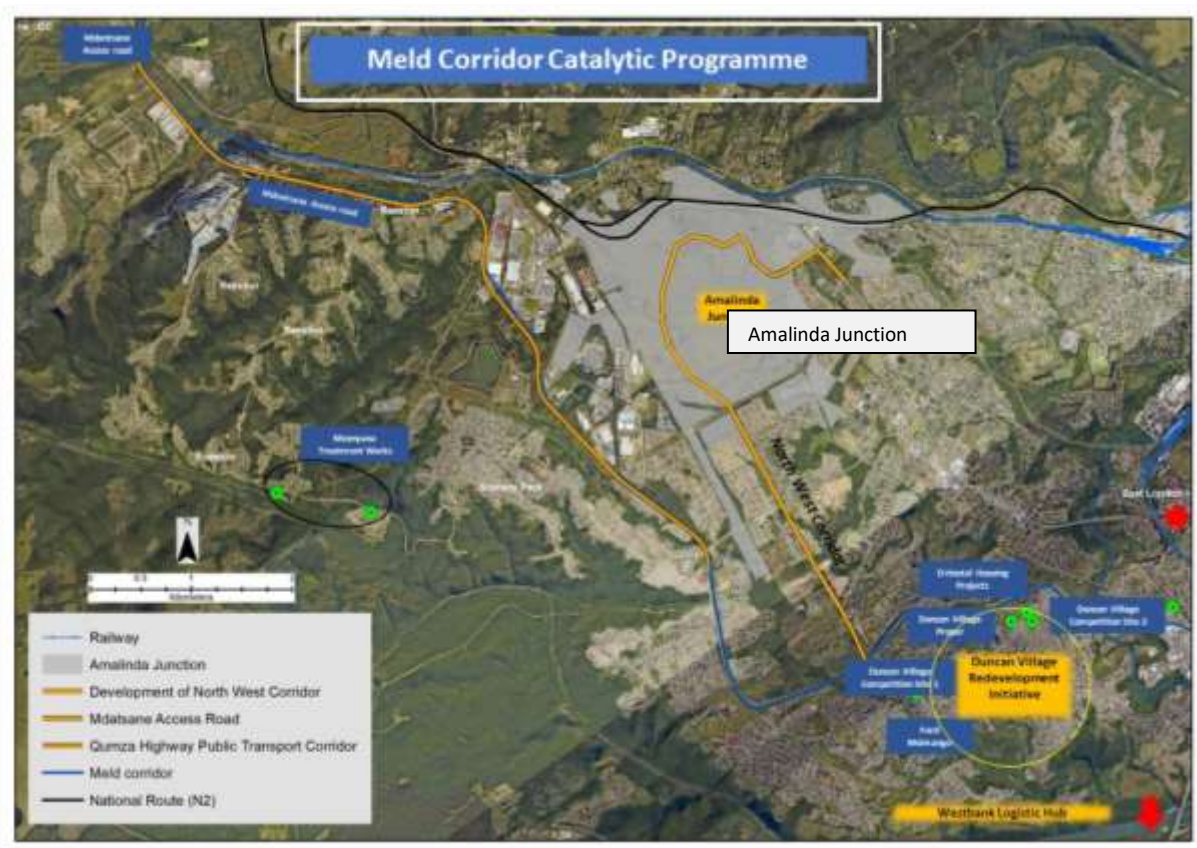


Figure 86: BCMM: Current and planned projects within the MELD Corridor Urban Development Programme. (Source: BCMM BEPP 2020-21)

The key sub-programmes that form a part of this programme include:

- The Duncan Village Upgrade
- The development of the Amalinda Junction
- The Central to Reeston Tunnel and WWTW will unlock projects within the Amalinda Junction.

Details of current and planned projects within the MELD Corridor Urban Development Programme are found below:

INTERGOVERNMENTAL BUDGETARY ALLOCATIONS

MELD CORRIDOR CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2019/20) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Upgrading of the Public Transport Corridor from East London to Mdantsane (Qumza)	R 213,000	R0		R 17,700		
Mdantsane Access Road	R580,000	R 6,000		R0		
Duncan Village Redevelopment Initiative: Human Settlements	TBD			R 19,500	R 14,500	

MELD CORRIDOR CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2019/20) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Duncan Village Redevelopment Initiative: Cleaning / Greening / Social Amenities.	TBD					
Reeston Housing (linked to DV Initiative)	TBD			R 17,000		
Central to Reeston Sewer Diversion, WWTW Tunnel and Civil Works	R 500,000		R 169,176			
Rehabilitation of Ziphunzana Bypass	R 5,000	R 1,500				
North West Corridor: Feasibility for extension of NW Expressway and link to Amalinda Main Road.	R 800,000	R 3,044				
National Station Improvement Programme	R 50,883					R16,652 (TBC)
Upgrade of the Mdantsane Treatment Works			UISPG	R10,000		
Umzonyana Dam and East Coast Water Supply				R 15,000		

BCMM BUDGETARY ALLOCATIONS OVER THE MTREF

MELD CORRIDOR CATALYTIC PROGRAMME					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Upgrading of the Public Transport Corridor from East London to Mdantsane: Phase 7	Phase 2 - Dualization of Qumza Highway from Mdantsane Mall to NU12 intersection. Phase 1 - Dualization of Qumza Highway from NU12 intersection to the Sasol Intersection in Fort Jackson.	Construction Stage	R17 700 000.00	R23 200 000.00	R76 082 040.00
Mdantsane Access Road	Widening of the Mdantsane Access Road from Vergenoeg to Mdantsane Gate	Conceptual and Preliminary Design Stage	R6 000 000.00	-	R21 034 470.00

MELD CORRIDOR CATALYTIC PROGRAMME						
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24	
Duncan Village Redevelopment Initiative (DVRI): Duncan Village proper	Development of Duncan Village to provide roads, houses and hostels, business premises for the community of Duncan Village	Consultant appointed for the design of 5000 units and social survey is in progress.	R1 000 000.00	R1 000 000.00	R1 000 000.00	
DVRI: Duncan Village Composite Site		Implementation stage	R1 000 000.00	R2 500 000.00	R1 000 000.00	
DVRI: C Section and Triangular Site		Implementation stage	R2 000 000.00	R2 000 000.00	R2 000 000.00	
DVRI: D Hostel		Implementation stage	R15 000 000.00	R28 000 000.00	R30 000 000.00	
Reeston Housing linked to DVRI relocations	Phase 3, Stage 3	Implementation Stage	R17 000 000.00	R20 000 000.00	R22 000 000.00	
Central to Reeston Sewer Diversion, WWTW Tunnel and Civil Works	Diversion of Sewage from Central to Reeston Wastewater Treatment Works	Finalisation of the reviewed tender document expected.	R169 176 378.00	R408 900 000.00	R443 679 622.00	
Upgrading of the Mdantsane Wastewater Treatment Works	Upgrade of the Mdantsane Treatment works.		R10 000 000.00	R20 000 000.00	-	
Umzonyana Dam and East Coast Water Supply Upgrade	Water supply coastal and midlands area		R15 000 000.00	R25 000 000.00	R20 000 000.00	
Rehabilitation of the Ziphunzana Bypass	Rehabilitation	Planned Implementation	R16 500 000,00	R7 000 000,00	R20 000 000.00	
North West Corridor	Dual carriage way road from the Amalinda Main Road(SPCA) to Ziphunzana Bypass near Traffic Department	Preliminary Design Stage	R3 044 304.00	-	-	

9.4.3 Mdantsane Urban Hub Catalytic Programme

This programme focuses on the creation of a self-sustaining, attractive and vibrant Economic Hub that showcases the creative arts, sports, cultural history and identity of Mdantsane. Improved circulation and connectivity in and around the taxi rank, improved social facilities and the development of mixed use and social housing are key projects envisaged for the area. A number of projects in the Hub have gained momentum at the current time including the Toyana Road upgrade and link to the Mount Ruth Station for which concept plans and detailed designs have been done. The project includes public realm upgrades and the provision of social amenities such as mini-parks, basketball courts, seating, lighting as well as the provision of wi-fi accessibility. Progress has also been made with negotiations with SANRAL to improve the regional accessibility to the hub via Billy Road.

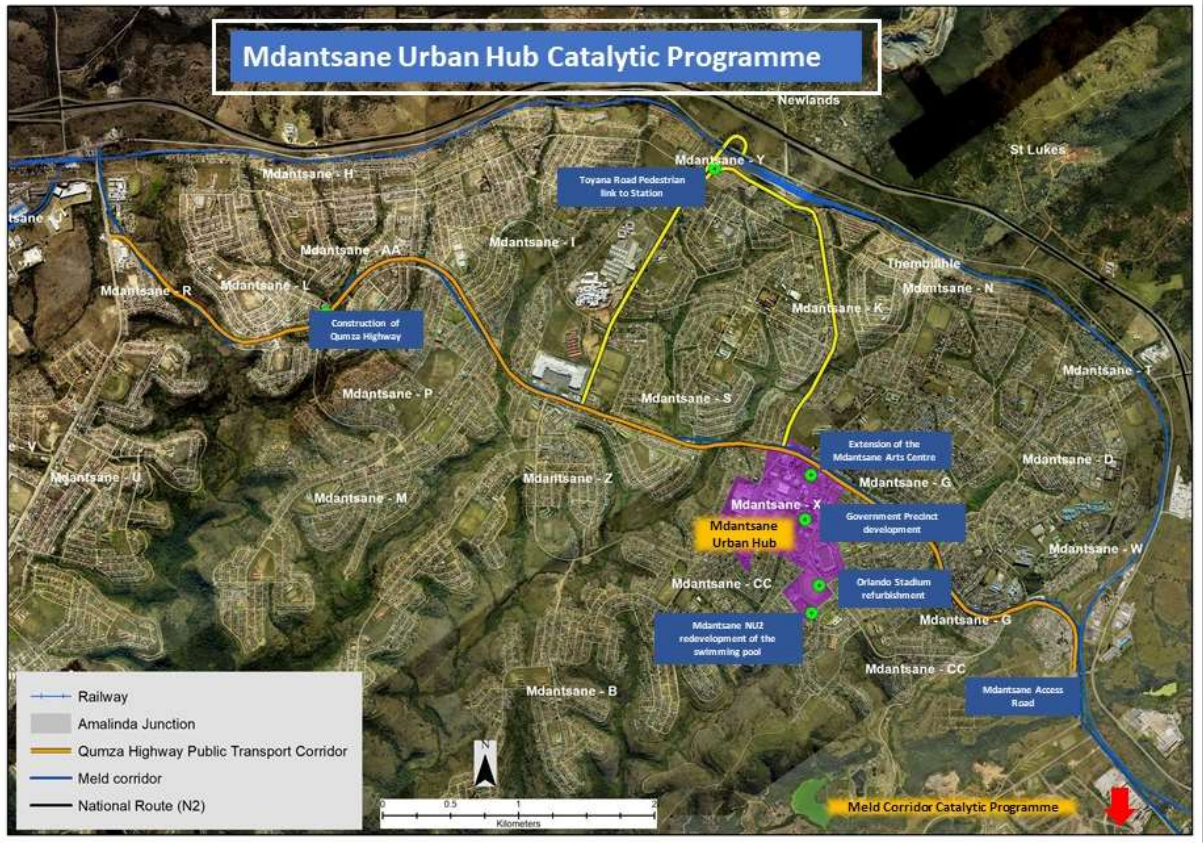


Figure 87: BCMM: Current and planned projects within the Mdantsane Urban Hub Urban Development Programme. (Source: BCMM BEPP 2020-21)

INTERGOVERNMENTAL BUDGETARY ALLOCATIONS

MDANTSANE URBAN HUB CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Improved Regional Access (Mt Ruth Interchange)	R 68,403					
Billie Road Upgrade	R73, 832					
Toyana Road Pedestrian link to Station	TBD			R9,000		
New Government Offices: Feasibility Ongoing	Engagements with NDPW underway					
Mdantsane Library Maintenance and Upgrade	R 561,000					
Extension of Mdantsane Arts Centre	R 3,600	R 3,000				
Redevelopment of Mdantsane Sport Precinct NU2 Swimming Pool	TBD					

MDANTSANE URBAN HUB CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Rehabilitation of Mdantsane Mall	R43,000					0
Mdantsane Stormwater Management Study	R1,500			R1,500		
Upgrade of Mount Ruth Substation (Phase 3 of HV System Upgrade 21/22) Upgrade replacement of the 132/33/11 kV network (Phase 2 of HV System Upgrade 20/21)	TBC					

BCMM BUDGETARY ALLOCATIONS OVER THE MTREF:

MDANTSANE URBAN HUB CATALYTIC PROGRAMME					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Toyana Road Pedestrian link to Station	Pedestrianization and landscaping of the Toyana Road to enhance NMT and pedestrian movement from Mount Ruth Train station to the Mdantsane Urban Hub	Construction Stage. First phase from Billie Road Intersection to Mount Ruth Train Station in progress but is for 18/19 funds. Expected completion of this phase is mid-December 2019. It is anticipated that expenditure on the 19/20 funds will be start in January 2020.	R9 000 000.00	R20 000 000.00	R28 700 000.00
Improved Regional Access	New direct link from the N2 to the Mdantsane Urban Hub	Concept Designs in place	-	-	-
Billie Road Upgrade	Improved vehicular and pedestrian and landscaping upgrade of the Billie Road to enhance the movement Mdantsane Urban Hub and CM Hospital	Planning Stage	-	-	-

MDANTSANE URBAN HUB CATALYTIC PROGRAMME					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Extension of Mdantsane Arts Centre	Extension of Mdantsane Arts Centre to accommodate more art forms.	Planning Stage	R3 000 000.00	R3 500 000.00	R1 000 000.00
Mdantsane Stormwater Management Study	Feasibility Studies and Detailed Deign	Planning Stage	R1 500 000.00	R2 000 000.00	R2 045 000.00

9.4.4 West Bank Economic Corridor Programme (SMART LOGISTICS HUB)

As described in earlier sections of the document, this is a newly established Catalytic Programme which aims to support investment, improve logistics and thereby boost economic performance. It includes a suite of planned and budgeted projects which will enhance the infrastructure capacity as well as assist in unlocking planning and land related issues within the corridor.

The key sub-programmes that form a part of this programme include:

- Port of East London: Extend Main Breakwater and Deepen Entrance
- Revitalisation of the West Bank industrial area/ Motor Industry cluster
- EL Airport Expansion
- IOX International Sea Cable (ELIDZ)
- Water World (Water Park)
- Bulk infrastructure for the West Bank area

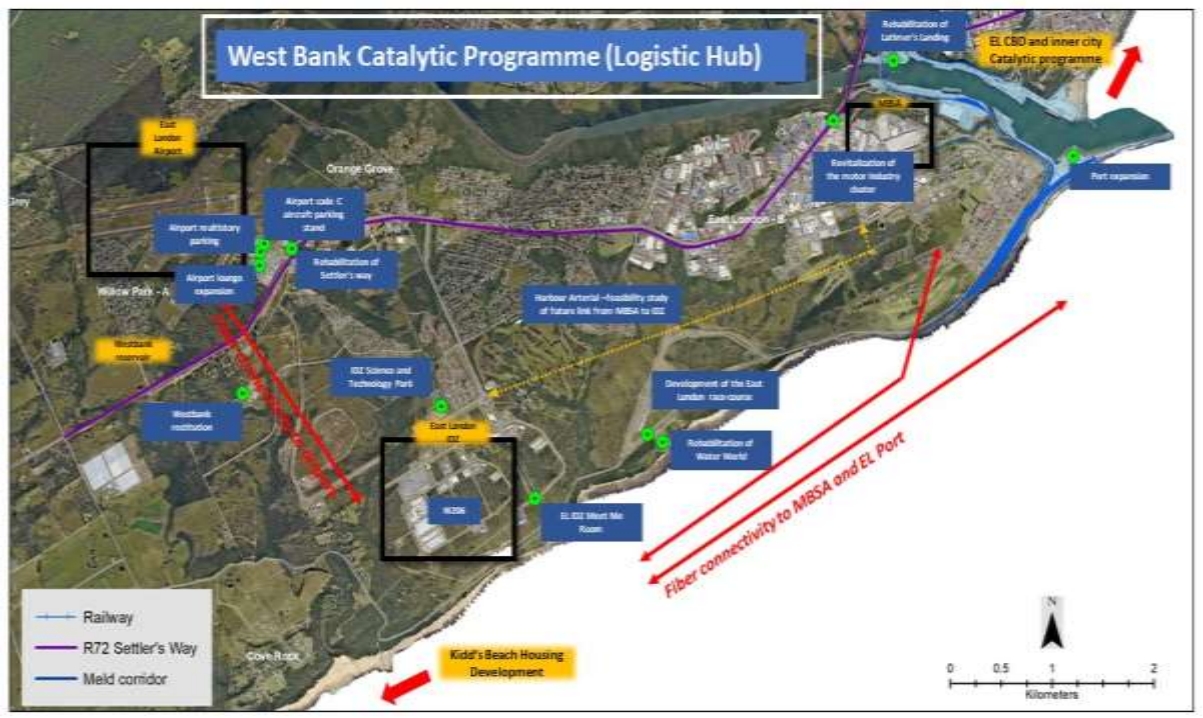


Figure 88: BCMM: Current and planned projects within the West Bank Economic Corridor Programme. (Source: BCMM Draft BEPP 2020-21)

INTERGOVERNMENTAL BUDGETARY ALLOCATIONS:

WEST BANK ECONOMIC CORRIDOR AND LOGISTICS HUB						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Port of East London: Extend Main Breakwater and Deepen Entrance	R 1 500,000					
EL AIRPORT: EL Lounge Expansion	R72,000					R72,000 (TBC)
IOX International Sea Cable	R63,000					R63,000
Revitalisation of the West Bank Industrial area/Motor industry cluster.	TBD					TBC
Water World (Water Park): BCMDA	R 103, 000	R30, 000				
Hood Point Marine Outfall	R 270, 000			R 4,500		
Rehabilitation of Settlers Way	R428, 000	R 91, 250				

WEST BANK ECONOMIC CORRIDOR AND LOGISTICS HUB						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
N2-R72 Bypass	R450, 000					
New Road Link from MBSA to IDZ / Harbour Arterial	R348, 548	R1, 341				
West Bank Restitution – Housing 2000 Units	192,185	R8, 550				

BCMM BUDGETARY ALLOCATIONS OVER THE MTREF

WEST BANK ECONOMIC CORRIDOR AND LOGISTICS HUB					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Water World (Water Park): BCMDA	Upgrading of Recreational Facility	Service Provider Appointed to do detail Designs	R30 000 000.00	R27 100 000.00	R10 000 000.00
West Bank Restitution – Housing 2000 Units	Infrastructure	Procurement to appoint contractor to start with Phase 1 of 1000 Units	R 8 550 000.00	R20 000 000.00	R 55 000 000.00
Hood Point Marine Sewer	Extension of Marine Outfall Sewer	Procurement of Service Provider to develop Maintenance Master Plan	R 4 500 000.00	R4 000 000.00	R4 000 000.00
Rehabilitation of Settlers Way	Expansion of 4 lanes to 6	Planning Stage	R91 250 000.00	R184 636 181.00	-
N2-R72 Bypass	This road will enable shorter travelling time for people travelling from the Midland and Inland areas towards West Bank which is due to become a major centre of employment.	IGR prioritisation required	-	-	-

WEST BANK ECONOMIC CORRIDOR AND LOGISTICS HUB					
Project Name	Project Type (Description)	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
New Road Link from MBSA to IDZ / Harbour Arterial (PPPSG / CIPPPF)	This road will enable the unblocking of freight and heavy vehicular traffic on the N2 by allowing direct connectivity between the IDZ and MBSA as well as the Port.	Feasibility stage	R1 341 000.00	R2 654 000.00	R 1 625 000.00

9.4.5 Qonce (previously known as KWT) – Bhisho – Zwelitsha Development Programme

This KWT – Bhisho – Zwelitsha Programme is made up primarily of the historic CBD / hub of Qonce (previously known as KWT) (KWT) and the link southwards to the township of Ginsberg as well as the R63 – KWT – Bhisho link northwards from KWT to Bhisho. Bhisho, the administrative hub of the Metro forms a strategic employment node within the area.

Vacant BCMM and State land will be developed for high density housing and mixed land uses. A large part of the KWT- Bhisho corridor is made up of the Bhisho Revitalisation Project and will enhance Bhisho as the capital of the provincial administration. The development of land along the corridor is dependent on the completion of the Zwelitsha Regional Bulk Sewage Scheme which is currently being implemented. Details of projects within this programme are found in Annexure 1 of this document.

The key BCMM projects that form a part of this programme include:

- KWT Public Transport Interchange, Market Square Bus Rank, Market Square Taxi Rank
- Mary Street Upgrade
- Zwelitsha Regional Bulk Sewage Scheme
- Bhisho-King Water infrastructure
- Kei Road Bulk Water Scheme
- Upgrade of the KWT Electrical Network

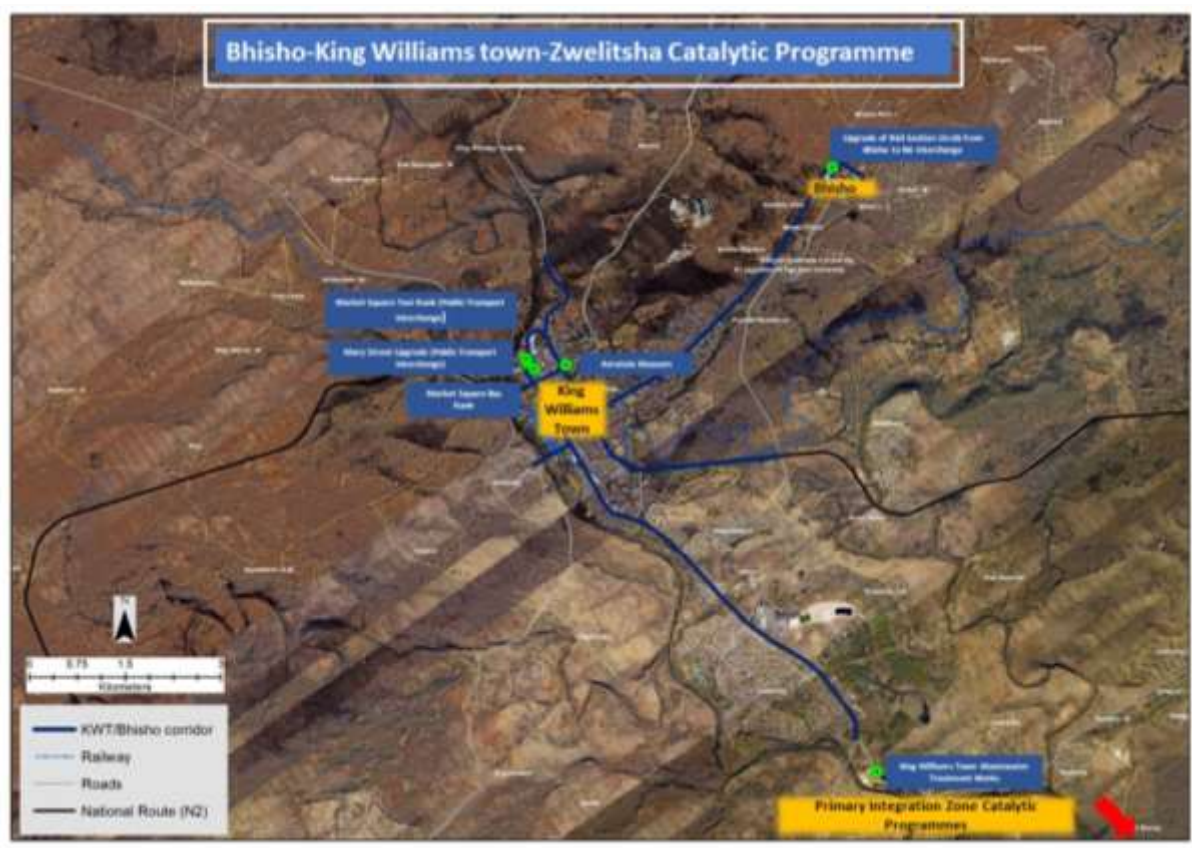


Figure 89: BCMM: Current and planned projects within the Qonce (previously known as KWT) / Bhisho Urban Development Programme. (Source: BEPP 2020-21)

INTERGOVERNMENTAL BUDGETARY ALLOCATIONS

BHISHO- Qonce (previously known as KWT)- ZWELITSHA CORRIDOR						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
Precinct Plan and Public Realm Upgrades for the KWT CBD.	R3,000			R2,000		
Bhisho KWT - Zwelitsha Bulk Regional Sewer Scheme	R 700,000			R 12,700		
Bhisho KWT: Upgrading of Zwelitsha Wastewater Treatment Works			R100,000			
(Kei Road)KWT-Bhisho Water Supply Scheme: Bulk Water Mains	R 700,000	-	R10,000	R 4,030		
(Kei Road)KWT-Bhisho Water Supply Scheme: Dams & Weirs				R9,500		

BHISHO- Qonce (previously known as KWT)- ZWELITSHA CORRIDOR						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2021/22) (R'000)	Loan (2021/22) (R'000)	Grant (2021/22) (R'000)	Province (2021/22) (R'000)	SOE (2021/22) (R'000)
(Kei Road)KWT-Bhisho Water Supply Scheme: Water Treatment Works				R6,500		
KWT Art Centre	TBD	R 2,000				
Bhisho Government Precinct	TBD				TBD	
SANRAL: Resurfacing from Bhisho & Breidbach						R508,000 (TBC)
Amathole Museum	R4,859				R2,859	

BCMM BUDGETARY ALLOCATIONS OVER THE MTREF

BHISHO- Qonce (previously known as KWT)- ZWELITSHA CORRIDOR						
Project Name	Project (Description)	Type	Project Status	Financial Year 2021/22	Financial Year 2022/23	Financial Year 2023/24
Precinct Plan and Public Realm Upgrades for the KWT CBD (PPPSG)	Public Realm Upgrades and Greening		Planning	R2 000 000,00	R1 000 000,00	-
Bhisho KWT & Zwelitsha Bulk Reg Sewer Scheme	Infrastructure		Infrastructure Network Construction	R12 700 000,00	R4 000 000,00	R50 000 000,00
Bhisho KWT : Upgrading of Zwelitsha Wastewater Treatment Works	Infrastructure		Phase construction	² R100 000 000,00	R102 000 000,00	R120 000 000,00
Bulk Water Mains KWT and Bhisho Infrastructure	Infrastructure		Construction	R14 030 000,00	R54 530 000,00	R150 000 000,00
Dams & Weirs KWT and Bhisho	Infrastructure		Construction	R9 500 000,00	R8 000 000,00	R8 000 000,00
Water Treatment Works KWT / Bhisho	Infrastructure		Construction	R6 500 000,00	R10 000 000,00	R17 000 000,00
KWT Art Centre	Infrastructure		Construction	R 2 000 000,00	R1 000 000,00	R1 800 000,00
Upgrade of KWT Roads	Infrastructure		Construction	R16 000 000,00	R 1 500 000,00	R 1 500 000,000

9.4.6 Catalytic Urban Development Programme: Draft BEPP 2021/2022

The following is a schedule of the Catalytic Urban Development Programmes of the Draft BEPP and contains details of projects planned and budgeted for within the Primary and Secondary Integration Zones.

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022									
Annexure 1: Catalytic Urban Development Programmes									
PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
BCMM	Primary Integration Zone	1. East London CBD and Inner-City Regeneration	Sleeper Site road	R 22 273 548	R 7 273 548		R15 000 000,00		
			City to Sea Bouevard	R 255 000 000	R 3 500 000		R -		
			Public Realm Upgrades and Greening (CIPPPF/PPPSG)	TBD			R 2 500 000,00		
			Court Crecsent Implementation (EL Beachfront)	TBD	R 25 000 000				
			Orient Theatre Upgrade	R 4 500 000	R 400 000				
			Refurbishment of the Aquarium (EL Beachfront)	TBD	R 200 000				
			Upgrade of Ubuhlanti Park (Marina Glen B) & Little Mauritius (BCMDA)	R 30 000 000	R -				TBD
			Marina Glen A (BCMDA-PPP)	R 1 443 000 000					TBD
			Development of Sea View Terrace (BCMDA-PPP)	R 267 000 000					TBD

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
			East London Station Development: Railway Station Precinct	R 133 897 800					R 5 000 000
			Targeted Urban Management (Waste)	TBD					
			Rehabilitation of Latimer's Landing & Signall Hill (TRANSNET - East Bank)	TBD					R 80 000 000
		2. MELD Corridor Central	Upgrading of the Public Transport Corridor from East London to Mdantsane	R 500 000 000			R 17 700 000		
			Mdantsane Access Road	R 580 000 000,00	R 6 000 000				
			Rehabilitation of Ziphunzana Bypass	R 1 500 000	R 1 500 000				
			Duncan Village Redevelopment Initiative (comprising Duncan Village Proper, Duncan Village Compostie Site, C-Secton, Triangular Site, D-Hostel, Blockyard TRA	R 19 000 000			R 19 000 000		
			Reeston Housing (linked to DV initiative)	R 17 000 000			R 17 000 000		

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
			Central to Reeston Sewer Diversion, WWTW Tunnel and Civil Works	R 300 000 000		R 169 176 378			
			Upgrading of the Mdantsane Treatment Works	TBD			R 10 000 000		
			N2/ R72 Bypass (impacting on the MELD Corridor and the Westbank Corridor)	#####					
			Umzonyana Dam and East Coast Water Supply	TBD			R 15 000 000		
			Ziphunzana Bypass	TBD	R 1 500 000				
			North West Corridor: Feasibility for extension of NW Expressway and link to Amalinda Main Road. This includes a feasibility study for the Chiselhurst High Density Housing	R800 000 000,00	R 3 044 304				
		3. Mdantsane Urban Hub	Improved Regional Access	R 68 403 990					
			Bullie Road Upgrade	R 73 832 771					
			Toyana Road Pedestrian link to Station	TBD			R -		

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
			Land registration and regularization within the Mdanstsane Urban Hub	Prioritise and take forward one site and project	R -				
			Mixed Use and High density infill projects	Engagements with NDPW underway					
			New Government Offices: Feasibility Ongoing	R 561 000 000					
			Mdantsane Library Maintainance and Upgrade	R 14 753 000				R 14 753 000	
			Rehabilitation of Mdanstsane Mall	R -					
			Extension of Mdantsane Arts Centre	R 3 000 000	R 3 000 000				
			Redevelopment of Mdantsane Sport Precinct NU2 Swimming Pool	TBD	R 10 000 000				
			Upgrade replacement of the 132/33/11 kV network	R 1 500 000 000	TBC				
			Upgrade of Mount Ruth Substation	R 80 000 000	TBC				
		4. West Bank Economic Corridor / Logistics Hub	Port of East London (TRANSNET): Extend Main Breakwater and Deepen Entrance	R 1 500 000 000					

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
			Construction of Container Terminal (TRANSNET)	TBC					
			Maritime National Training College (TRANSNET)	TBC					
			EL Airport (ACSA): EL Lounge Expansion including Airport Multi-story Parking, Airport Aircraft Parking Stand	R 72 000 000					R 72 000 000
			Science and Technology Park	TBC					
			IOX International Sea Cable / Meet Me Room (IDZ)	R 63 000 000					R 63 000 000
			Revitalisation of the West Bank industrial area/ Motor Industry cluster	R 33 000 000					
			Water World (Water Park): BCMDA	R 25 000 000	R 25 000 000				
			Harbour Arterial Road (new link from MBSA to ELIDZ)	R 80 750 000,00			R 900 000		
			West Bank Water Supply	TBC					
			West Bank Restitution (housing)	R 192 185 000			R 9 000 000		
			Hood Point Marine OUTF Sewer	TBC			R 4 500 000		

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)						
				Total	Municipal			Provincial /SOE		
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)	
			N2-R72 Bypass	R 1 300 000 000						
			Rehabilitation of Settlers Way	R 430 000 000	R 91 250 000					
	Secondary Integration Zone	5. KWT-Bhisho-Zwelitsha & Corridor	Zwelitsha Regional Bulk Sewage Scheme- Phase 2	R 700 000 000		R 100 000 000,00	R 12 700 000			
			(Kei Road) KWT and Bhisho Bulk Water Scheme: Water Treatment Works	R 700 000 000			R 10 000 000,00	R 4 030 000		
			(Kei Road) KWT and Bhisho Bulk Water Scheme: Bulk Water infrastructure					R 6 500 000		
			(Kei Road) KWT and Bhisho Bulk Water Scheme: Dams and Weirs					R 9 500 000		
			Province : N2 Upgrade Bulembu Airport to King Williams Town & Interchange		TBC					
			SANRAL: Resurfacing from KWT to Bhisho & Breidbach; Upgrade R63 Section 15+26 from Bhisho to N6 Interchange; Upgrade N2 Section 14+15; New N2 Breidbach + Belstone Interchange from Green River to		TBC					

CATALYTIC URBAN DEVELOPMENT PROGRAMMES: DRAFT BEPP 2021-2022

Annexure 1: Catalytic Urban Development Programmes

PROJECT LIST				FUNDING SOURCE (TOTAL PROJECT VALUE)					
				Total	Municipal			Provincial /SOE	
Metro	Integration Zone	Name of Catalytic Programme	Catalytic Projects & Mega Projects	Total Value (if known alternatively Total Allocation in current FY)	Own (2021-22)	Loan (2021-22)	Grant (2021-22)	Province (2021-22)	SOE (2021-22)
			Buffalo River;N2 KWT Bypass Ring Road;						
			Proposed Provincial Government Precinct: Bhisho	TBD					
			Amathole Museum	TBC					
			KWT Arts Centre	R 2 000 000	R 2 000 000,00				
			Upgrade of the KWT Electrical Network	R 10 000 000	TBC				

9.4.7 Bulk Sewerage, Energy, and Road Infrastructure to Catalyze Development of the West Bank Logistics Hub and Mdantsane-East London Corridor - Budget Facility for Infrastructure (Bfi) Proposal

The Budget Facility for Infrastructure (BFI) is a reform to the budget process that supports the execution of national priority projects by establishing specialised structures, procedures and criteria for committing fiscal resources to public infrastructure spending.

As directed by Cabinet, National Treasury is working jointly with the Presidential Infrastructure Coordinating Commission (PICC) secretariat, the Departments of Planning, Monitoring and Evaluation (DPME) and Economic Development (EDD) to develop the facility. The aim is to support quality public investments through robust project appraisal, effective project development and execution and sustainable financing arrangements.

The facility will only consider submissions from public institutions in respect of infrastructure proposals that are:

1. Clearly identified as a national priority by the Presidential Infrastructure Coordinating Commission with written support from the relevant national department(s).
2. Very large and strategic interventions. These are interventions that imply a significant commitment of fiscal resources and which will have substantial long-term impacts on economic growth and/or social equity. Submissions should have a total project/programme cost of R1 billion or more.
3. Projects and programmes to be submitted must be in the following key infrastructure clusters that include education, health, human settlements, water and sanitation, energy, communication and transport.

What follows is a short version primary submission from the Buffalo City Metropolitan Municipality to the National Treasury's Budget Facility for Infrastructure (BFI). The timing of this proposal is highly relevant. COVID-19 and the so-called Great Lock-down has triggered widespread recession, with GDP expected to contract by more than 6% this year. The kind of investment in bulk and network infrastructure contained in this proposal will trigger economic activity in its own right, but most importantly lay the basis for Buffalo City to become more economically competitive and more financially sustainable. This programme will also ensure the ultimate success of the two Buffalo City projects on President Ramaphosa's radar – MBSA's W206 investment and the Duncan Village Redevelopment Initiative.

The primary submission focuses on the bulk sewerage infrastructure, security of electricity supply, and road infrastructure that is required to unlock Buffalo City's two priority catalytic programmes - the **West Bank Logistics Hub** and the **Mdantsane-East London Corridor**.

The funding requirements for this infrastructure goes well beyond the city's grant allocations and own revenue sources, and if not funded, will compromise strategically significant national initiatives such as the MBSA expansion (on the West Bank) and the Duncan Village Redevelopment Initiative.

A. The West Bank Logistics Hub

The West Bank is BCMM's core economic and employment node. Over the past few years, the West Bank has seen massive private sector expansion, driven mostly around the recent MBSA W206 investment (of more than R10 billion) and which has seen more than 20 component suppliers located in the ELIDZ/West Bank. Stakeholders including the TNPA, ACSA, BCMM, the ELIDZ, DEDEAT, and MBSA have come together and jointly planned the development of a Smart Logistics Hub, which builds on the opportunities associated with having a top performing exporter (MBSA), a river-port, back-of-port industrial land with an SEZ, an airport, a race-track (for testing), a science park, a training facility (MBLA), and planned ICT infrastructure (including an ICT centre, under-sea cable landing station, data centre and BPO Park).

The TNPA is in the planning stages of port widening and deepening (estimated in the region of R9,3 billion), and is currently expanding the car terminal (with a view to also accommodate the export needs of Ford). The global business services sector has also been identified as a high growth industry for the IDZ and West Bank, with more than 15 000 jobs expected to be created by 2027 (BPESA, GBS Masterplan). The SDF projects human settlement development upward of 30 000 households over the next 10 years in the West Bank (through both subsidized low income and private development). It is projected that the area can accommodate 118 000 units on a medium density scenario over the next 20 years. Already a 5 000-unit private development is in final planning stages at Hickman's River.

This BFI proposal seeks to ensure that Buffalo City can provide the necessary road, electricity supply, and sewerage infrastructure to accommodate this growth.

B. Mdantsane-East London Corridor Development

The other prioritized catalytic programme in the 2020/21 BEPP and the 2020 SDF is the Mdantsane-East London Corridor (MELD). The MELD Corridor connects the city's major residential node (Mdantsane) with the CBD. The MELD Corridor is home to the city's second largest industrial park (Wilsonia), and also to BCMM's largest housing projects including the Duncan Village Redevelopment Initiative and Reeston.

These housing developments as well as a number of private property developments and the development of a fully-fledged WSU campus have been bottlenecked by the lack of road, sewerage, and electricity infrastructure. The area also remains disconnected from the West Bank industrial node, which will require to be addressed through the N2/R72 Road Bypass and the Buffalo River Bridge. This will enable huge efficiencies, both in terms of connecting Wilsonia to the West Bank, port and airport, as well as reducing travel time for employees travelling from Mdantsane, Duncan Village and Reeston to the West Bank employment node.

Programme Requirements

The BFI programme requirements are:-

Project	Project Cost X1000
Security of Electricity Supply Sub-programme	R1 968 648
Roads and Transport Corridor Sub-programme	R3 735 000
Bulk Sewerage Upgrade and Effluent Reuse Sub-Programme	R1 933 000
Total	R7 636 648

Security of Electricity Supply Sub-Programme

The electricity supply infrastructure is mostly over 50 years old and has reached the end of its reliable life expectancy and should be replaced:

- In order to avert catastrophic failure with consequential damage to surrounding structures and to the environment.
- The equipment poses a serious health and safety risk to staff who operate and maintain it. (Explosion, burns and contaminated transformer oil).
- The Municipality has an obligation to its customers who are entitled to a safe and reliable electricity supply.
- The Municipality has to ensure that it sets an example by conforming to environmental regulations.
- Secure electricity supply is required to support further industrial development on the West Bank and ELIDZ.
- Secure electricity supply is required to support human settlement development in the West Bank and Reeston/ Amalinda Junction.

This includes developing Battery Storage Baseload Plants on the West Bank to alleviate variations in the amount of energy purchased from Eskom during peak periods (which will bring cost savings for BCMM), as well as to increase the reliability of the electricity supply network to large customers (such as MBSA) during load shedding cycles. Currently, this is one of their most significant constraints to expansion. Battery Storage Baseload capacity is also critical to enable the transition towards renewable sources of energy generation in BCMM.

Also in the Security of Electricity Supply mix are a number of overhead lines, transformers and switch plants that have passed their useful life and require to be urgently replaced, as well as new link lines (such as the West Bank to Leaches Bay) that open up new land for human settlement development.

The sub-programme summary is as follows:

Project	Phase	Project Cost
Security of Electricity Supply Sub-programme		
15MW Battery Storage System: West Bank Substation		R757 191 300
15MW Battery Storage System: Woodbrook Substation		R777 606 800
132kV Overhead Lines / substations etc.		R433 850 000
		R1 968 648 100 26%

The NERSA Audit of the BCMM networks highlighted many action areas that required attention. It should be noted that many of the action areas are work in progress (or ongoing) and are being addressed systematically and when funds are made available. This BFI submission will also alleviate some of the NERSA audit findings.

Roads and Transport Corridor Sub-Programme

Settlers Way

The development of back-of-port industrial infrastructure on the West Bank (notably the ELIDZ) and the rapid and sizable expansion of MBSA over the past 20 years has happened without concomitant expansion of road infrastructure. With MBSA's new W206 model, going into production in 2021, this will create massive logistics bottlenecks along Settlers Way. Settler's Way needs to be rapidly upgraded with an additional lane in each direction to accommodate the more than 400 interlinks that will traverse the road between the ELIDZ and MBSA daily. The upgrade for Settlers Way (R72) and Military Road, between the Fleet Street Police Station and the Airport Intersection (approximately 7.7km+2.3km =10km) has been fully designed and is shovel-ready. The project involves the addition of a 3rd lane in each direction of Settlers Way and intersection capacity improvements. One additional lane will be added to Military Road. Military Road is a strategic 2.3km link road between the East London Port and Settlers Way and needs to be upgraded and widened as part of the Settlers Way upgrade. Due to demand pressures of the MBSA expansion, Phase 1 of this project has commenced with R190 million allocated from BCMM. This will form part of the BCMM own contribution to the BFI Programme.

Harbour Arterial Road

There is also no direct link between the ELIDZ and the EL Port, other than Settler's Way. This is essential to prepare for the shifting of container capacity to the west bank of the port (as part of the larger East London Port expansion to be undertaken by TNPA). It is also key to provide an alternative route between the ELIDZ (where most of the component suppliers are located) and the MBSA plant, in the event that Settler's Way is blocked/bottlenecked. To address this need, a Harbour Arterial road has been conceptualized and planned.

N2-R72 Bypass

The West Bank is disconnected from both the core marginalized residential nodes of Buffalo City (Mdantsane, Duncan Village and Reeston), as well as from the city's second largest industrial node – Wilsonia. Freight and people have to move along the highly congested Fleet Street across the only bridge over the Buffalo River – the Biko Bridge.

The N2-R72 Bypass Road (otherwise known as the East London Bypass) will connect the West Bank industrial node and port with the Mdantane-East London Corridor (MELD Corridor). The feasibility study conducted in 1998 proposed a phased construction approach. The initial phase would consist of the construction of a dual carriageway from Settlers Way (R72) to the Ziphunzana Bypass, the construction of the Buffalo River Bridge and the construction of Ziphunzana interchange.

The second construction phase would involve the link from Ziphunzana Bypass to the N2 as a dual carriageway along the entire length, including associated interchanges. The updated estimated construction cost of Phase 1 is R900 million, which includes the cost of the bridge across the Buffalo River, estimated to be around R700 million. Phase 2 is estimated to cost R450 million.

North West Express Way (NWX)

As we look to connect the West Bank industrial node with the MELD Corridor, we need to open up the western belt of the MELD Corridor for human settlement and other development (including the new Walter Sisulu University). This includes areas like Reeston, Amalinda Junction, and the southern part of Mdantsane.

This is a vital component of the Duncan Village Redevelopment Initiative. The key road to open up this land located very strategically within BCMM's primary integration zone, and close to both the CBD and West Bank industrial node is the North West Express Way (NWX). The ARNDP (RP EL 14) views the road as essential to relieve high congestion levels and delays that are experienced along the majority of Amalinda Main Road in the vicinity of Frere Hospital during peak hours. The proposed road runs between Phoenix Street in the South and Amalinda Main Road in the North, including the Southward link with Settlers Way (7 km). The section of the NWX from Phoenix Street to Frederick Street will be widened from a single carriageway to a dual carriageway.

Also included is the upgrading of the east-bound on-ramp at the Amalinda Main Road/N2 interchange (ARNDP - RP EL 31) to accommodate additional traffic generated by NWX and the proposed Amalinda Junction development. The estimated construction cost of Phase 1 is R800 million which includes the cost of the bridge across the Buffalo River, estimated to be around R350 million. Phase 2 is estimated to cost R500 million. Phase 1 is "shovel ready" and construction can start immediately (funds permitting). The construction of NWX (Phase 2) is at Preliminary Design Stage and will be shovel ready by the end of 2020.

Mdantsane Access Road (MAR)

A related project to develop the western belt of the Mdantsane-East London Corridor is the Mdantsane Access Road (MAR) which will function as an integrated public transport corridor connecting the Mdantsane CBD with East London CBD (and with the West Bank when the bypass bridge is completed).

The Mdantsane-East London Development Corridor, known as the MELD Corridor is the single busiest transportation corridor, linking the largest residential area in the Metro, Mdantsane, and the Central Business District (CBD) and therefore will be the first route to attract IPTN implementation. An upgrade of MAR is required because the section between Woolwash and Douglas roads experiences significant traffic congestion due to lane capacity constraints, as confirmed in studies.

The planned road configuration will be a dual carriageway (two lanes in each direction), starting at the East London Traffic Department and ending at the Magistrates Court in Mdantsane, totalling 15.5 km in length. The road will cost R580m and is at final stages of design development. The sub-programme summary is as follows:

Roads and Transport Corridor Sub-programme		
Settlers Way Road upgrade		R400 000 000
NorthWest Express Way	Phase 1	R800 000 000
	Phase 2	R400 000 000
Mdantsane Access Road		R580 000 000
Harbour Arterial Road	Phase 1	R80 750 000
	Phase 2	R94 250 000
Buffalo River Bypass between the R72 and the N2	Phase 1	R1 380 000 000
	Phase 2	
		R3 735 000 000 49%

Bulk Sewerage Upgrade and Effluent Reuse Sub-Programme

This programme seeks to address the bulk sewerage constraints that are restricting development in both the West Bank industrial node, and the Mdantsane-East London Corridor (MELD Corridor). If these bulk infrastructure projects do not get funded and implemented, key projects such as the presidential Duncan Village Redevelopment Initiative will be bottlenecked, and new residential growth nodes in the West Bank and in Reeston and Amalinda Junction will not proceed. The planned WSU Campus in Amalinda will also not go ahead as planned.

At the heart of the programme is the diversion of Central WWTW to Reeston WWTW, through construction of a 5 km long x 4 m diameter Sewer Tunnel. The works includes construction of a 400 m Tunnel Approach Section, 4.5 km Sewer Tunnel, Central Tunnel Shaft, and Tunnel Exit. Detailed designs have been completed, project will be going out to tender in April 2020. The project is funded through Loan Funding (R700million already secured by BCMM).

Included for BFI funding are all the other components of bulk sewerage upgrade for the West Bank and MELD Corridor, and an extensive effluent diversion initiative (including the construction of a sophisticated Effluent Tertiary Treatment Facility) to allow the high standard treatment of effluent and its discharge into the Bridle Drift Dam to feed BCM's potable domestic water needs. The projects are at various stages of implementation readiness, with some shovel-ready and others at concept or project initiation phase. It is envisaged that the programme will be implemented over two MTEF periods (6 years). This will also allow time to fine-tune operating models and build requisite capacity and partnerships to manage such complex re-use projects.

A summary of projects is detailed below:

Bulk Sewerage Upgrade and Effluent Reuse Sub-Programme		
Hood Point Marine Outfall Sewer		R270 000 000
Diversion of Central WWTW to Reeston Wastewater Treatment Works - R700m currently funded by BCMM through a loan		R0
Refurbishments to Mdantsane Wastewater Treatment Works.		R313 000 000
Construction of Effluent Tertiary Treatment Facility at Reeston WWTW.		R300 000 000
Diversion of Effluent from Potsdam and Mdantsane WWTW to Reeston WWTW.		R200 000 000
Construction of Bridle Drift Dam Effluent Recharge Pipeline.		R400 000 000
Upgrading of Reeston WWTW by Addition of 20 Ml/d Treatment Capacity.		R450 000 000
		R1 933 000 000 25%

The Effluent Re-Use Project aligns with the Department of Water Affairs' (DWA) reconciliation strategy study for the Amatole Bulk Water Supply System (ABWSS), which led to the Amatole Reconciliation Strategy (ARS) being adopted by all the key stakeholders. The strategy proposed the implementation of Water Conservation and Water Demand Management (WC/WDM) measures to minimize water wastage and to promote the efficient use of water. The city is currently putting reforms and measures in place to address these priorities. The ARS also identified the *re-use of water* as a key means to address BCMM's future water requirements for the next 30 years. In particular, it suggested

that the seven coastal waste water treatment works (WWTWs) owned and operated by BCMM, which currently discharge their effluent to waste downstream of dams or directly into the sea, present significant opportunity to augment the yield of the ABWSS.

The coastal WWTWs whose return flows are currently being discharged to waste downstream of dams or directly into the sea, and which represent the primary opportunity for Water Re-use include the following Treatment Works (which will form part of the West Bank Logistics Hub and the Mdantsane-East London Corridor catalytic programme)

Treatment Works	Current Annual Average Outflow (million m³/a)	Potential Annual Average Reclaimed Water (million m³/a)
Reeston ¹ (Flows from WWTWs with predominantly domestic influent.)	0.35	0.28
West Bank (Flows from WWTWs with predominantly industrial influent.)	6.51	5.21

¹ Flows from the Central WWTW will in time be diverted to the Reeston WWTW, which is proposed to have separate domestic and industrial treatment trains.

Budget Statement

The table below indicates all the payments that will be required to deliver the project/programme. The budget amounts cover all capital payments involved in the construction of the asset and financing charges associated with funding the proposal.

Project	Phase	Project Cost ('000)	Rem 2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Security of Electricity Supply Sub-programme									
15MW Battery Storage System: West Bank Substation		R757 191		R80 000	R450 000	R210 000	R17 191		
15MW Battery Storage System: Woodbrook Substation		R777 607		R80 000	R450 000	R210 000	R37 607		
132kV Overhead Lines / substations etc.		R433 850		R90 000	R120 000	R120 000	R90 000	R13 850	
		R1 968 648	26%						
Roads and Transport Corridor Sub-programme									
R 72 Settlers Way Road upgrade		R400 000	R41 000	R180 000	R104 000	R75 000			
NorthWest Express Way	Phase 1	R800 000		R20 000	R228 000	R228 000	R228 000	R96 000	
	Phase 2	R400 000			R20 000	R133 000	R133 000	R80 000	R34 000
Mdantsane Access Road		R580 000		R45 000	R220 000	R220 000	R70 000	R25 000	
Harbour Arterial Road	Phase 1	R80 750		R5 000	R5 000	R40 000	R25 000	R5 750	
	Phase 2	R94 250			R1 000	R5 000	R18 000	R60 000	R10 250
Buffalo River Bypass between the R72 and the N2	Phase 1	R1 380 000		R20 000	R30 000	R240 000	R360 000	R420 000	R280 000
		R3 735 000	49%						
Bulk Sewerage Upgrade and Effluent Reuse Sub-Programme									
Hood Point Marine Outfall Sewer Diversion of Central WWTW to Reeston Wastewater Treatment		R270 000		R25 000	R90 000	R120 000	R35 000		

Project	Phase	Project Cost ('000)	Rem 2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Works - R700m currently funded by BCM through a loan									
Refurbishments to Mdantsane Wastewater Treatment Works.		R313 000		R8 000	R96 000	R117 000	R54 000	R38 000	
Construction of Effluent Tertiary Treatment Facility at Reeston WWTW.		R300 000				R10 000	R100 000	R150 000	R40 000
Diversion of Effluent from Potsdam and Mdantsane WWTW to Reeston WWTW.		R200 000					R20 000	R100 000	R80 000
Construction of Bridle Drift Dam Effluent Recharge Pipeline.		R400 000					R50 000	R200 000	R150 000
Upgrading of Reeston WWTW by Addition of 20 MI/d Treatment Capacity.		R450 000					R100 000	R200 000	R150 000
		R1 933 000	25%						
BFI Programme Total		R7 636 648	R41 000	R553 000	R1 814 000	R1 728 000	R1 337 798	R1 388 600	R744 250
BCMM Contribution (15%)		(R1 104 547)							
BFI Request Total		R6 532 101							

10. SITUATIONAL ANALYSIS PER BCMM STRATEGIC OUTCOME AND KEY FOCUS AREA



Strategic Outcome

1

**AN INNOVATIVE
AND
PRODUCTIVE
CITY**



SITUATIONAL ANALYSIS

1. STRATEGIC OBJECTIVE

To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment.

2. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the Strategic Outcome, Strategic Objective and Key Focus Areas is depicted as follows:

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 1 (SO1): An innovative and Productive City	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KFA 1: Enterprise Development
		KFA 2: Trade and Investment Promotion
		KFA 3: Innovation and Knowledge Management
		KFA 4: Tourism & Marketing
		KFA 5: Job Readiness & Training (External)
		KFA 6: Rural Development & Agrarian Reform
		KFA 7: Arts, Culture and Heritage Resource Management
		KFA 8: Sport Development (Programmes)
		KFA 9: Sport and Recreation Facilities
		KFA 10: Libraries and Halls
		KFA 11: Emergency and Disaster Management
		KFA 12: Traffic Management

3. STRATEGIC PRIORITIES

The following strategic priorities applicable to this Strategic Outcome have been identified during the 2021/2026 IDP Process:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
<p>Priority 2: Economic Transformation and Job Creation</p>	<p>Goal 1: Innovative, inclusive and growing economy</p>	<p>MGDS Strategic Outcome 1: An innovative and productive city:</p> <ul style="list-style-type: none"> ▪ Priority 1 - Complete Buffalo City Economic Recovery Plan with clear interventions for the automotive sector, agro-processing, the digital economy, the green economy, infrastructure and the property economy, revitalizing tourism (with an initial focus on domestic tourism) and the creative industries ▪ Priority 2 - Continue to draw down relief measures for local business ▪ Priority 3 - Institute a local economic recovery compact ▪ Priority 4 - Expand inclusivity-enabling measures (automotive incubator with ELIDZ), digital skills hub (with Harambee), integration of township and village economies into value chains where Buffalo City is/could be competitive ▪ Priority 5 - Expand public employment programmes as temporary measure until private employment picks up (using new social employment guidelines from Presidency and focusing on areas of social need such as food security) ▪ Priority 6 - Continue with institutional reforms (SNDB, Investment Centre etc) ▪ Priority 7 - Focus more on doing the basics better (clean city, maintenance of assets and municipal facilities – beaches, sports facilities etc) ▪ Priority 8 - Infrastructure for economic competitiveness – promote Buffalo City as a future export hub and a SMART City

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

KFA 1: Enterprise Development

Research has shown that the lack of survival of SMMEs is one of the biggest challenges in the country. Scores of people register businesses annually and only thrive for a few months or a year, after which it becomes difficult to maintain. There are numerous reasons why this is the case which could range from the lack of research, lack of business acumen, poor market access, lack of access to finance or high cost of finance, trading in saturated economic sectors, financial illiteracy, etc. The promotion of entrepreneurship and small business remains an important priority of the City.

The City's commitment is to ensure that small businesses progressively increase their growth and performance of the South African Economy in critical areas such as job creation, equity and access to markets. The City's business development programme focuses on supporting the informal trade sector, cooperatives and SMMEs in all areas of BCMM inclusive of all those areas that have been demarcated from Amahlathi, Ngqushwa and Great Kei. Unemployment is a challenge Country wide and BCMM area is no exception, hence an enterprise development programme as it has been identified that SMME development is a vehicle for employment creation. Equally, those businesses that are doing well need to be recognised and supported for further growth and expansion and access to international markets. It has also been shown that those who have been introduced to entrepreneurship at the early stages in life have better chances of success. Buffalo City therefore resolved to collaborate with several schools in rolling out a Teen Entrepreneurship Programme.

There is a general consensus among researchers that SMMEs contribute significantly to the economy of both developing and developed Countries. SMMEs have the ability to propel economic growth because they create new jobs, increase the tax base of a Country and are drivers of innovation.

The South African government has identified SMMEs as an important vehicle to address the challenges of job creation, sustainable economic growth, equitable distribution of income and the overall stimulation of economic development in the Country.

There can be no doubt that, compared to big business, small businesses face a wider range of constraints and problems and are less able to address the problems on their own, even in effectively functioning market economies. The constraints relate, among others, to the legal and regulatory environment confronting SMMEs, the access to markets, finance and business premises (at affordable rentals), the acquisition of skills and managerial expertise, access to appropriate technology, the quality of the business infrastructure in poverty areas and, in some cases, the tax burden. In the South African context for example the constraints have been particularly hard on entrepreneurs in rural areas and on women. In addition to sector-specific differences of constraints, the legacy of apartheid constitutes an important factor in the inability of black owned or controlled small enterprises to face business development constraints.

Despite all that has been mentioned on the above about SMMEs, the Buffalo City Metropolitan Municipality has a number of interventions that has been injected towards supporting SMMEs as a way of growing their businesses. SMMEs include: Cooperatives, Informal Trade Sector and the individual businesses in the form of CC; Pty Ltd companies. The support ranges from capacity building (training

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

interventions), access to markets, provision of infrastructure and equipment. It is the Cities responsibility to ensure that it creates a conducive environment for businesses to thrive.

Business Development Services Strategy (BDSS) has been developed and it is still in a draft format. The strategy outlines how the programme of supporting SMMEs should be undertaken by the City. The Strategy, once adopted, will be implemented in phases.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, 1996 • Municipal Systems Act • Provincial Growth and Development Strategy • National Small Business Act of 1996 - provides for the guidelines for organs of state to promote the development of small business • Construction Development Board Act No 38 of 2000 • Cooperatives Act No 14 of 2005 as Amended – provides for the registration, formation of cooperatives, Advisory Board, the winding up of cooperatives • Broad-Based Black Economic Empowerment (BBBEE) Strategy 	<ul style="list-style-type: none"> • The MGDS makes a commitment to, “achieving an inclusive and sustainable economic growth and that this growth is targeted in the core productive sectors of manufacturing, tourism, creative industries, agro – processing, communications technology, construction and forestry, as priority industries, new areas of economic growth such as the oceans’ economy, etc”. • MGDS also talks to the support and promotion SMME development. The support shall lead to the expansion of opportunities for small business and co-operatives, which will be achieved through: - expanded access to coaching, incubation and financing to sustain the businesses and co- operatives. • The draft Business Development Strategy builds from that mandate, the idea is to build a growing, inclusive and equitable economy through sustainable support to small businesses. • The draft Cooperative Development Strategy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Teenentrepreneur project to the value of R 200 000 in Wards 7, 22, 14, 48, 35, 41: The City entered into a partnership programme with Teens Entrepreneur Foundation which is based in Cape Town with an aim of inculcating a culture of entrepreneurship amongst learners from grade 8 -11. <ul style="list-style-type: none"> - SEK Mqhayi High School – Ward 48 - Ebenezer Majombozi High School – Ward 7 - Bisho High School - Ward 43 - ZK Mathews - Ward 41 - Hector Peterson – Ward 35 - Qhasana Senior Secondary School – Potsdam • Coca-Cola Bizniz in box in Wards 7, 41 & All 13 wards in Mdantsane: This is a partnership project with Coca-Cola and DSBD in support of township businesses to the value of R 200 000. 	<ul style="list-style-type: none"> • Access to Markets for SMMEs and Cooperatives (domestic & foreign, public procurement – localization) • Access to Finance for SMMEs and Cooperatives even though there are a lot of financial pockets available withing the DFIs, but the criteria is too stringent for them to attain (bridging finance/working capital, etc., high cost of capital - high interest rates) • Regulatory Environment (Red Tape or over-regulation) • High Cost of Doing Business as there is still too much red tape or over regulations that hinder businesses • Lack of supportive economic infrastructure (street traders/informal sector, manufacturing, etc.) • Poor business acumen and business management skills (e.g., financial management) • Lack of access to appropriate technology

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

<ul style="list-style-type: none"> • Roll out of infrastructure for informal traders in Wards 45,43 and 17: Construction of hawkers' stalls for informal traders to the value of R 9 000 000. • Upgrading of Masikhanyiselane bakery cooperative in Ward 7: Renovations of Masikhanyiselane bakery cooperative in support of township businesses to the value of R 1 000 000. • Development of an informal trader's by-law in All wards: Development of an informal trader's by-law to regulate the sector. 	<ul style="list-style-type: none"> • Lack of support towards Intellectual Property (IP) Development (Product Development – Aloe, Traditional Medicines, Local recipes, etc.) • Poor business acumen and business management skills
Current State	Action Plans
<ul style="list-style-type: none"> • The focus of the city in responding to the impact of the Covid-19 Global Pandemic has been on protection and mitigation (saving lives, protecting livelihoods, and working with province and national to educate our citizens and ready the health system) • Key here has been drawing down national support measures as outlined in the R500 billion COVID support package - Debt Relief Finance Scheme (soft loan for SMMEs), Debt Restructuring Facility (for SEFA-funded SMMEs), the Business Growth Facility (working capital for COVID-related businesses), the Spaza Support Scheme (for permit-holding spaza shops), the Agriculture Disaster Support Fund, the Tourism Relief Fund, Tax Relief measures for employers, the Loan Guarantee Scheme (soft loans from private banks), UIF Relief Benefits (for lost income during lock-down), and the Social Relief Grant (R350 for unemployed persons not receiving grants or UIF benefits). • BCMM and province need to pool resources to ensure local businesses and citizens benefits from these measures 	<ul style="list-style-type: none"> • Training / Capacity building • Teen entrepreneur programme • Coca-Cola partnership programme • Equipment and machinery for SMMEs/ Cooperatives • Roll out of hawker stalls • Youth Work Readiness Programme • Supplier Development Programme • Women in Business Programme • Buffalo City Fashion Show • Incubation Hub / Ihub • Franchise Expo/ Seminars • Cooperatives Indaba • SMME Roadshows • Informal Trade Summit • SMME Fund

KFA 2: Trade and Investment Promotion

The Trade and Investment Unit promotes BCMM as an investment destination working with other stakeholders like Border Kei Chamber of Business and Eastern Cape Development Corporation. It is the responsibility and an aim of the Unit to enhance sector and industrial development through trade, investment and exports in order to support sustainable growth in BCMM for the benefit of all its Citizens.

The Unit facilitates trade by assisting local companies to access international markets; identify develop and package investment opportunities within the City; retain and expand trade and export activities and support emerging exporters through awareness and training programmes to make them ready in order to explore export opportunities.

Working with the Border Kei Chamber of Business, the City has developed a campaign called Invest Buffalo City which is an initiative that is driven to showcase that Buffalo City is an investment destination and has a lot to offer to investors. This is an online campaign which by a click of a button an investor will be able to know what is happening in Buffalo City in terms of investment.

The benefits derived from the initiative to businesses, especially SMMEs, will be an opportunity to display their products digitally. This kind of exposure will be significant for the following reasons:

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Businesses to do business online
- Network opportunities will increase
- Strengthening of brands and marketing will be provided by this platform
- The digital business dealing have a potential to increase productivity due to products demand
- It is a platform to improve competitiveness by reaching out to wider markets and or customers by digital means

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
Integrated National Export Strategy – The strategy aims to increase South Africa's capacity for exporting diversified and value-added goods and services to various global markets. It also aims to strengthen the Country's export performance by improving the trade and business environment as well as the competitiveness of companies	The City is still in a process of developing the Trade and Investment Strategy through the assistance of Government Technical Advisory Council (GTAC).
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Revitalization of industrial parks (Dimbaza) in Ward 36: Phase 1 Fencing of the industrial area has been completed. Phase 2 of the upgrading of the roads and services is underway (tender is out for the appointment of the Service Provider). The value of the project is R 11 000 000. • Establishment of BCMM Export help desk in All wards: In partnership with ECDC the city has established an export help desk which is housed at ECDC who is responsible for export development programmes. The value of the project is R 2 700 000. • Export Symposium: The City, in partnership with ECDC, NMBM and the Dti hosted the first export symposium with the aim of unlocking the barriers on the exporting of goods. The cost (Export Dev. Programme) was R 2 700 000. • Invest Buffalo City Initiative: In partnership with Border Kei Chamber of Business in driving the campaign to bring about investors into the City. The budget for this was R1 479 000. • Almawash project in Ward 45: Facilitation of an inward buying mission for livestock and chilled meat to the Middle East. The cost (as part of the Export Development Programme) amounted to R 2 700 000. 	<ul style="list-style-type: none"> • De-investment or capital flight • Slow turnaround times on municipal or government approvals • Skills shortage (artisans) • Poor image of the City as an investment destination • Limited diversification of BC economy • High cost of doing business • Energy Security has a negative impact in terms of attracting new investors (unreliable supply)
Current State	Action Plans
<ul style="list-style-type: none"> • Massive logistics constraints predicted with 400 interlinks moving between ELIDZ and MBSA when new W206 production comes on stream in mid-2021 • One of the country's key structural constraints is its weak export performance, caused in part by inefficient logistics. 	<ul style="list-style-type: none"> • Engagement with stakeholders including EL IDZ and MBSA to position BCMM as an Automotive City. Development of Automotive Strategy Underway • Invest Buffalo City- Call to action • Export Development • Revitalisation of Industrial Areas-Dimbaza

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- SA remains a small, open economy, meaning exports will be key to the country's industrialization and future competitiveness.
- Buffalo City is home to the country's best performing exporter – MBSA
- MBSA is investing R12 billion in W206 plant and machinery (much of which has already been invested)
- Linked to the SA Automotive Masterplan, the new focus is on local content, with some 30 new suppliers locating in ELIDZ and other industrial parks in the city (7500 jobs within the OEM and suppliers – and almost 25 000 with multipliers)
- ELIDZ gone from 30% capacity to 70% capacity utilization over past 3 years
- Huge for the country, province and city but very little reciprocal investment in supporting infrastructure
- Massive logistics constraints predicted with 400 interlinks moving between ELIDZ and MBSA when new W206 production comes on stream in mid-2021
- The city has had to find monies for the first phase of the Settlers Way Expansion (which will deal with immediate concerns) but still huge constraints with regards port capacity (no container terminal, and inadequate depth), no air freight, no industrial land for expansion on West Bank (because of the huge, wasted footprint of the prison, military base, government fleet etc).
- Buffalo City together with ELIDZ have packaged a concept of a West Bank Logistics Hub which needs to be nationally championed
- Huge opportunities to deepen auto supply chain (2nd and 3rd tier suppliers) – East London supplier park highly successful but needs incubator for 2nd and 3rd tier suppliers (proposal developed by ELIDZ with dti committing 50%, additional 50% funds required).
- Investment Centre
- Red Tape Reduction Workshop
- Business Retention & Expansion Seminar
- Leak Plugging Workshop

KFA 3: Innovation and Knowledge Management

Innovation Management is the discipline of managing processes in innovation. It can be used to develop product, process and organisational innovation. The role of this unit is critical in ensuring that a common understanding of goals and processes are developed, updated, maintained and effectively communicated throughout BCMM's administration. The management of information and knowledge in all their respective complexities, is key in the management of innovation. Information and knowledge are used to steer strategic planning and play a critical role in the selection of projects, programs and key initiatives that support and propel efforts to achieve the MGDS and IDP objectives.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> Local government: Municipal Systems Act No. 32 of 2000 National Integrated ICT Policy White Paper - The National Integrated ICT Policy White Paper outlines the overarching policy framework for the transformation of South Africa (SA) into an inclusive and innovative digital and knowledge society 	None
Progress & Achievements 2016 to date	Challenges
<u>Memorandum of Understanding with Universties:</u> <ul style="list-style-type: none"> Engagements have taken place in February/March 2020 between Walter Sisulu University, University of Fort Hare, Regent School of Business, Mancosa, Rhodes university including Nelson Mandela university with BCMM and there were undertaking that we are going to work together on issues of mutual interest unfortunately Covid 19 derailed those arrangement. We have revived negotiations with these institutions of Higher learning. Customer Satisfaction survey is going to be done through WSU and UFH 	<u>Knowledge Management Forum and Policy:</u> <ul style="list-style-type: none"> BCMM does not have functional Knowledge management forum where meaningful engagement could take place except for an Internal forum that was established in February 2020 but collapsed due to Covid 19. IKM policy is available but has not be adopted by Council 5 year booklet has not been commissioned due to lack of budget.
Current State	Action Plans

KFA 4: Tourism & Marketing

Buffalo City Metro is endowed with natural resources such as fauna and flora, rivers, dams, beautiful beaches, rich struggle history, sports legends in key sporting codes such as rugby, boxing, cricket, swimming, etc., making it best placed as a premium tourist destination. Furthermore, the built environment which has rich architecture, indigenous knowledge systems, cultural diversity also present new dimensions and a unique selling proposition for Buffalo City as compared to other coastal cities in the country. Beaches are amongst the main attractions for Buffalo City. It is estimated that 50 000 visitors visit the beaches over the festive season. Furthermore, over 200 000 revellers come to the City's Summer Season events which include music, film, fashion, dance, arts and major sporting events such as horse-racing, rowing, surfing, golf, swimming, etc. on an annual basis.

Accommodation supply

Buffalo City's accommodation supply was found to include 320 accommodation facilities and 7 940 beds in 2017. Thus a 4.3% p.a. compound annual growth rate (CAGR) in tourism establishments was experienced in the metro between 2005 and 2017.

The suburbs with the highest contribution to the municipality's total number of tourism accommodation establishments were Beacon Bay, Gonubie and Quigney. The highest concentration of beds in the municipality was in Quigney. The area had 1 817 beds, which accounted for 32.8% of the total beds in the municipality. This was followed by Gonubie with 477 beds or 8.6% of total beds in BCM. The third highest number of beds was in Beacon Bay with 439 beds or 7.9% of total BCM beds.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

The majority (58%) of accommodation establishments are TGCSA graded, predominantly three-star grading (46%). In terms of black ownership, 39 accommodation establishments indicated that they were 75-100% black-owned. This equated to 36% of surveyed businesses. The largest percentage of businesses surveyed were not black-owned (58%).

Source of market for Buffalo City

The top three domestic source markets were Gauteng (29%), Eastern Cape (26%) and Western Cape (20%). The top three international source markets were Germany, the United Kingdom, the Netherlands and SADC nations. Domestic visitors constituted 72.5% of BCM visitors. Youth visitors aged under 35 years topped the age profile of domestic visitors (69%) and international visitors (53%). Whilst the occupation profile of visitors to Buffalo City Municipality identified that mainly domestic (53%) and international (55%) professionals visit the metro.

Family travel groups, followed by organised tour groups, and business travellers were the main visitor types which visit the municipality. Domestic visitors stayed longer in the municipality than international visitors. Domestic and international visitors' average length of stay was 3.26 and 2.84 nights, respectively.

Both domestic (50.7%) and international visitors (49.3%) to the municipality mainly came for leisure/holiday followed by visiting friends and family. East London, Gonubie and Beacon Bay were the top visited areas because they have beaches which were the top visitor attractions for international and domestic visitors.

The main means of selecting a destination by visitors was word-of-mouth and social media. Thus, emphasising the importance of online and social media marketing as well as customer service and quality assurance programmes. The destination marketing brands of Buffalo City Tourism and Wild Coast Jikeleza route were well recognised by respondents.

Recommended catalytic interventions and nodes of development

A number of catalytic interventions and nodes of development have been identified. Key recommendations flowing from this include:

Maintain and improve existing sites for recreation

- Undertake a feasibility study on potential uses for Marina Glen/Ebuhlanti.
- East London Zoo revitalisation
- Nahoon Estuary

Create a 'must-see attraction'

- Aquarium/Marine Discovery Centre
- Automotive manufacturing museum
- Grand prix circuit
- Develop an Adventure Centre on beachfront

Urban design and improvements

- Beachfront redevelopment with an outdoor event space
- Sports node – Jan Smuts, ABSA Stadium and Buffalo Park
- CBD improvement zone or Urban Development Zone (UDZ)

Routes and zones

- East London as a gateway to enter rural hinterland "Gateway to Xhosa heartland" – with signage, route and itinerary development.
- Heritage route for struggle history and colonial/military history connecting Qonce (previously known as KWT), Ginsberg, Dimbaza, East London and rural attractions.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Coastal tourism and environmental zone-sensitive development

Create tourism opportunities

- Mdantsane with an event space to promote local and national sports such as boxing
- Maritime commercial space opening up in port
- Signal Hill maritime commercial development opportunities

Mobility corridor improvements

- Buffalo Pass road
- Qonce (previously known as KWT) bypass/traffic redirection
- Quenera road
- N2 bypass through Haven Hills

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, 1996 • White Paper on Tourism Development and Promotion, 1996 • Eastern Cape Tourism Act of 2003 • Tourism Act 3 of 2014 • Municipal Systems Act • National Tourism Sector Strategy, 2014 • Provincial Growth and Development Strategy • Provincial Tourism Master Plan 2015 – 2020 	<ul style="list-style-type: none"> • Buffalo City Metro Tourism Sector Growth Strategy • Buffalo City Bed & Breakfast, Guest House and Hotel Policy • Strategies and Sector Plans • Metro Growth & Development Strategy (vision 2030) • Buffalo City Tourism Master Plan, 2006 • Eastern Cape Tourism Master Plan
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Kiwane Resort and Conference Centre in Ward 32: The project involved the construction of 10 double storey chalets accommodating 40 people, 14 single storey chalets accommodating 28, two backpacker accommodation accommodating 16 people, restaurant facility accommodating 80 people and a conference facility accommodating 120 people. The project is completed and is now operational. The cost amounts to R22 000 000. • Tourism Hub in Ward 47: The project involved the renovation of a dilapidated building (Orient Beach Complex) with the aim of turning it into a tourism hub. The tourism hub has tourism offices, information centre, curio shop and a tour operator kiosk. The project is complete and is operational. The cost amounts to R 5000 000. • Tourism Events support Programme in All wards: The project/programme involves hosting of municipal events or providing support to event organisers to host events in the city. Over 20 events have been supported over the period 	<ul style="list-style-type: none"> • Lack of infrastructure (venues, accommodation) to host international and local events. • Covid 19 pandemic has affected the tourism industry globally, as such many tourism businesses have had to shut down • Brand recognition has been highly affected. • Global absence of marketing platforms to market the city's tourism product. • Partnership Agreements were negatively impacted due to targeted objective not being met fully. • Closure of entry point (borders) to the destination. • Ability to reach potential tourists through digital marketing platforms. • Implementation of tourism routes • Limited resources to support Tourism products • Drastic retrenchment, short time and total closure in the tourism industry.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

<p>under review. An amount of R35 000 000 has been spent supporting a number of events over a four-year period.</p> <ul style="list-style-type: none"> • Destination Marketing Programme in All wards: The project involves the marketing and promotion of the city as a tourist destination of choices. Various platforms are utilised to market and promote the city. These include magazines, participation in the trade and consumer shows, hosting of media educationals, use of digital marketing platforms. An amount of R14 000 000 has been spent over a period of four years. 	<ul style="list-style-type: none"> • Lack of competence, non – compliance and knowledge of available resources to revive the industry by the tourism products • Potential of growth in the cruise liner tourism • Safety and security • Lack of cleanliness of the city
Current State	Action Plans
<ul style="list-style-type: none"> • PRE COVID-19 the tourism sector in Buffalo City was operating at 63% capacity • R1.3 billion income was generated by the tourism sector from tourism activities • Created 9700 employment opportunities • BCM has a total of 7940 beds which is a 2.5% growth per annum between 2005 and 2018. • Main source markets for international visitors are Germany, UK and Netherlands • Main source markets for domestic markets are Gauteng, Western Cape, Free state and KZN • Buffalo City has significant competitive advantage in tourism assets – beaches, unspoilt nature, and cultural heritage • Tourism sector was steadily growing pre-COVID with 38% increase in in-bound air passengers into BCM in 2019 • PRE COVID-19 the tourism sector in Buffalo City was operating at 63% capacity • R1.3 billion income was generated by the tourism sector from tourism activities • Created 9700 employment opportunities • BCM has a total of 7940 beds which is a 2.5% growth per annum between 2005 and 2018. • Main source markets for international visitors are Germany, UK and Netherlands • Main source markets for domestic markets are Gauteng, Western Cape, Free state and KZN • Buffalo City has significant competitive advantage in tourism assets – beaches, unspoilt nature, and cultural heritage 	<ul style="list-style-type: none"> • Implement campaigns to address seasonality. • Focus on domestic tourism to increase the number of visitors in our city especially post Covid 19. • Brand exposure in order to align programmes to those of our partners. • Improve the use of digital marketing platforms (social media, website, etc.) to increase awareness and brand exposure. • Focus on revival of the tourism industry through regular engagements with the tourism industry stakeholders. • Visibility in all tourism marketing platforms created by the tourism industry locally, provincially, nationally and internationally. • Implement tourism sector specific training programmes, workshops, awareness in order to support tourism SMMEs to comply with tourism protocols and regulations. • Development of tourism routes. • Development of key tourism infrastructure/attractions. • Hosting of major business tourism event (MICE):

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

<ul style="list-style-type: none"> Tourism sector was steadily growing pre-COVID with 38% increase in in-bound air passengers into BCM in 2019 	
KFA 5: Job Readiness & Training (External)	
Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
Progress & Achievements 2016 to date	Challenges
	<ul style="list-style-type: none"> High unemployment levels, specifically amongst youth (including graduates) Limited skills offerings (low artisan skills) Skills Mismatch (excess supply in certain areas where there is low demand) – re-training Lack of experiential training 55% of population (20yrs & older) – less than matric, 4% - no schooling
Current State	Action Plans
<ul style="list-style-type: none"> Learning Interventions (Graduates) Artisans Training Community Works Programme 	<ul style="list-style-type: none"> Roll-out more Learning Interventions in partnership with key stakeholders including SETAs (Learnerships, Internships, Apprenticeships, etc.) Expand reach & facilitate partnerships Upskilling Re-orientation towards entrepreneurship

KFA 6: Rural Development & Agrarian Reform

Buffalo City is often referred to as a rural metropolitan municipality, characterised by large tracts of rural communities with 38,9 per cent of unemployment, resulting in poverty and inequality. Youth and women comprise a larger percentage of groups in these rural areas of Buffalo City Metropolitan Municipality. The inclusion of certain rural areas from Great Kei, Ngqushwa and Amahlathi local municipalities, through demarcation, has made the situation even worse. The challenge is to revive or transform rural economies (village economy) to create opportunities hence Comprehensive Rural Development Programme (CRDP) which was formulated by the government.

Buffalo City Metropolitan Municipality is rich in natural resources, in terms of land, water and grassland and forests, making it suitable for farming and agro-processing. That means agriculture is one of major vehicles to improve village economies and transform rural areas. Only 32 per cent of population in the Buffalo City Metropolitan Municipality practice farming and most of them are doing it (farming) for self-sufficiency, not on a commercial scale. Major agricultural activities in the BCMM area are around these commodities beef, dairy, pineapple, macadamia, maize, vegetables, poultry and piggery.

Contribution of agriculture in the economy of Buffalo City Metropolitan Municipality is shrinking annually, from 26% in 2015 to 19% in 2016. Jobs are lost as more commercial farmers are pulling out of the industry due to a number of reasons (crime, global warming, etc).

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

More agro-processing industries either closing down or leaving BCMM for other cities. Major employers in BCMM are automotive and manufacturing industries.

BCMM developed an Integrated Agriculture and Rural Development Strategy as a way to address agriculture and rural development. The strategy is expected to be reviewed in 18/19 financial year. The strategy puts emphasis on integrated approach to agriculture and rural development. It seeks to promote coordination among various role players to avoid duplication. Strategies to involve youth and women in agriculture and rural development had to be formulated, highlighting the need for accredited training, working with relevant SETAs.

Buffalo City Metropolitan Municipality (BCMM) supported farmers with farming infrastructure to promote conducive agricultural environment. Two (2) Cattle dipping tanks, seven (7) fencing of arable and grazing land and construction of three (3) chicken and (2) piggery infrastructure. Seventeen (17) communal areas were assisted with cropping inputs. Buffalo City Metropolitan Municipality, in partnership with the Department of Rural Development and Agrarian Reform, hosted a successful agricultural show which was held in Bhisho. The main aim is to promote competition among farmers while marketing their produce.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Agricultural Extension Act 87 of 1996 - the objective is to ensure that farmers adopt new farming technical innovations to improve production • Livestock Improvement Act 62 of 1998 – for the genetic improvement of livestock 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030): States that Agriculture is an important sector and has potential to contribute both on a commercial scale, including job creation, food security sustenance. • Integrated Agriculture and Rural Development Strategy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Hydroponics project in Wards 7 and 38: Construction of hydroponics tunnels for vegetable production to the value of R 18 000 000. • Dipping tanks in Wards 50 and 33: Construction of dipping tanks at Hili, Tolofiyeni and Gwaba location to improve animal health to the value of R 2 000 000. • Irrigation schemes in Wards 38 and 36: Construction and installation of irrigation system at Mzintshana, Mzantsi and Pirrie Mission to the value of R 2 200 000. • Cropping: Support farmers with maize production inputs to the value of R 4 000 000. • Piggery and poultry infrastructure in Wards 37 and 40: Support to emerging farmers with poultry and piggery infrastructure to the value of R 1 200 000. 	<ul style="list-style-type: none"> • Agriculture is for subsistence farming not for commercialisation • Shrinking of agricultural contribution into the economy • Outdated Integrated Agricultural Strategy • High crime rate in the agricultural sector • Lack of agro-processing industries • Vast tracts of unused land in the rural areas • Lack of interest by youth • Lack of commitment amongst among various agricultural stakeholders • Lack of infrastructure • Outdated Technology • Only 32% percent of BC population practice farming and largely on a subsistence basis • Limited Commercial Agricultural Production (low volumes of production, limited agro-processing, limited agricultural exports) • Lack of diversification on commodities produced

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

	<ul style="list-style-type: none"> • Climate Change (global warming) affecting Agricultural Sector (Mitigation Measures) [Dry-land production] • Limited youth involvement in Agriculture • Fragmentation in the provision of support to communities and emerging farmers (low impact) – Need Agricultural Revolution • Lack of incentives (new developments) • Lack of basic infrastructure (irrigation, dipping tanks, fencing of arable and grazing lands, semi-processing facilities, testing facilities, etc.
<p>Current State</p> <ul style="list-style-type: none"> • Low agricultural base • EL based agro-processors (Nestle and Sundale) both on expansion plans • Food industry potentially beneficiary from COVID (import replacement and disruption of global food chains) • The industry has huge development potential with strong livelihoods linkages into rural economy if necessary, support is provided (both Sundale and Nestle import milk from the W Cape which should be localized) • Food insecurity and hunger from COVID impacts (estimated 10% -20% increase) necessitates new focus on urban agriculture and food security - this urban agriculture could be linked to Public Employment Programmes • BCM has competitiveness in high value horticulture, dairy, livestock, nuts and sub-tropical fruits, and potential in new commodities such as cannabis and hemp. • Development of agriculture hamstrung by poor infrastructure – grains imports and exports through EL Port undermined by differential import tariffs (which benefitted Durban and disadvantaged East London Port), although new plans to rejuvenate grain elevator through private partnership • Plans for agricultural support infrastructure - Berlin agro-park, cold storage at EL Airport, Dimbaza etc – remain at concept and require activation and project preparation support • Huge potential for African markets (ACFTA), following success of SA retailers 	<p>Action Plans</p> <ul style="list-style-type: none"> • Review of Agricultural Master Plan to accommodate issues raised in the Economic Recovery Plan • Supporting Primary Sector • Support Agro-processing • Support Access to local and international Markets • Import Replacement • Facilitate partnerships between emerging and commercial farmers

KFA 7: Arts, Culture and Heritage Resource Management

The Directorate is responsible for the development, management and promotion of arts, culture and heritage. In executing this mandate, the Directorate implements a number of projects and programmes which are as follows:

- Development/upgrading of heritage infrastructure

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Commemoration of national days
- Artist support programme
- Geographical name change
- Exhumation, repatriation and reburial programme
- Hosting of Cultural Festivals

Development/upgrading of heritage infrastructure

Buffalo City has many sites of historical importance. These sites are located throughout the city. Some of the sites are developed but lack maintenance whilst others are not developed at all. It is the goal of the municipality to develop, manage and promote its rich heritage. This can only be done if the heritage sites are maintained and well conserved.

Commemoration of National Days

As a sphere of government closest to the people, it is the role of the municipality to educate and empower people on issues of importance. South Africa has a number of days which are significant.

Artist Support Programme

Buffalo City has many young people who are involved in creative arts either through being visual artists or performing artists. The majority of them are struggling because they either lack the knowledge on what opportunities are out there or they do not have access to the market. Artists support programme is aimed at providing artists with training and capacity building, create awareness about the opportunities in the industry and support artists to participate in platforms that will give them access to the market. During the 2018/2019 financial year the Directorate has hosted at least 5 artists workshops targeting visual artists and performing artists. Approximately 250 artists participated in these programmes.

Through the market access programme, the Department of Tourism, Arts, Culture and Heritage assisted more than 50 local artists to attend the Grahamstown National Arts Festival. The artists managed to showcase their talent. 8 local artists were assisted to participate in the Macufe Jazz Festival where they had an opportunity to showcase their talent. Six filmmakers from Buffalo City were supported to attend the Durban Film Festival.

Exhumation, Repatriation and Reburial Programme

Exhumation, Repatriation and Reburial Programme is a programme aimed at supporting families who have members who were victims of conflict and have their mortal remains buried away from their families. The programme is aimed at helping these families to find closure and heal the open wounds. The programme is implemented in partnership with the Department of Sports, Recreation, Arts and Culture. In the 2018/2019 financial year mortal remains of Mzuvukile Bata and the spirit of Patrick Magxala will be repatriated and reburied.

Geographical Name Change Programme

In South Africa the new democratic dispensation made it a law under the South African Geographical Names Change Council Act, 118 of 1998 that names of the colonisers need to be changed and names that were misspelt need to be rectified.

The Eastern Cape Geographical Names Committee (ECGNC) was established in 2003. The Provincial Geographical Names Committee has been delegated the following functions:

- Facilitate the transformation of provincial geographical names in the district through review and standardization of incorrectly spelt, corrupted, offensive, unrecorded and duplicated names.
- Take the lead in creating public interest in geographical names through briefings and provision of relevant information.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- ECGNC also has a responsibility of establishing local geographic name change committees in the district municipalities as well as the metropolitan municipalities.

Council has approved the establishment of the Buffalo City Metro Geographical Name Change Committee (BCGNCC). The Committee is a sub-committee of the Eastern Cape Provincial Geographical Name Change Committee (ECPGNC). Annually the BCGNC submits its annual plan to the ECPGNC on the work it will implement in that financial year. The ECPGNC then approves the plan of BCGNC.

In the 2018/2019 financial year The BCMM geographical names committee conducted awareness campaigns throughout Buffalo City in order to make the public aware of the programme and participate in the programme.

Hosting of cultural festivals

Buffalo City Metro partner with various stakeholders including the Traditional Leadership, Department of Sports, Recreation, Arts and Culture, Artists, Guild Theatre hosts two annual arts and cultural festivals i.e. the Ubuntu Bethu Cultural Festival and Umtiza Arts Festival. Both these events are aimed at showcasing the rich arts, culture and heritage of Buffalo City. Furthermore, it provides a platform for our local artists to showcase their talent.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, 1996 • White Paper on Arts, Culture and Heritage, 1996 • National Heritage Council Act 11 of 1999 • Municipal Finance Management Act 56 of 2003 • Service Delivery Budget Implementation Plan 2018/19 • Provincial Policy on Exhumation, Repatriation and Reburial of Victims of conflicts, 2013 • National Heritage Resources Act (No.25 of 1999) 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (Vision 2030) • Buffalo City Metropolitan Policy on Exhumation, Repatriation and Reburial of Victims of spirit and mortal remains conflicts, 2016
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Restoration of Ann Bryant Art Gallery and Coach House in Ward 3: The project involved renovations and upgrading of the art gallery to improve its competitiveness and look and feel to the value of R1 900 000. • Dr W.B Rubusana Statue in Ward 47: The project involved the construction of a life size statue in front of the City to commemorate the life of Dr Rubusana to the value of R945 000. • Heritage site preservation and protection in Wards 34,38: The project involved the installation of fences at the following sites: Rharhabe Kingdom Burial Site, Dimbaza Childrens Grave, German settler Monument to the value of R1000 000. • Artist support and capacity building with a cost of R 7 000 0000 in All wards: The project involved providing support to the local artists. The support provided include amongst other the following: 	<ul style="list-style-type: none"> • Lack of market access for artists due to the total shutdown of the entertainment industry • Lack of access to digital market • Growth in the film sector (increasing numbers of film makers) • Increased opportunity for digital presence • Poor maintenance of heritage sites • Vandalization of heritage sites and resources • Safety and security issues which impact negatively • Lack of cleanliness of the heritage sites • Limited proper signage to heritage sites • No budget towards artist support programmes • No budget available to host art, culture and heritage events • Formation of tourism heritage routes

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

<ul style="list-style-type: none"> - Supporting artists to participate in both national and international platforms in order to showcase their talent; and - Hosting of skills development programmes. 	<ul style="list-style-type: none"> • Non grading of heritage sites by grading institutions or entities
<p>Current State</p> <ul style="list-style-type: none"> • Total loss of income to artists due to total shutdown of economic activities • Lack of knowledge and compliance to access funding. • Lack of structured relations and cooperation between Inter – governmental departments. • Non-availability of the Standard Operating Procedure for the film industry in the City. • Non- availability of grant funding to support arts initiatives. • Lack of a coherent Arts, Culture and Heritage Strategy for the City. 	<p>Action Plans</p> <ul style="list-style-type: none"> • Hosting of virtual programmes (virtual art exhibition) • Increased partnerships for ease of access • Develop formal policy for film making • Partner with relevant stakeholder to achieve targeted goals

KFA 8: Sport Development (Programmes)

As articulated in the Preamble to the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) “there is a need to set out the core principles, mechanisms, and processes that give meaning to developmental local government and to empower municipalities to move progressively towards the social and economic upliftment of communities and the provision of basic services to all our people, and specifically the poor and the disadvantaged”.

Swimming Safety and Awareness project

Drownings are listed as one of the top causes of unnatural death amongst children in South Africa. A further alarming statistic is that the majority of child drowning occurred at home in swimming pools (56%) and the rest in rivers and dams. Buffalo City Metropolitan Municipality (BCMM) has several suburbs and townships that are near or close to bodies of water which makes the life skill of swimming essential. The city has beaches, municipal swimming pools as well as rivers and dams which increases the potential for a water related accident to happen.

It is the aim of project with BCMM-Leiden City Link and Buffalo City Aquatics (BCA) that the life skill of swimming is imparted to as many children as possible. At present at least 46 children from Scenery park and Duncan Village are participating in the programme. The goal of the project is to equip young children with the life skill of swimming and to ensure children enjoy activities in and around water in a fun and safe manner. The priority areas to realize the project goal are as follows:

- Water safety education
- Water safety activities in an open-water environment
- Learn-to-swim lessons
- Surfing lessons
- Introduction to competitive swimming

<p>Alignment with the National and Provincial Plans and Policies</p> <p>Constitution of the Republic of South Africa, 1996: The Preamble of the Constitution of the Republic of South Africa, as well as Schedule 5</p>	<p>Link to BCMM Strategies, Sector Plan(s) and Policies</p>
--	--

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

Part A and Part B, provides the fundamental obligation on government to facilitate sport and recreation.

Section 153 of the Constitution maintains that municipalities, in keeping with their development duties must: Structure and manage its administration and budgeting processes to give priority to the basic needs of the community and to provide the social and economic development of the community: and participate in national and provincial development programmes.

Progress & Achievements 2016 to date

- Iron Man (Sport Tourism) for All wards: To utilise sport as a mechanism to attract tourists internationally within the Metro. Ironman event markets the city as a sports destination of choice and contributes to the local economic development, economic growth and tourism of the city both directly or indirectly. 91 countries internationally are represented, with 26% of the athletes being women. Cost 2016-2019: R 7 500 000.00
- Sport Development Course for All wards: In 2020, 30 BCMM athletes passed accredited netball umpiring course, 15 BCMM athletes passed beach soccer course. Cost - R 300 000.00
- Chippa United Football Club for All wards: Talent identification in the Buffalo City Metropolitan Municipality and in the province at large. The programme gives the players exposure at high level and to play at all the top stadiums in the country and to interact with PSL players from other clubs in SA. Cost 2016-2019: R 16 500 000.00
- Steve Vukile Tshwete Games for All wards: Serve as platform to develop the sport in the entire province. It provides opportunities for sporting scouts in respective sport codes. Sport career development to represent the Metro and Province at National Games. One netball player from Scenery Park was scouted and represented SA U/19 in Angola. Cost 2016-2019: R 6 000 000.00
- Surfing SA (Sport Tourism) for All wards: Surfing in Buffalo City serves the community as a catalyst for the transformation of the sport and open up opportunities for previously disadvantaged youth to be exposed to the sport and for transformation and development. Buffalo City benefits from enhanced tourism exposure, local economic development and sport development. The event attracts approximately 250 domestic and international participants and spectators. The

Challenges

- Prevalent inconsistencies amongst BCMM sport federations make it difficult for the Metro to work together with all of them.
- Sport Development Unit is understaffed
- Prevalent inconsistencies amongst BCMM sport federations make it difficult for the Metro to work together with all of them.
- The fact that sports facilities and sports programmes are not under the same directorate poses a great operational challenge (internal fragmentation)

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

event also contributes to local hospitality, land transportation, food and beverage industries with at least 1250 bed nights. Members of the community were employed for securing, staging and sound. 100 kids from the Waves for Change programme were coached and trained in water safety and surf programme. Cost 2016-2019 - R 2 250 000.00

- Swimming in Ward 1: The aim of the project is to reduce the number of drownings in BCMM areas. Children were taught how to swim, water and safety education, water safety activities in an open water environment and also surfing lessons. Children from the most vulnerable areas such as Duncan Village and Scenery Park were identified, 40 children from schools in the area of BCMM participated in the project. Cost 2016-2019: R 432 000.00 (Funding sourced from City of Laden)
- Mayoral Cup for All wards: To curb youth crime and to encourage youth to be involved in sport, the Metro hosts an annual Mayor's Cup Tournament. Games are a way of promoting the role of sport within the developmental local government agenda. As a tool of building social cohesion, this does not only act as a deterrent to criminal activities. The Buffalo City Metro Mayor's Cup commemorated Youth Month in an effort to remember the contribution made by the youth in the struggle for liberation. The best players from the metro's 50 wards being selected to participate at the Steve Vukile Tshwete (SVT) Games. Cost 2016-2019: R 6 000 000.00

Current State	Action Plans
<ul style="list-style-type: none"> • Drownings are listed as one of the top causes of unnatural death amongst children in South Africa. A further alarming statistic is that the majority of child drowning occurred at home in swimming pools (56%) and the rest in rivers and dams. Buffalo City Metropolitan Municipality (BCMM) has several suburbs and townships that are near or close to bodies of water which makes the life skill of swimming essential • The city has beaches, municipal swimming pools as well as rivers and dams which increases the potential for a water related accidents to happen. • It is the aim of project with BCMM-Leiden City Link and Buffalo City Aquatics (BCA) that the life skill of swimming is imparted to as many children as possible. At present at least 46 children from Scenery park and Duncan Village are participating in the 	<ul style="list-style-type: none"> • The demand for sports and recreation facilities seems to be growing from communities (Youthful population and exacerbated by the number of students at UFH, WSU, TVETS and other Learning Academies in the Metro). • However there needs to be a scientific study into the provision of sports and recreation facilities based on the norms and standards of human settlements and consider factors such as the low collection rate of municipal revenue, and the need to levy tariffs for the use of facilities versus the rising unemployment in communities.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

programme. The goal of the project is to equip young children with the life skill of swimming

- The impact of vandalism and theft on these facilities is very high, and the cost of repairs is rising as a result of this.
- Draft Sport Development Policy.
- Draft Sport Sponsorship Policy.
- Coaching/Umpiring courses for Soccer, Netball and Rugby

KFA 9: Sport and Recreation Facilities

The Sport & Recreation Facilities Department comprises of the following

- Divisions: Sports Facilities;
- Recreation.
- Marine and Zoological Services.

The Department provides for the education, conservation, sport and recreation needs of the community. There are currently 130 recorded sports facilities located within BCMM. However, the number of facilities must still be verified via an audit.

The Marine and Zoological Services (M&Z Services) Division comprises of the Zoo, Aquarium and Nature Reserves. These amenities contribute to the upliftment of the communities by conservation of the environment, the education of the community, and provides for recreation and leisure opportunities for the communities.

The Aquarium and Zoo offer a variety of animal species for public display. The Zoo and Aquarium are amongst the oldest in the country. The Aquarium is located along the Beachfront/Esplanade, and the Zoo is within natural green space close the Central Business District. School groups including those schools from historically disadvantaged areas that visit the Zoo and Aquarium pay a school group tariff which reduces the financial strain on the schools. The Zoo and Aquarium are very popular and host many school excursions.

The Nahoon Point and the Nahoon Estuary nature reserves offer recreation and education to the communities and have popular hiking trails. Nahoon Point Nature Reserve has an educational centre, which comprises of display of the history of surfing. Nahoon Estuary has a bird hide, and both nature reserves have a variety of fauna and flora. Entrance to the Nature Reserves are free.

Sport facilities

Sports stadiums and Sportfields are used by local, regional, national associations for their league programmes, Major sports events are also hosted at the stadia, such as PSL matches at Sisa Dukashe Stadium, National Rugby matches etc. Safety issues at facilities:

Currently there are insufficient Security Guards for all the sports facilities, which has resulted in vandalism and theft. This situation has a negative impact on the functionality of the sports facilities, and as a result these facilities cannot be used for sports bookings.

The Sisa Dukashe Stadium has been upgraded to the Premier Soccer League (PSL) standards as part of the Upgrading and Refurbishment of Sports Facilities programme. Provincial cricket is also played at facilities managed by staff, example Amacalegusha Oval.

Informal sports fields are also maintained by the staff by doing grass cutting, supplying goalposts and nets, marking of fields where possible. Informal sports fields are not tariff levying fields. Therefore, no hard infrastructure is invested in these fields. However, wherever a need is identified to upgrade the playing surface, this is done. Example: Sweetwaters fields.

Swimming Pools

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

There are 6 swimming pools within the BCMM boundaries, namely, Joan Harrison, and Ruth Belonsky (Coastal region), and Qonce (previously known as KWT) and Zwelitsha pools (Inland region). Orient and Waterworld complexes also have swimming pools. The above pools have been refurbished as part of the programme for upgrading and refurbishment of pools.

The Mdantsane NU2 Swimming Pool is currently being upgraded. A Professional Service Provider has been appointed to upgrade NU2 Pool. A concept design has been finalized. Some of the rehabilitation works has been done, such as the fencing, demolishing of old walls, and drainage etc. Major events such as National Swimming galas are hosted at our swimming pools.

Beaches

The beaches are very popular especially in the peak festive season. There are 5 serviced beaches: Gonubie, Bonza Bay, Nahoon, Eastern and Orient Beaches. Major events such as the Iron Man 70.3 are hosted at Orient Beach The popular Ironman 70.3 Event has been hosted successfully on 26 January 2020. The event went without any drownings or serious incidents.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • Upgrading of Sisa Dukashe Stadium to meet Premier Soccer League (PSL) standards and the successful hosting of PSL matches at the stadium. • Upgrading of the Jan Smuts Stadium floodlights, Phakamisa, Mdantsane NU14, NU7 and NU 1 sportsfields. • The successful hosting of the Iron Man 70.3 event at the Orient Beach Complex, upgrading of the Eastern Beach, Nahoon Beach, Bonza Bay beach and Orient beach facilities • Upgrading and refurbishment of the Joan Harisson, Parkside, Zwelitsha and King Williams Town Swimming Pools • Upgrading of the East London Zoo facilities • Refurbishment of the East London Aquarium • Development of Nompumelelo community hall in ward 29: Construction of Nompumelelo hall is at 80% and the contractor is onsite. It will be completed by end of quarter 3 of 2020/21 (service provider on-site) to the value of R 16 000 000.00 • Development of Egesini community hall in ward 7: Installation of perimeter fence and gates. In the process of structure demolition and levelling of site to the value of R 2 013 749.00 • Development of N.U 3 community hall in ward 8: Installation of perimeter fence and gates for R1 500 000.00 	<p>Challenges</p> <ul style="list-style-type: none"> • Lack of ownership of the community sports and recreation facilities, and the lack of security places the facilities at risk of vandalism and theft, and the low collection rate of municipal revenue is negatively affecting the repairs and maintenance program. • Limited or under-developed tourism infrastructure - the large portfolio of historical, cultural and eco-tourism attractions needs to be developed into “must-see attractions” – e.g., 14 Beaches – only few are developed and known, none has a blue-flag status, water-front development, family-oriented entertainment & tourist attractions, limited adventure offerings, recreation places – Ebuhlanti, etc. • There is a need for urban design and cleansing around attractions to make the environment more conducive for tourism • Re-development of key precincts for sports tourism & signature events • Tourists Safety (beaches) • Gaps in attractions offerings around particular interests such as Xhosa history, military history, industrial manufacturing and the automotive sector • Re-inforce the City Branding and Marketing (build on existing momentum – extend hype to all year-round)

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Upgrade and refurbishment of N.U 10 community hall in ward 30: Roofing, doors, windows, burglar proofing, gates & suspended ceiling to the value of R 2 278 476.00. Other trades to follow once additional budget is availed
- Upgrading and refurbishment of existing halls in wards 31, 09, 34, 26, 28, 19, 05, & 23 with the cost of R 12 591 035.00: Projects completed in Airport, Breidbach, Clement Kadalie, Dimbaza, Macleantown, Mzamomhle, Parkside, Schornville, Robbie De Lange, Scenery Park, & Potsdam
- Upgrading of swimming pools (Joan Harrison, Parkside, KWT & Zwelitsha) in Wards 04, 19, 37, 41 respectively: Upgrading of males and females ablutions and changerooms at a cost of R2 854 000.00
- Upgrading of Sisa Dukashe Stadium in Ward 42: Upgrading done to meet national (PSL) standards. Various work undertaken at a cost of R7 586 829.00.
- Upgrading of the East London Zoo in Ward 47: Upgrading involved boundary wall and animal enclosures to the value of R 795 927.00
- Upgrading of the Jan Smuts Stadium in Ward 47: Upgrading was installation of floodlights to the value of R1 400 000.00.
- Upgrading of various sport fields in Wards 42, 44, 03, 19, 20 & 23 respectively: Upgrading done at Orlando, Sweetwaters, Jan Smuts, I.G Foster Rugby Fields, N.U 7 and N.U 14 for R6 500 000.00

Current State

Sport Facilities

- The demand for sports and recreation facilities seems to be growing from communities.
- However there needs to conduct a scientific study into the provision of sports and recreation facilities based on the norms and standards of human settlements and consider factors such as the low collection rate of municipal revenue, and the need to levy tariffs for the use of facilities versus the rising unemployment in communities.
- The impact of vandalism and theft on these facilities is very high, and the cost of repairs is rising as a result of this.

Action Plans

- Upgrading of Sports Facilities
- Upgrading of Beaches Facilities
- Upgrading of Swimming Pools
- Upgrading of the Zoo
- Upgrading of the Aquarium
- Upgrading of the Coastal Nature Reserves

KFA 10: Libraries and Halls

Libraries

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

Buffalo City Metropolitan Municipality manages 17 libraries, 1 library depot, 2 mobile libraries, 3 Prison Depots and 3 Old Age Home Depots, with 110 448 Subscribers on behalf of the Provincial Government.

There is a need to extend the library service to Rural communities where the service is in high demand. Upgrading the existing Libraries by means of electronic media such as the Overdrive Press Reader, will make the services accessible to all community members without the patrons having to commute to a library, as well as Mobile Services.

Halls

BCMM manages 36 tariff-levying halls. After a survey conducted more than 90 facilities within the City's jurisdiction it was determined that these facilities fall into two categories, namely:

- Tariff-levying halls which are managed by BCMM of which there are 36 which were inherited from the erstwhile East London and Qonce (previously known as KWT) Transitional Local Councils. These halls have an operating budget and staff.
- Non-tariff levying halls of which there are 53 and which were primarily constructed by the Amathole District Municipality. Council levies no tariff for these halls (despite previous requests) as they have no operating budget, and no staff. It is also considered onerous for rural communities to book the facilities as there are only 3 booking points.

A general survey of halls was undertaken within the Directorate of Municipal Services which commenced in December 2004 and was reported to Council in October 2005. During that survey, more than 90 facilities were visited and technically assessed. The facilities listed were either inherited from the erstwhile East London and Qonce (previously known as KWT) Transitional Local Councils or from the Amathole District Municipality.

Resorts

- Gonubie 20 Chalets and 86 camp sites.
- Nahoon 52 camp sites.

Gonubie Resort has been awarded a 3-star grading by Tourism Grading Council.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<p>Progress & Achievements 2016 to date</p> <p><u>Libraries</u></p> <ul style="list-style-type: none"> • The purchase of Library material for all libraries in Buffalo City Metropolitan Municipality – approximately 15 809 new books were purchased since 2016, covering most genres from non-fiction, fiction, African literature, political books, etc. • Book donations were received in the approximate value of R200 000,00. • The launch of the Mayoral Library Legacy Project on 11 November 2016 at the NU 10 Hall in Mdantsane. • The partnership agreement with Harambee Youth Employment Accelerator Project at Central Library in order to 	<p>Challenges</p> <p><u>Libraries</u></p> <ul style="list-style-type: none"> • An insufficient library subsidy received from the Provincial Department towards the running costs of all libraries in Buffalo City as well as the extension of library services into much needed areas. • Lack of mobile libraries to deliver library services to the rural areas where no library services exists. • Many community halls need refurbishment, estimated to exceed R90 million in value. Lack of security guards increases Council's risk. Council's insurers

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

<p>bring work readiness programmes and to deal with many social issues affecting the youth of Buffalo City.</p> <ul style="list-style-type: none"> • The partnership with Takalani Sesame and Lego Foundation for the introduction and promotion of Early Childhood Development programmes and initiatives. • The opening of a new Library Depot at the NU 5 Rental Office in Mdantsane on 18 March 2019. • Further developments in the partnership with Harambee Youth Employment Accelerator Project in the roll-out of the first Learning Lab at King Williams Town Library with each Learning Lab consisting of ten computer stations, with internet connectivity completely independent of BCMM network. The Learning Hub enabled the youth to have access to facilities to reduce their cost in looking for employment and make them more employable. • The South African Library for the Blind in conjunction with the Provincial Department of Sport, Recreation, Arts & Culture have donated a Mini-Library for the Blind to service the Visually impaired community of Buffalo City. • The Provincial Department of Sport, Recreation, Arts & Culture has made uncapped Wi-fi available to all BCMM Libraries over a period of three years. This will make a difference to the public i.e. job seekers, students and those doing research for work purposes and information. 	<p>may decline claims on the basis that Council took no reasonable steps to secure its properties. Insufficient funding has been allocated in the budget.</p>
---	---

Current State	Action Plans
<p><u>Libraries</u></p> <ul style="list-style-type: none"> • Buffalo City Metropolitan Municipality manages 17 libraries, 1 library depot, 2 mobile libraries, 3 Prison Depots and 3 Old Age Home Depots, with 110 448 Subscribers on behalf of the Provincial Government. • There is a need to extend the library service to Rural communities where the service is in high demand. Upgrading the existing Libraries by means of electronic media such as the Overdrive Press Reader, will make the services accessible to all community members without the patrons having to commute to a library, as well as Mobile Services. <p><u>Halls</u></p> <ul style="list-style-type: none"> • BCMM manages 36 tariff-levying halls. After a survey conducted more than 90 facilities within the City's jurisdiction it was determined that these facilities fall into two categories, namely: 	<p><u>Libraries</u></p> <ul style="list-style-type: none"> • Container Library Project – Greenfields Library – Completion <p>Anticipated further projects within the Libraries are:</p> <ul style="list-style-type: none"> • 2 X Container Libraries (Inland Region) • Refurbishment of Public Libraries (East London Central Library & Berlin Library) • Procurement of Mobile Libraries (4x Mobile Buses) <p><u>Halls</u></p> <ul style="list-style-type: none"> • Development of Community Halls - Nompumelelo Hall • Development of Gesini Hall • Development of NU3 Community Halls • Upgrade and refurbishment of community Halls

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Tariff-levying halls which are managed by BCMM of which there are 36 which were inherited from the erstwhile East London and Qonce (previously known as KWT) Transitional Local Councils. These halls have an operating budget and staff. Non-tariff levying halls of which there are 53 and which were primarily constructed by the Amathole District Municipality. Council levies no tariff for these halls (despite previous requests) as they have no operating budget, and no staff. It is also considered onerous for rural communities to book the facilities as there are only 3 booking points.

KFA 11: Emergency and Disaster Management

Emergency Services:

The Emergency Services Department consists of the Fire & Rescue Services and Disaster Management.

Fire and Rescue Services

Functional areas of Fire and Rescue Services are:

- Suppression of fires
- Fire safety (including prevention)
- Fire training

Disaster Management:

Disaster Management is defined in legislation as a continuous and integrated multi-sectoral, multi-disciplinary process that plans and implements:

- Assessment of disaster risk
- Prevention of disaster risk
- Mitigation of the severity and consequences of disasters
- Emergency preparedness
- Rapid and effective response
- Post disaster recovery and response

The Buffalo City Metropolitan Municipal Council adopted the Disaster Risk Management Policy Framework on 26 February 2014. The Disaster Risk Management Policy Framework was reviewed during 2019/20. Disasters occur as a result of a complex inter-relationship of Social, Economic, Spatial, Structural and Environmental vulnerabilities that expose people, their livelihoods and the environment to the hazards generated by trigger events and result in widespread human, economic and environmental losses. The Disaster Management Amendment Act, 16 of 2015, requires sector departments to plan and budget for Disaster Management in the areas of responsibility. This must include Climate Change and vulnerable groups.

Alignment with the National and Provincial Plans and Policies

Fire & Rescue Services

- Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, 117 of 1998
- Fire Brigade Services Act 99 of 1987

Link to BCMM Strategies, Sector Plan(s) and Policies

Fire & Rescue Services

There are no Sector Plans under Fire & Rescue Services, however, operations are executed in terms of the various South African National Standards Codes applicable to Fire

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- South African National Standards (Various)
- National Veld and Forest Fire Act 101 of 1998
- Four international summits in 2015, address sustainable development, resilience and Disaster Risk Reduction for the period 2015-2030.
- Fire brigade Act 99 of 1987,
- SANS 10090: 2003 Community Protection against Fire,
- SANS Codes :10087, 10089,
- SANS 10040 National Building Regulations Act 103 of 1977
- National Veld and Forest Fire Act 122 of 1998,
- Explosives Act 15 of 2003

Departments, fire detection, firefighting equipment, liquified petroleum gas, petroleum products, fire detection, dangerous goods and National Building Regulations.

Disaster Management

Disaster Management By-law

Disaster Management

- Constitution of the Republic of South Africa Act, 1996
- Municipal Structures Act, 117 of 1998
- Disaster Management Act 56 of 2002
- BCMM Disaster Risk Management Policy Framework, Budget & Implementation Plan
- Safety at Sports and Recreational Events Act 2 of 2010

Progress & Achievements 2016 to date

Emergency Services: Fire & Rescue Services

- Procurement of Fire Engines in Wards 1, 2, 3, 4, 9, 10, 18, 19, 46, 47: One Major Pumper Fire Engine, Fully Equipped (2016/17 Financial Year) at the cost of R 5,158,034.
- Procurement of Fire Engines in Wards 1, 2, 3, 4, 9, 10, 11, 13, 14, 17, 18, 19, 21, 23, 24, 27, 28, 30, 42, 46, 47, 48: Two Bush Tenders (2017/18 Financial Year) at the cost of R 1,695,971
- Procurement of Fire Engines in Wards 25, 34, 36, 37, 38, 39, 40, 43, 44, 49: One 7000 Litre Water Tanker (2018/19 Financial Year) at the cost of R 3,855,127
- Procurement of Fire Engines in Wards 11, 13, 14, 17, 21, 23, 24, 30, 42, 48: One Major Pumper Fire Engine, Fully Equipped (2018/19 Financial Year) to the value of R 5,280,910.
- Procurement of Fire Engines in Wards 9, 25, 31, 32, 33, 34, 35, 36, 37, 38, 39, 41, 43, 45, 46, 49: Three Bush Tenders (2018/19 Financial Year) to the value of R 2,999,999
- Procurement of Fire Engines in All Wards: Nine Bush Tenders (2019/20 Financial Year) to the value of R 8,348,517
- Procurement of Fire Engines in Wards 4, 12, 15, 16, 18, 19, 26, 27, 29, 50: Supply and Delivery of one Major Pumper Fire Engine, Fully Equipped at a cost of R 7,000,000.
- Refurbishment of Dimbaza Fire Station for Wards 34, 35, 36, 37, 38: Electrical, Engine Bay Doors, Painting, Plumbing, Ablutions and Kitchen. (2018/19 Financial Year) at a cost of R 441,535
- New Fire Station Berlin for Wards 22, 25, 40, 44, 45, 49: Erf Subdivision and Floodline Assessment Completed (2019/20 Financial Year). Formal Tender for Professional Team to be advertised in 2020/21.

Emergency Services: Disaster Management

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Tactical Radio Network for All Wards: To implement a Digital Two-Way Radio Communications System for the Public Safety and Emergency Services Departments with a budget of R 2,193,218 (2020/21 Budget) and R4,250,000 Rollover Budget (2019/20)
 - Community Based Risk Reduction in Wards 1 and 2: Training of Seventeen Community Risk Assessors from Wards One and Two, whereby the Community Risk Assessors are able to assist with the assessment of disasters. (Budget 2018/19 Financial Year – R 184,000)
 - Event safety workshop for All wards: A three-day event safety workshop was held 12-14th June 2018 and was attended by seventy-eight stakeholders from SAPS, municipal departments, ambulance services, traffic services and law enforcement (Budget: R 107,900)
 - A one-day event safety workshop was held 9th April 2019 and was attended by eighty-five stakeholders from SAPS, municipal departments, ambulance services, traffic services, law enforcement, provincial government departments, SANDF and private security, venue owners (Budget: R 27,904)
 - Distribution of disaster relief packages in all wards: Emergency relief packages distributed to victims of fires and flooding, as follows:
 - 2016/17: 1862 Packages (R412,824)
 - 2017/18: 1640 Packages (R363,604)
 - 2018/19: 1654 Packages (R366,708)
 - 2019/20: 2283 Packages (R535,866)
 - 2020/21: 846 Packages to date (R198,573)
-

Challenges

Disaster Management

- Disaster Management is not practiced in an Integrated and Coordinated, Multisectoral, Risk focused manner in BCMM
 - Epidemics Covid-19
 - Fires – Informal settlements, industrial and vegetation
 - Drought 2019-2020
 - 230 Rural Settlements
 - 154 Informal Settlements
 - Poverty
 - Climate Change
 - Lack of understanding regarding funding for disaster Management Activities
 - Insufficient Disaster Management capacity and budgeting
 - Focus on vulnerability
 - Climate change
 - CSIR Green Book Adapting Settlements for the Future
-

Current State

Fire & Rescue Services

Buffalo City Metropolitan Municipality Fire and Rescue Services operates a 24/7/365 fire and rescue service. Included in this is a Hazardous Materials Unit and a Water Rescue Unit. The section services the eastern region of the Eastern Cape area when dealing with hazardous incidents and water rescue.

Incidents responded to by the Fire and Rescue Services are:

- fire incidents
- serious motor vehicle accidents

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- hazardous materials incidents
- water rescue and/or recovery, and
- rescue incidents, e.g. high angle rescues

OPERATIONAL STATISTICS: FIRE & RESCUE SERVICES:

During the 2018/19 financial year, the Fire and Rescue Services responded to the incidents listed below.

Fire Incidents:-

Residential dwellings	194
Vegetation/grass fires	1509
Commercial fires	46
Informal dwellings	828
Refuse/illegal fires	250

Other incidents attended to were:-

Motor vehicle accidents	72
Special services, e.g. pumping water from flooded houses	25

Fire Safety:-

Building plans inspected	219
Trade licence applications processed	179
Fire safety and flammable installations inspected	2591
Lectures/demonstrations to the public	86
Number of internal and external persons that received training in respect of various fire related aspects	188

Disaster Management

Ward Councillors are actively involved in situations where affected persons require relief. In these instances, the Ward Councillors collect the victim's information e.g. gender, age and losses incurred, which is then forwarded to the Disaster Management Department, who then forwards the relevant information to the South African Social Security Agency, BCMM Human Settlements Directorate and if applicable, the Infrastructure Directorate (Roads and Stormwater Department) for attention.

During the period 1 July 2018 to 30 June 2019 Disaster Management distributed disaster relief packages to 1640 people affected by 1071 informal structures (shacks) destroyed or damaged.

Disaster Management participates in planning sessions in respect of safety at events in terms of the Safety at Sports and Recreational Events Act.

COMMUNITY BASED RISK REDUCTION

The pilot risk assessment commenced in Ward 1 in January 2019. The pilot Community Risk Assessment Project was intended for Ward 1 and Ward 2, however capacity limitations only allowed it to be undertaken in Ward 2. The initial data collection has been conducted and the project is at the data analysis stage and should be completed by May 2020. Funding is required to roll out the project to all 50 Buffalo City Metropolitan Municipality wards in a phased and progressive manner that is prioritised from the highest risk to the lowest.

REFURBISHMENT OF DISASTER MANAGEMENT CENTRE

This project is to provide the necessary offices and infrastructure to support the disaster management function.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

Budget allocation of R1 million in the 2020/21 financial year will see the commencement of this project, with a further R1 million allocated in 2021/22 for completion of this project.

A draft Disaster Management Bylaw was drawn up, presented for public participation and has been approved by Council.

Action Plans

Fire & Rescue Services

- Purchase of two major pumpers fully equipped
- Planning for the Establishment of the Berlin fire station
- Refurbishment of Fleet Street, Greenfields, Gompo, Western Avenue and Qonce (previously known as KWT) fire stations
- Refurbishment of fire fighting vehicles
- Procurement of fire equipment

Disaster Management

- Provision of emergency relief packages and ongoing assessment of damages/losses to property as a result of floods, fires and/or severe storms.
- Holding of Disaster Management Ward Forum meetings.
- Disaster Management will continue to provide emergency relief and assessment of damages / losses to property as well as continue with the planning and management of events hosted in Buffalo City.

KFA 12: Traffic Management and Law Enforcement

The primary function of the Traffic Department is the enforcement of traffic laws, regulations and by laws. Areas covered by Traffic Services in terms of operation covers the majority of the BCMM area of jurisdiction albeit in limited capacity.

Alignment with the National and Provincial Plans and Policies

- National Road Traffic Act, 1996, No. 93 of 1996
- National Road Safety Act, No. 9 of 1972
- Province of the Eastern Cape Road Traffic Act, No. 3 of 2003

Link to BCMM Strategies, Sector Plan(s) and Policies

- Traffic Safety Plan
- Roads Master Plan
- Crime Prevention Strategy
- Street Trading By-Law
- Liquor Trading Hours By-Law
- Businesses Littering & Dumping By-Law
- Fireworks By-Law
- Roads & Street By-Law
- Advertising Signs & the Disfigurement of the Front or Frontages of Streets By-Law
- Parking Meters By-Law
- Control of Dogs By-Law/Keeping of Dogs by-Law
- Public Buses and Taxis By-Law
- Noise Nuisance By-Law
- Removal of illegal bush dwellers by-law (Squatting by-law)

Challenges

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Finalisation rate of infringement notices
- Extension of full services to all areas within the regions of BCMM
- Road Infrastructure
- Shortage of human resources
- Shortage of logistical resources
- Integrated Planning
- Skills Development
- Parking Management System
- No interdepartmental assistance
- Unconducive buildings and facilities
- Lack of proper infrastructure to cater to the increase of number of public that frequent Traffic Services
- With the implementation of lockdown restrictions due to the global pandemic of COVID-19, the outcomes of services rendered by Traffic Services will be detrimentally effected as the department will be guided by regulations and directives/mandates from National Government and as such Traffic Services will be required to comply with these regulations and directives at any given time.
- Ensuring the day to day safety of staff and public that frequent Traffic Services in compliance with COVID-19 Governments Guidelines of the Disaster Management Act 2002 amendment of regulations issued in terms of section 27 (2).

Progress & Achievements 2016 to date

Public Safety: Traffic & Law Enforcement

- Construction and completion of a vehicle pound office block secured guard hut and Gonubie ablution facilities (2016) for Wards 1-50: Gonubie pound office received a much-needed upgrade in 2017 with the station receiving a new office block, ablution facilities and secured guard hut. Where previously they operated out of an old, dilapidated hut without proper equipment to provide proper services to the community. The total cost of the upgrade of the Gonubie pound – R 421 871,00
- Construction & Completion of state-of-the-art King Williams Town Traffic Centre (multiyear project 2016-2019) for Wards 1-50: A State-of-the-Art Traffic Centre was much needed within the Inland region, Construction began on the 5th April 2017 and officially opened on the 15th of April 2019 to bring much comfort the community and staff. The State-of-the-Art building allowed for more centralised services to the Inland Region to render improve, effectively and efficiently services to our communities. Total cost of the USDG funded project was R 18 000 000,00
- Purchase of specialised vehicles in Wards 1-50: The purchase of 4x 2litre GTI specialised vehicles to align with National Road Traffic Legislation addressing Road Traffic Safety, allow for quicker response and escorting of President and Deputy President as well as patrolling the outskirt areas such as N2, N6 & R72 to provide more visibility in combating crime as well as curbing accidents. The purchase of a Cattle Truck was much needed to impound many of the stray animals on the road which has contributed to the number of accidents on our roads. As well as animals that are roaming and grazing on private property which causes health issues. The project will also create employment of staff that will herd cattle into the truck. The Budget for this project is R 2 800 000,00.
- Appointment of 28 officers for Wards 1-50: With the number of unemployed, unskilled people in SA it was an opportunity for the metro to appoint and capacitate additional 28 officers, with the shortage of man-power to properly patrol and provide visible Traffic & Law Enforcement, the appointment and capacitation of 28 additional officers was much needed as it ensured more visible patrol to provide a safer and secure metro. The Budget for this initiative was R 8 000 000,00.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- Procurement of generators for Wards 1-50: The load shedding and power outages have become problematic as stations are unable to attend to the public, the phasing in of backup power for the 4 stations will allow uninterrupted service delivery to the public. The installations will be phased in with the first phase being the installation of a generator for Braelyn Traffic Services, with the remaining stations being phased in 2021/2022 & 2022/2023, 2020/2021 - R 1 000 000,00, 2021/2022 - R 1 500 000,00, 2022/2023 - R 1 000 000,00
- Radio tactical network for Wards 1-50: Safety and security of our officials on duty is one of our key priorities and as such a reliable Radio Communication has become a critical concern for the safety of our officials in field. The procurement of a revolutionary radio network will allow a more modern communication between the control room and officials. The tactical radio network will allow for emergency messaging, alarm, GPS data pilling and voice recording capabilities, allowing us to monitor our officials in the field and provide prompt responses when needed not only to our officials but to our community (Budget: R 7 000 000,00)

Current State	Action Plans
<ul style="list-style-type: none"> ● BCMM Traffic Services' is the collective team of professionals and authorities who are dedicated to upholding and enforcing the laws and statutes that are currently in force in a given jurisdiction as well provide additional auxiliary services to the metro. ● These authorities include but are not limited to are Law Enforcement services, Road Traffic Management Corporation, Provincial Traffic, SAPS. The function of the Traffic Services is to provide effective, efficient and responsive services that focuses on upholding and enforcing traffic regulations, courteous and tolerate road user behaviour enforcing the rules and regulations that govern the interactions between vehicles and pedestrians. ● Traffic Services promotes Traffic/ Road safety education at schools whereby learners are engaged and taught the importance of not only implementing but also promoting road safety education, these engagements are specially customised to suit each school visited however the lesson plans cover, rules of the road, consequences of driving under the influence, dangers of not wearing a safety belt, talking on a cell phone whilst driving and not adhering to the rules of the road with the aid of the two mascots Traffic Doggy and Danny Cat. ● At its core, Traffic Services seeks to achieve its mandates set out, such as the enforcement of all traffic laws with the primary function of decreasing the number of road accidents. Traffic provides necessary auxiliary services to the metro services such as testing of driver, learner, PDP's, registration of vehicles, renewals of vehicle registrations, Drivers, PRPD's, 	<ul style="list-style-type: none"> ● Establishment and Implementation of a 24hour shift. Thus, enabling Traffic Services to run 24/7. ● Implementation of AARTO and the demerit system, thus improving human behaviour and tolerant road user behaviour which will result in minimizing road crashes/accidents and possible reduce the number of fatalities. ● Implementation of a tactical radio network communication system to render more effective and efficient services. ● Providing officers with additional equipment, namely bullet proof vests, breathalysers, additional vehicles. ● Skilling current staff. ● Providing a safe and secure environment for staff and public in compliance as set out in the Governments Guidelines of the Disaster Management Act 2002 amendment of regulations issued in terms of section 27 (2). ● Implementation of the Evidentiary Breath Alcohol Testing (EBAT). The Eastern Cape was the 6th Province to implement with 5 successful court cases: Traffic Services plan is being progressive in terms of their approach to Drunken Driving campaigns, the purpose of the EBAT machines is to limit the process of taking blood from suspects. The EBAT allows quicker readings of suspects who are under the influence and enable officers to prosecute suspected drunken drivers.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

testing of vehicle roadworthiness, road markings and management of traffic infringements.

- Its main office is situated at Eziphunzana Bypass Braelyn, East London. With satellite stations in Gonubie, Mdantsane and Qonce (previously known as KWT). The approved structure for Traffic Services is composed of a ranking structure including the head who is some Commander, Regional Commander, Senior Superintendents, Assistant Superintendents, Traffic Wardens, Drivers Licence Examiners, Vehicle Examiners, Technical staff and Administrative personnel that provide an array of services to the entire BCMM.

SERVICE STATISTICS FOR TRAFFIC SERVICES-

Axillary Services:

	Statistics
Testing of Roadworthiness	483
Testing of Learners	16 221
Passes	11 256
Failed	4851
Testing of Drivers	4263
Passes	1897
Fails	2261
Registered and renewal of Vehicles	156 800
Drivers licence card issued	18 8477

Traffic Law Enforcement 18/19

Infringements	Statistics
No of vehicles stopped	58243
No of drivers tested for alcohol	847
Drivers not carrying: drivers licences, PrDP's & permits	4878
Traffic road infringements which includes the following: Inconsiderate driving Overtaking Traffic signal violations Safety belts Unlicensed Vehicles Handling cell phone whilst driving overloading Other moving offence	22509
Defects on vehicles Windscreen, Steering wheel, brakes, tyres, front/rear lamps Direction indicators, number plate, other	3885
Impounded vehicles	229
Drivers arrested for Drunken driving, speeding, reckless & negligent, outstanding warrants, false documents, driving licences and other offences	1848

- Procurement of an additional EBAT unit and provide training.
- The Qonce (previously known as KWT) Traffic Centre has already benefited the communities in the Inland Region and surrounding areas whereby as a more comprehensive package of services is available which has alleviated the financial burden of communities having to commute to East London for services. It is envisaged that a phase two be considered and renovations to the drivers licence section and additional office space to accommodate the Traffic Officers be expanded along with the testing yard and additional public parking be considered as services in the region have increased.
- Implementation of Traffic Safety Plan (TSP)
- The appointment TSC for the finalisation of traffic offences increased the metros revenue collection. Currently 19/20 the revenue collected is at +/- R 8 million: will enable Traffic Services to collect on outstanding fines as well as serve proxies held by companies within the metro.
- The establishment of an additional roadblock mobile office will ensure that the mobile office be stationed more frequently in the metro thus availing services to the public who wish to verify outstanding fines and are unable to visit the Traffic Departments as well as enables Traffic Services to ensure that motorists comply with rules and regulations namely, vehicle fitness and driving with drivers licences, etc.
- Implementation of Parking Management System (PMS):The primary goal of a Municipal Parking Management System is to ensure there is a turnover of parking bays in the City, Central Business District and surrounding suburban business hubs. This important aspect of parking management ensures that a parking bay can be used by several motorists in one day thereby increasing the number of residents who can access the CBD and other business hubs conveniently. This directly increases the commercial activity within the City and promotes long term growth for the Municipality, the community and all city stakeholders.

STRATEGIC OUTCOME (SO1): AN INNOVATIVE AND PRODUCTIVE CITY

- During 2019/2020 the Traffic Department had 2 capital projects which was being undertaken & implemented.
 - Traffic & Law Enforcement Equipment
 - Office furniture & equipment
 - Implementation of the Evidentiary Breath Alcohol Testing (EBAT). The Eastern Cape was the 6th Province to implement with 5 successful court cases.
 - Currently the 2020/2021 the Traffic Department has 5 Capital projects which is currently being undertaken.
 - Construction of Public Ablution facilities for the Mdantsane learners centre- currently at Bid Adjudication Committee
 - Procuring a cattle truck
 - Installation of backup power
 - Traffic & Law Enforcement equipment
 - Office furniture and equipment
 - 19/20- to date
- The PMS is currently with Bid Evaluation Committee for recommendation.

Strategic Outcome

2



A GREEN CITY



SITUATIONAL ANALYSIS

1. STRATEGIC OBJECTIVE

To promote an environmental sustainable city with optimal benefits from our natural assets.

2. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the Strategic Outcome, Strategic Objective and Key Focus Areas is depicted as follows:

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 2 (SO2): A green city	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KFA 13: Environmental Management and Climate Change
		KFA 14: Air quality
		KFA 15: Parks and Open Spaces
		KFA 16: Vegetation Control and Biodiversity
		KFA 17: Municipal and Environmental Health
		KFA 18: Solid Waste Management

3. STRATEGIC PRIORITIES

The following strategic priorities applicable to this Strategic Outcome have been identified during the 2021/2026 IDP Process:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 5: Spatial Integration, Human Settlements and Local Government	Goal 5: Environmental Sustainability	MGDS Strategic Outcome 2: A Green City:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
		<ul style="list-style-type: none"> ▪ Priority 1 - Finalize Thezi Langa IPP with due diligence and sensitivity testing to ensure improved electricity pricing deal for the city ▪ Priority 2 - Reforms to reduce electricity losses (smart meters, electrification of informal settlements etc) ▪ Priority 3 - Package Berlin Green Hub (with the ELIDZ) for implementation readiness and funding/investment ▪ Priority 4 - Expand Green/Waste Public Employment Programmes, focusing on high visibility/trafficked routes in the city (number of initiatives packaged by BKCOB, BCMDA, Municipal Services but which require funding) ▪ Priority 5 - Appointment of HODs and implementation of service delivery improvement plans Solid Waste (including recommendations of work study reports) ▪ Priority 6 - Implementation of Good Green Deeds partnerships (circular waste economy) and improved reporting and visibility thereof ▪ Priority 7 - New approach to BCMM facilities (sports facilities, beach infrastructure, possibly zoo) in light of poor management, vandalism, lack of adequate security, and declining budgets) ▪ Priority 8 - Reforms around water conservation and demand management ▪ Priority 9 - Preparation of water re-use project (linked to Reeston WWT)

STRATEGIC OUTCOME (SO2): A GREEN CITY

KFA 13: Environmental Management and Climate Change

Environmental Management functions are underpinned by environmental legislation and guidelines. The Integrated Environmental Management Planning and Sustainable Development unit has aligned its core functions to the principles of the National Environmental Management Act, 107 of 1998 and Sustainable Development Goals, 2015. In addition to this, the unit is directed by its strategic Integrated Environmental Management Plan which gives guidance and determine how Buffalo City Metropolitan Municipality fulfils its responsibility with regards to the environmental management and protection of the natural environment. The environmental management and protection involve development of a number of tools, systems and actions to influence anthropogenic activities that might negatively impact on the natural environment.

The metro has been impacted by landscape change (habitat destruction and degradation), invasive alien species, over exploitation for example illegal sand mining practices and pollution. Invasive alien species pose significant threats to human livelihoods, economic development and biodiversity and these threats are likely to be exacerbated by climate change and the metro is infested with Invasive alien species. The metro developed an Invasive Alien Species control, monitoring and rehabilitation plan in 2019. The plan entails

STRATEGIC OUTCOME (SO2): A GREEN CITY

programmes and projects that the metro should embark on namely: Pursue options for contractors to clear commercially, feasible sites and follow up with herbicide spraying in subsequent seasons.

Buffalo City has a vast number of degraded wetlands and since there is no wetlands mapping on a bigger scale in metro, wetlands have to take pressure on various types of development which is unguided. The housing development, agricultural, wetland drainage, forestry as well as sand mining activities are the main noticeable challenges that puts pressure on wetlands ecosystem and possibly this can derive from a societal perception that wetlands were undesirable, dangerous places. The metro began to conduct a wetland identification/database in 2018/19 financial year and finalised it by 2019/20 financial year. By identifying the various types of wetlands in Buffalo City, a more knowledge and understanding of these ecosystems can be attained and the wetlands can be protected for their natural functions that include water purification, food attenuation, sediment removal and others. If suitably protected and conserved, wetlands can provide places for social enjoyment and recreation, as well as contributing towards an aesthetically pleasing environment.

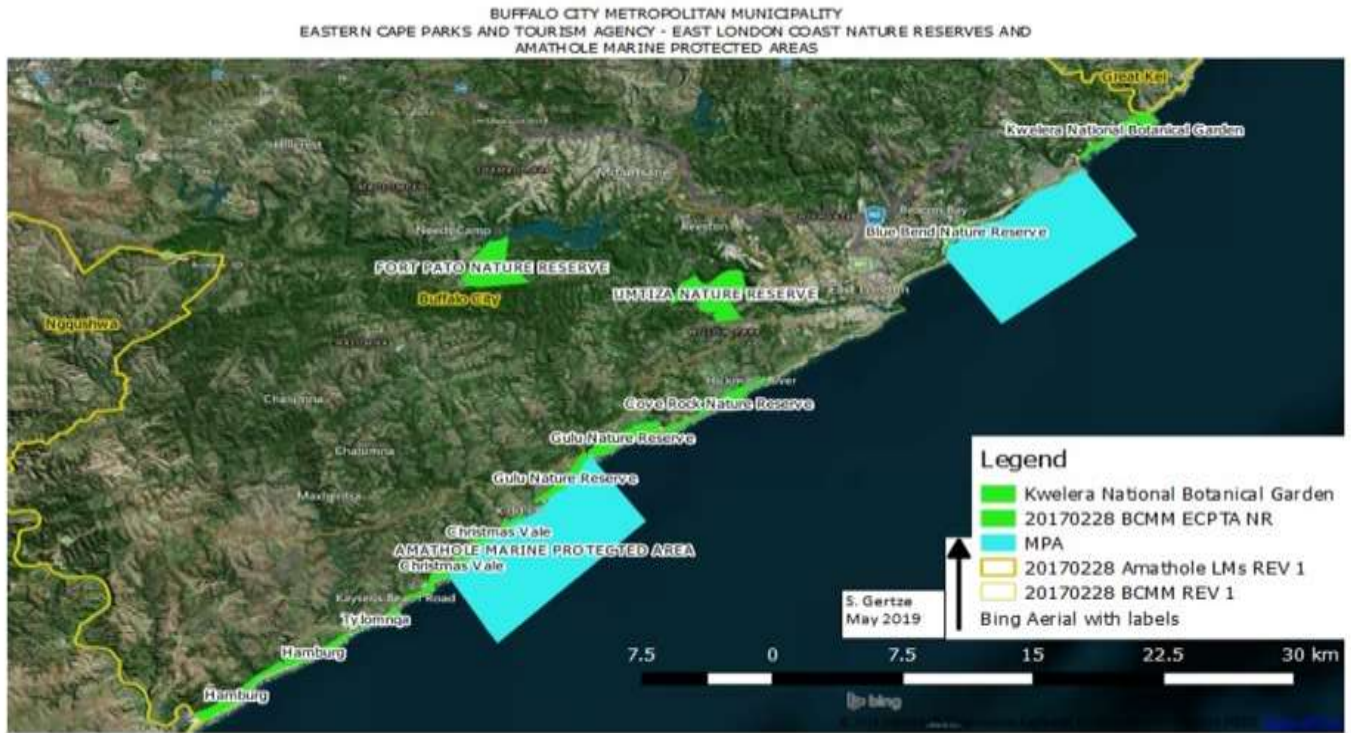
Climate Change is already having a direct impact on the ability of many South African municipalities to meet their developmental objectives. The challenge is our inability to predict with certainty the future conditions to which adaptation is needed. It is crucial to recognise that every directorate and department in the metro has a huge role in reducing emissions and every department will be directly and /or indirectly affected by climate change. In a nutshell the mandates and objectives of all directorates and departments will be directly affected by climate change hence the municipality adopted its own Climate Change Strategy in 2015 (BCMC118/15). In response to these adverse effect's climate change and the strategy the metro conducted a Mapping of Coastal Vulnerable areas in 2019. The mapping was done to identify, assess local vulnerabilities and map coastal risks zones as well as threatened sites within the metro's coastal zones. This mapping serves as a decision-making tool in order to determine the best location for new developments & Infrastructure. It can be used to determine which current developments & infrastructure need to be revisited in order to adequately prepare them for sea-level rise & by climate change. Additionally, it is used to identify all areas that are most at risk and plan ahead on better strategies on preventing any natural disasters from occurring in the near future. Currently the metro is embarking on the development of Climate Risk and Vulnerability Assessment (CRVA) which will be finalised by 2019/20 financial year. The CRVA aims to ensure that climate change is mainstreamed within the city's budgeting and planning.

Environmental education and awareness are necessary processes that allow all individuals to address environmental issues, concerns and to act in a correct manner to improve the status of the environment and look after it. The metro is in a process of reviewing its own Environmental Education and Awareness Strategy that will serve as a guidance tool to the metro and the citizens will become more sensitive and knowledgeable, gain skills to identify and resolve environmental challenges and participate accordingly.

Environmental Compliance - The National Environmental Legislation focuses in promoting ecologically sustainable development practices by private individuals as well as organs of state. Facilitating compliance with environmental legislation during the planning and implementation of service delivery projects is critical to the municipality's environmental regulatory, advisory and support function. The environmental impact assessment studies for major development in the metro are conducted to ensure that development does not hinder the environment negatively such developments include township establishments.

Protected areas- The Eastern Cape Parks and Tourism Agency (ECPTA) is the management authority as per the National Environmental Management: Protected Areas Act (No 57 of 2003) of various provincial protected areas. Protected areas under the management of the ECPTA within the BCMM jurisdiction is the East London Coast Nature Reserve, the Amathole Marine Protected Area and the Kwelera National Botanical Garden. East London Coast Nature Reserve and Amathole Marine Protected Area are solely managed by the ECPTA, whereas the Kwelera National Botanical Garden is co-managed with the South African National Biodiversity Institute. Management Plans have been developed for all protected areas managed by the ECPTA within jurisdiction of BCMM.

STRATEGIC OUTCOME (SO2): A GREEN CITY



Buffalo City Estuaries: the metro consists of 22 river estuaries within its boundaries of which range from large open system to small closed systems. The Nahoon Estuary is considered to have the highest conservation significance within the municipal area. The Nahoon Estuary is the only estuary that has been afforded formal protection through the proclamation of the East London Coast Nature Reserve, which extends from the coast inland and encompasses most of the estuary. Nahoon Estuarine Management Plan (Notice 41 of 2016) has been gazetted and approved by Council (BMC: 702/19). The Buffalo River Estuary known as Port of East London is located at the mouth of Buffalo River. It is the only river port in South Africa. The Buffalo River falls within the R20 tertiary catchment of the Mzimvubu to Tsitsikana Waster Management Area (WMA). The estuary management plan for Buffalo River has been developed and approved by the Department of Environmental Affairs and is submitted for council adoption. The developed plan was prepared by the Department of Environmental Affairs: Oceans & Coasts in collaboration with Transnet National Ports Authority and Nelson Mandela Metropolitan University. The plan outlines ten management objectives and they have been assigned with proposed activities and a description of the ecological impact or socio-economic consequence. Other estuaries within the metro are not protected, except for some extreme coastal extents that fall within the coastal Nature Reserves.

Buffalo City rivers and dams: The city area consist of seven main river catchments: Kwelerha, Gqunube, Nahoon, Buffalo, Gxulu, Tyolomnqa and Keiskamma. All our water sources in our environment depend on biodiversity for their cleanliness and general usefulness.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The National Climate Change Response (NCCR) White Paper (2011) outlines priority impact and response categories identified as part of a lengthy specialist input and consultation process that began with the National Climate Change Summit in March 2009. 	<ul style="list-style-type: none"> • BCMM Integrated Environmental Management Plan (IEMP) ,2004 amended 2015 which provides an overarching framework for environmental management

STRATEGIC OUTCOME (SO2): A GREEN CITY

The White Paper outlines impacts to key sectors and systems. The possible climate change impacts on sectors and systems within BCMM are diverse.

- BCMM Integrated Coastal Zone Management Plan (ICZMP), 2004 amended 2015 aimed at identifying and prioritising existing environmental pressures, provide the recommendation pressures, as well as the appropriate framework to manage the BCMM coastline
- State of Environment Report 2004 amended in 2015
- BCMM Climate Change Strategy, 2015
- Air Quality Management Plan
- Invasive Alien Species Control, Monitoring & Eradication Plan, 2019
- Buffalo City Metropolitan Wetlands Report, 2017
- Mapping of Coastal Vulnerable Areas, 2019
- Nahoon Estuarine Management Plan (Gazetted in 2016) and approved by council in October 2019 (BCMC 702/19)
- Buffalo River Estuarine Management Plan (Approved in 2018) and is submitted for council approval Municipal Open Space Systems, 2010
- Environmental Education and Awareness Strategy, 2010
- Municipal Open Space System, 2010

Progress & Achievements 2016 to date

- Implementation of the Annual Green Forum resolutions
- The actions that emanate from the forum are as follows:
- Establishment of green expo where schools will compete in showcasing their green initiatives, this is achieved by conducting school excursions at Nahoon Estuary and Nahoon Point Nature Reserves followed by green school competition (ongoing)
- Upscale the level of awareness on climate change in communities and encourage active citizenry through community workshop in Nxarhuni, Scenery Park and Zone 1, Zwelitsha (on going)
- Strengthen recycling programmes & explore waste reduction alternatives.
- The city to have a demarcated pathway for non-motorized transport system (cycling and walking)
- Develop air pollution by-laws with tariffs for enforcement (in Progress)
- The BCMM Council adopted the Climate Risk and Vulnerability Assessment to:
- Monitor the work of Cities in climate responsive planning and investment, some modifications to the current set of reporting indicators, as set out in MFMA Circular 88, are also proposed and will need to be addressed by the Metros as soon as these changes become enacted.
- To Ensure that climate change is mainstreamed within the city budgeting and planning National Treasury's Cities Support Programme introduced climate change responsiveness into Built Environment Performance Plan (BEPP).
- To maintain or adapt existing infrastructure, as well as build new infrastructure that is resilient to climate change uncertainties.
- Environmental Education and Awareness
- Environmental education and awareness-raising activities for environmental management, biodiversity and ecosystem protection is one of the critical functions of the City.

STRATEGIC OUTCOME (SO2): A GREEN CITY

- The effort to educate and change behaviour towards environmental issues, on an ongoing basis the city implemented its programme on awareness on increasing climate change effects and global environmental issues including biodiversity. Youth is the target group they are taken to school excursions and door to door campaigns are also conducted. Youth was given an opportunity to ongoing visit the Municipal owned Nature Reserves (Nahoon Estuary Nature Reserve and Nahoon Point Nature Reserve). Both reserves are designated as Environmental Education Centres. The aim of the excursion to these Nature Reserves was to raise awareness on the importance of wildlife found within our metro as well as the importance of the different indigenous flora found within our metro
- The Youth Community Outreach Programme (YCOP) is a community based environmental education and awareness programme.
- The programme aims to develop young people to become Environment Ambassadors, who will educate communities about Environmental Management issues.
- The education for sustainable development is key towards achieving active participation of communities in sustaining environment.
- Department of Environmental Fisheries and Forestry as the sector leader of environment took it upon them to strengthen the existing environmental education and awareness programme in municipalities by involving youth as agents of change.
- The municipality received one environmental ambassador (3-year contract) and 44 environmental ward champions for the period of 2 years to provide environmental education and enhance ward based environmental management whilst creating job opportunities & developing skills for young people.

Challenges

- The lack of stakeholder engagement (internal and external) poses a major threat to service delivery issues. This affects the sitting of Environment and climate change Committee and implementation of some of the Environmental Management programmes within the City.
- After a 3-year term of the YCOP the Municipality may experience a challenge in aligning continuous programmes.

Current State

- Environmental Management functions are also underpinned by environmental legislation and guidelines and aligned its core functions to the principles of the National Environmental Management Act, 107 of 1998 and Sustainable Development Goals, 2015.
- In addition to this, the City is directed by its strategic Integrated Environmental Management Plan which gives guidance and determine how Buffalo City Metropolitan Municipality fulfils its responsibility with regards to the environmental management and protection of the natural environment.
- The environmental management and protection involve development of a number of tools, systems and actions to influence anthropogenic activities that might negatively impact on the natural environment.
- The city is located within a special biodiversity hotspot known as the Albany Thicket Biome which is commonly referred as the Valley Bushveld. It comprises of various number of endemic plant species that are rare to find elsewhere. These may include Euphorbias, aloes, cycads, and many succulents abound. This area also consists of unique animals, birds and fish like the Golden Mole, Orange Breasted Sunbird and the Giant Earthworm. Such animals and plants that are found only within the Buffalo City region makes it more special and significant.
- Our ecosystems: the city consists of a range of ecosystems which include: its 82 km of coastline, the Albany Thicket Biome, the Savannah Biome, indigenous forests, grassland, wetlands and estuaries.

STRATEGIC OUTCOME (SO2): A GREEN CITY

- Our rivers and dams: The city area consist of seven main river catchments: Kwelerha, Gqunube, Nahoon, Buffalo, Gxulu, Tylomnqa and Keiskamma. All our water sources in our environment depend on biodiversity for their cleanliness and general usefulness.
- Our estuaries: the city consists of 22 river estuaries within its boundaries of which range from large open system to small closed systems. The Nahoon Estuary is considered to have the highest conservation significance within the municipal area. The Nahoon Estuary is the only estuary that has been afforded formal protection through the proclamation of the East London Coast Nature Reserve, which extends from the coast inland and encompasses most of the estuary. An Estuary Management Plan has been compiled for this estuary. Other estuaries within the Buffalo City are not protected, except for some extreme coastal extents that fall within the coastal Nature Reserves.
- Our Nature Reserves are as follows:
 - Umtiza Nature Reserve
 - The Nahoon River Estuary Nature Reserve
 - Bridle Dam Nature Reserve
 - Quenera Nature Reserve
 - Qonce (previously known as KWT) Nature Reserve
 - Fort Pato Nature Reserve
 - Gulu Nature Reserve
 - Kwelera Nature Reserve
 - The Nahoon Point Nature Reserve
 - Potters Pass Nature Reserve
- Biodiversity Assessment for East London Coast protected area Expansion
- The Municipality is currently working with Eastern Cape Parks and Tourism Agency (ECPTA) to declare ear-marked areas as protect areas by conducting Biodiversity assessment and field verification surveys. The sites are as follows:
 - Qinira,
 - Potterspass,
 - Nahoon Point,
 - Nahoon Estuary,
 - Bridle drift,
 - Gonubie Boardwalk,
 - Qonce (previously known as KWT) Nature Reserve and;
 - Gulu Nature Reserve
- Buffalo City has a vast number of degraded wetlands and since there is no wetlands mapping on a bigger scale in metro, wetlands have to take pressure on various types of development which is unguided.
- The housing development, agricultural, wetland drainage, forestry as well as sand mining activities are the main noticeable challenges that puts pressure on wetlands ecosystem and possibly this can derive from a societal perception that wetlands were undesirable, dangerous places.
- The metro began to conduct a wetland identification/ database in 2018/19 financial year and finalized it by 2019/20 financial year. By identifying the various types of wetlands in Buffalo City, a more knowledge and understanding of these ecosystems can be attained and the wetlands can be protected for their natural functions that include water purification, food attenuation, sediment removal and others.
- If suitably protected and conserved, wetlands can provide places for social enjoyment and recreation, as well as contributing towards an aesthetically pleasing environment.

STRATEGIC OUTCOME (SO2): A GREEN CITY

- In response to these adverse effects of climate change and the city's climate change strategy the city conducted several projects amongst others includes;
 - Mapping of Coastal Vulnerable areas in 2019. The mapping was done to identify, assess local vulnerabilities and map coastal risks zones as well as threatened sites within the metro's coastal zones. This mapping serves as a decision-making tool in order to determine the best location for new developments & Infrastructure.
 - The wetland rehabilitation in Scenery Park and Nu.1 Mdantsane: phase one (1) Wetlands rehabilitation (clearing of illegal dumping, and door to door campaign) was done at Mdantsane Nu.1 and John Dube wetland. The aim was to revive the degraded wetland into its original state and create a safe recreational area.
 - Phase two (2) Wetlands rehabilitation (clearing of alien invasive plants at the John Dube and NU1 Wetlands)
- Currently the metro is embarking on the development of Climate Risk and Vulnerability Assessment (CRVA). The CRVA aims to ensure that climate change is mainstreamed within the city's budgeting and planning.
- Environmental education and awareness are necessary processes that allow all individuals to address environmental issues, concerns and to act in a correct manner to improve the status of the environment and look after it.
- The metro is in a process of reviewing its own Environmental Education and Awareness Strategy that will serve as a guidance tool to the metro and the citizens will become more sensitive and knowledgeable, gain skills to identify and resolve environmental challenges and participate accordingly.
- The Implementation of Estuary and Buffalo River estuary Management Plans this includes having a Communication, Education and Awareness Raising to create a supportive environment for the implementation of both Estuarine Management Plans.
- The city reviewed its own Coastal Management Programme in 2015. one of the key actions of the Coastal Management Programme includes a sitting of the Municipal Coastal Committee on a quarterly basis. In addition, it highlights a need to resolve an approach to enforcement and addressing of illegal activities, especially those subject to Environmental Authorization.
- The DEFF Youth Community Outreach Programme (YCOP) is a community based environmental education and awareness programme. The programme aims to develop young people to become Environment Ambassadors, who will educate communities about Environmental Management issues.
- The Annual Green Forum: The green forum is one of the city's key climate change responses and in response to the city's climate change strategy, and the city committed to host an annual Green forum which is done during the month of June and is aligned with the World Environment Day celebrations.
- The green forum serves as a platform for the private sector, government departments and the public to come together to address climate change adaptation and mitigation actions as well as an environmental issue.
- The forum provides practical green solutions to communities and business, enabling them to harness their green consciousness in a fun and sustainable manner.
- The forum has different themes every year and one of its objectives is to upscale the level of awareness on climate change in communities and encourage active citizens.
- The themes were as follows:
 - Year 2018 - Adopting a green economy and lifestyle.
 - Year 2019 – Taking a stand against Air Pollution.
 - 2020 – Take time for Nature (The annual green forum did not take place due to the Covid19 pandemic and lockdown regulations).

Action Plans

Climate Change

STRATEGIC OUTCOME (SO2): A GREEN CITY

- In response to the diverse effects of climate change the IEMP Unit is in the process of developing Climate Risk and Vulnerability Assessment which aims to
- The resolution of the Metro's Green forum is being implemented
- Mainstreaming of Climate Risk and vulnerability Assessment into budget and planning process
- Upscale the level of awareness on climate change in communities and encourage active citizenry
- strengthen partnerships with the business sector to address the environmental management issues.

Environmental Education and Awareness

- Review Environmental Education and Awareness Strategy (In house)
- Revive the Environmental education centres i.e. Nahoon Estuary Nature Reserve and Nahoon Point Nature reserve through school excursions

Wetlands

- Our wetlands are in dire state & congested with waste and alien plants. There is a Wetlands Report in place that needs to be implemented.
- Finalisation of Wetlands database/ Identification

Coastal Management Programme

- Implementation of Coastal Management Programme which includes quarterly Meetings of the Municipal Coastal Committee.
- Resolve approach to enforcement and to the addressing of illegal activities, especially those subject to Environmental Authorization

East London Coast protected area expansion

- Biodiversity assessment and field verification surveys for; Qinira, Potterspass, Nahoon Point, Nahoon Estuary, Bridle drift, Gonubie Boardwalk, Qonce (previously known as KWT) Nature Reserve and Gulu Nature Reserve

Nahoon Estuary Management Plan and Buffalo River Management Plan

- Nahoon Estuary Management Plan was gazetted by MEC for DEDEA for implementation and adopted by Council. Buffalo River Estuary Management Plan approved by Minister of Environmental Affairs and waiting for its adoption by Council
- To ensure that there is coordinated actions and responsibilities of all different organs of state both plans will form part of the standing items on the Municipal Coastal Committee.
- Implementation of Nahoon Estuary and Buffalo River estuary Management Plans this includes having a Communication, Education and Awareness Raising to create a supportive environment for the implementation of both Estuarine Management Plans.

KFA 14: Air quality

In terms of the Air Quality Act no.39 of 2004 Buffalo City Metropolitan Municipality is mandated to manage and implement Environmental Pollution and Air Quality Management activities within its area of jurisdiction.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • National Environmental Management Act no. 107 of 1998 • Air Quality Act no.39 of 2004 	<ul style="list-style-type: none"> • BCMM Air Quality Management Plan • BCMM Air Quality By-Laws

STRATEGIC OUTCOME (SO2): A GREEN CITY

- | | |
|--|---|
| <ul style="list-style-type: none">• National Framework for Air Quality Management in the Republic of South Africa, 2012• National Water Act No. 36 of 1998• National Ambient Air Quality Standards No. 1210 of 2009.• National Dust Control Regulations No. R827 of 1 November 2013 | <ul style="list-style-type: none">• BCMM Air Quality Assurance and Quality Control System |
|--|---|

Progress & Achievements 2016 to date

- 2016/17 - Air Monitoring station for All Wards: Upgrading of BCMM's three air quality monitoring stations. Budget - R 700 000
- 2017/18 - Air Monitoring station for All Wards: A panel of specialist service providers to supply, install and commission air quality monitoring station equipment for period of two year. Budget - R 800 000
- 2017/18 - Review of the Air Quality Management Plan (AQMP): Review Buffalo City Metropolitan Municipality Air Quality management plan. Budget - R 600 000
- 2018/19 - Air Monitoring station for All Wards: A panel of specialist service providers to supply, install and commission air quality monitoring station equipment for period of one year. Budget - R 900 000
- AQMP was reviewed in 2018/19 financial year.
- BCMM AQO was appointed & designated in 2018/19 financial year.
- 2019/20 - Air Monitoring station for All Wards: A panel of specialist service providers to supply, install and commission air quality monitoring station equipment for period of three years. Budget - R 1 200 000

Ambient air monitoring stations

- During the financial year of 2017/18 BCMM air monitoring stations started reporting live/ sending data to South African Weather Services (SAWS).
- Manage to generate 80% of data coverage from all three stations.

Atmospheric Emission Licence (AEL)

- Achieved 100% of Atmospheric Emission Licences issued for each year.
- During the financial year of 2017/18 Atmospheric Emission Licence tariffs for new applications; renewal applications; transfer applications; provisional licence applications; application fee and section 22A administrative fine in terms of Section 21 of the Air Quality Act No 39 of 2004 was approved by council.

Implementation of the Air Quality Management Plan (AQMP)

- During the financial year 2018/19 AQMP was reviewed (every five years).
- The Chief Air Quality Officer was appointed and designated as BCMM Air Quality officer by council in 2018/19 financial year.
- During the financial year of 2019/20 five official attended Air quality management course and training of National Emission Information System (NAEIS) and South African Atmospheric Emission Licence Portal (SAAELIP).
- The Senior Air Quality Officer was appointed in 2020/21 financial year.

Challenges

- More staff need to be trained as Environmental Management inspectors (EMI) to implement compliance and enforcement of environmental issues
- Shortage of staff within the air quality unit currently the unit is utilising the interns.

STRATEGIC OUTCOME (SO2): A GREEN CITY

- Development of air quality management by-laws
- Compliance and Enforcement tariff fines for non-compliance of industries

Current State	Action Plans
<ul style="list-style-type: none"> • Chapter 3 of the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA) tasks all South African Municipalities with the development and implementation of an AQMP as part their Integrated Development Plan (IDP). Where applicable, the AQMP must: <ul style="list-style-type: none"> ▪ Improve air quality; ▪ Identify and reduce the negative impact on human health and the environment of poor air quality; ▪ Address the effects of emissions from the use of fossil fuels in residential applications; ▪ Address the effects of emissions from industrial sources; ▪ Address the effects of emissions from any point or non-point source of air pollution 	<ul style="list-style-type: none"> • Implementation of the Ambient Air Quality goals as recommended and adopted by BCMM. • Upgrading of air quality monitoring stations equipment

KFA 15: Parks and Open Spaces

The Parks Department is responsible for the enhancement of the natural environment through the development, maintenance and management of Community Parks and Open Spaces, Arboricultural and Horticultural activities.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • NEMA (National Environmental Management Act) • NEMBA (National Environmental Management Biodiversity Act) 	<ul style="list-style-type: none"> • Municipal Open Spaces System (under review)

Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • From 2016 to date, a total Sixteen (16) Community/Recreation Parks were developed, and some upgraded across the Three (3) Regions (Coastal, Midlands, and Inland) of the Metro. • Total of Ten (10) were New Parks and Six (6) Upgraded • Two (2) Outdoor Gyms developed (Sweetwaters and Sterling – James Pearce Park) • Continuous grass cutting of Open Spaces done • Development and upgrading of parks in Wards 18, 44, 43, 36, 14, 04, 10, 23, 44, & 45: James Pearce, Sweetwaters, Bhisho Dam, Breidbach, Dimbaza, Mdantsane (N.U 3), Selborne (Installation of Playground Equipment, Fencing, and Outdoor Gym Equipment) to the value of R4 405 723.00 	<ul style="list-style-type: none"> • Vandalism and theft • Increased levels of illegal dumping

STRATEGIC OUTCOME (SO2): A GREEN CITY

Current State	Action Plans
<ul style="list-style-type: none"> • Currently there are 112 existing parks in the BCMM jurisdiction and the target for development of new parks this financial year (2020/21) is 6. Our parks are divided into 3 categories i.e., Children’s playgrounds, Community parks and Regional or Eco parks. • Public Open Spaces are the underdeveloped green spaces which are spread across the residential areas of the Metro. 	<ul style="list-style-type: none"> • Upgrading and Development of Six (6) New Community Parks • Nursery James Pears Park • Procurement of Grass Cutting Equipment • Procurement of Parks New Fleet • Development of Metro Wide City Beautification and Landscaping Plan/Strategy

KFA 16: Vegetation Control and Biodiversity

Environmental management and protection entail development of a set of tools, systems and procedures to influence human activities that might negatively impact on the natural environment. The City has been impacted by landscape change (habitat destruction and degradation), invasive alien species, pollution and over exploitation for example illegal sand mining practices. Given the current threats to biodiversity, and the projected impacts of climate change, the municipality has committed to protecting, and managing the city’s ecological infrastructure to enhance ecosystem resilience and the ability of our citizens to adopt to persistent change and short-term disasters.

Invasive alien species pose significant threats to human livelihoods, economic development and biodiversity and these threats are likely to be exacerbated by climate change. Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are increasing priorities in ensuring the overall sustainability of the city’s ecological infrastructure. The National Environmental Management: Biodiversity Act (NEMBA, Act 10 of 2004) provides a framework for the management and conservation of South Africa’s biodiversity and outlines the requirements for sustainable use of biological resources and the protection of species and ecosystems. Chapter 5 of the Act deals with the management of invasive alien species. In August of 2014 the NEMBA regulations for invasive species were promulgated and published. These regulations list four different categories of invasive alien species and provide instructions on how these species should be managed, controlled and eradicated from areas where they may cause harm to the environment. In terms of NEMBA, all state entities (including Municipalities) must develop a strategy and management plan for the monitoring, control and eradication of IAS on land they own.

Climate Change is already having a direct impact on the ability of many South African municipalities to meet their developmental objectives. Extended dry seasons, increasing temperatures, extreme storms and sea level rise result in drought, crop failure, livestock death, damage to infrastructure, runaway fires and will further entrench poverty with the increase of vector-borne disease, disabling of existing livelihood and damage to household assets. The NCCS White Paper places an obligation on BCMM to formally include climate change response in planning. It is therefore important that BCMM proactively takes steps to consider and deal with climate change risks of high significance. In response to this the city developed climate change strategy which was adopted by council in 2015.

The key threats to the wetlands located within Buffalo City Metropolitan Municipality includes, Invasive alien plants (IAPs), Erosion, Development within and around wetlands, Pollution and excess nutrients, Draining of water, over grazing/tramping, Lack of buffer zones next to wetlands and Lack of buffer zones next to wetlands. To streamline and improve the management of wetlands, the city is implementing the Local Action for Biodiversity: Wetlands South Africa (LAB: Wetlands SA) programme with support from ICLEI Africa Secretariat (ICLEI AS). The LAB: Wetlands SA project aims to ensure the protection of priority natural wetland resources, thus enabling the supply of ecosystem services, and promoting resilient communities and sustainable local economies under a changing climate within

STRATEGIC OUTCOME (SO2): A GREEN CITY

South Africa local governments. Through the development of the Wetland Report, ICLEI AS will assist the Buffalo City in identifying the gaps in management and assist with devising new and better wetlands management strategies going forward.

The value of wetlands and the ecosystem services they provide have been recognised by the multiple stakeholder working within the municipality and as such, efforts are being made to halt the loss of wetlands and rehabilitate those that have been damaged or degraded with the purpose of restoring functionality and the subsequent provision of ecosystem services

Environmental Education and Awareness are of critical importance due to a rapid decline of the state of the natural environment in the city. The Buffalo City Metropolitan Municipality understands that human existence and its operations depend entirely on the survival of the environment because if there is no environment then human existence and its operations will become unfunctional and in-existent. The fauna, flora and natural resources within the Buffalo City region are deteriorating because of inadequate knowledge, information and lack of understanding. The importance and value of the natural environment and the ecosystems that exist within are poorly understood and because of this, the environment and all its ecological linkages remain threatened. The resources that currently sustain the lives of all citizens are in question whether they will be able to meet the needs of future generations. It is for this reason then, that environmental education and awareness becomes necessary. Urban development, pollution and an increase in the population growth are some contributing factors to a decline in the Integrated Environmental Management Plan. Environmental education and awareness are necessary processes that allow all individuals to address environmental issues, concerns and to act in a correct manner to improve the status of the environment and look after it. Once these are done, individuals start developing a deeper understanding of environmental issues and can make informed and responsible decisions. Citizens become more sensitive and knowledgeable, they have an attitude of concern and motivation to improve environmental quality and foremost they gain skills to identify and resolve environmental challenges and participate accordingly.

Environmental Compliance - The National Environmental Legislation focuses in promoting ecologically sustainable development practices by private individuals as well as organs of state. Municipal decision making on private development takes into consideration compliance with environmental legislation to prevent further degradation of ecosystems. The municipality's compliance with environmental legislation for its own projects is an area that requires ongoing improvement. Facilitating compliance with environmental legislation during the planning and implementation of service delivery projects is critical to the municipality's environmental regulatory, advisory and support function.

Protected areas- The Eastern Cape Parks and Tourism Agency (ECPTA) is the management authority as per the National Environmental Management: Protected Areas Act (No 57 of 2003) of various provincial protected areas. Protected areas under the management of the ECPTA within the BCMM jurisdiction is the East London Coast Nature Reserve, the Amathole Marine Protected Area and the Kwelera National Botanical Garden. East London Coast Nature Reserve and Amathole Marine Protected Area are solely managed by the ECPTA, whereas the Kwelera National Botanical Garden is co-managed with the South African National Biodiversity Institute. Management Plans have been developed for all protected areas managed by the ECPTA within jurisdiction of BCMM.

East London Coast Nature Reserve

East London Coast Nature Reserve (ELCNR) is a name coined to refer to a series of nature reserves and state forests situated primarily on the coastline between Great Fish River and the Great Kei River. The coastal Nature Reserves/State Forests include inter alia (from north-east to south-west) Cape Morgan, Double Mouth, Cape Henderson, Cintsa West & East, Blue Bend, Cove Rock, Gulu, Kidd's Beach, Kayser's Beach, Chalumna, Kiwane and Hamburg (including Forest 224). The remaining two nature reserves (Umtiza Forest and Fort Pato) are located inland, approximately 14km and 25km north of East London on the south-western banks of the Buffalo River. The ELCNR is approximately 3 424ha in size and represents approximately 60% of the 300km coastline between these two rivers.

STRATEGIC OUTCOME (SO2): A GREEN CITY

The ELCNR comprises of a mosaic of coastal forests, thicket, bushveld and grassland vegetation. It consists of five main vegetation types, including: Transitional Coastal Forest, Valley Thicket, Eastern Thorn Bushveld, Eastern Dune Thicket and Coastal grassland.

Several species of conservation importance are found within the boundaries of ELCNR, including *Ptaeroxylon obliquum*, *Buxus macowanii*, *Umtiza listerana*, *Encephalartos altensteinii* and *E. villosus*. Agricultural practices, rural and urban development have virtually established the two inland reserves as islands of original Mesic Kaffrarian Thicket and its associated fauna, which includes several endangered species.

While the majority of the large mammals have become locally extinct over the last century many animals still occur in ELCNR – including the Samango Monkey at Umtiza. Rare fauna found in the ELCNR as a whole include the Leopard, Blue Duiker, Giant Golden Mole, and Tree Dassies. Cape Parrots used to be observed at Umtiza, but have not been seen for many years. Other species of interest include Crowned Eagles, Knysna Lourie and Narina Trogon. The African Black Oystercatcher also occurs along the coast and is regarded as the second most threatened bird on the South African Coast.

Kwelera National Botanical Garden

Situated about 18km northeast of East London within the municipal boundaries of Buffalo City Metropolitan Municipality between the Gonubie and Kwelera Rivers, the Kwelera National Botanical Garden (KwNBG) is the first National Botanical Garden to be established in the Eastern Cape.

The declaration of the KwNBG in 2014 marked a significant step towards delivering on the National Department of Environmental Affairs Outcome 10 commitments. The Kwelera Nature Reserve (KNR), which is already declared and managed by the Eastern Cape Parks and Tourism Agency (ECPTA) as a Protected Area, is the anchor site for the KwNBG. The South African National Biodiversity Institute (SANBI) only added about 10ha of landscape garden to the anchor site. Under the signed Memorandum of Agreement, the Nature Reserve will remain under ECPTA but be co-managed with SANBI as the natural portion of the new Kwelera National Botanical Garden. The KwNBG is an important biodiversity corridor in the region and comprises 160ha of pristine coastal dune forest, marine frontage and coastal grasslands. Currently, the KwNBG is not fully operational. An Environmental Impact Assessment process is currently in process for proposed infrastructure developments within the KwNBG.

Amathole Marine Protected Area

The Amathole Marine Protected Area (MPA) lies in the Eastern Cape Province between the Kei Mouth, Gonubie and the Gxulu Rivers at East London and extends three nautical miles to the sea (Refer to map). The Amathole MPA located within the jurisdiction of three municipalities, namely Buffalo City Municipality, Great Kei Municipality under Amathole District Municipality.

Two Sections of the three sections of the Amathole MPA fall within the jurisdiction of BCMM. The area of the two sections within the BCMM are as follow:

- ❑ The Gonubie area encompasses the sea area (excluding any estuary) between the high-water mark and a distance of three nautical miles seaward, and between, as southern-western boundary, a line drawn 145° from Nahoon Point (32° 59' .778 S; 027° 57' .096 E), and, as north-eastern boundary, a line drawn 145° from Gonubie Point (32° 56' .485 S; 028° 02' .120 E). The south-eastern offshore boundary is a straight line running 045°, which joins the southern corner (33° 02' .213 S, 027° 59' .119 E) and the eastern corner (32° 58' .955 S; 028° 04' .125 E) of the area.
- ❑ The Gxulu area encompasses the sea area (excluding the estuary) between the high-water mark, and a distance of three nautical miles seaward, and between, as southern-western boundary, a line drawn 149° from Christmas Rock (33° 11' .560 S; 027° 38' .626 E), and, as north-eastern boundary, a line drawn 144° from the Gxulu River Mouth (33° 07' .145 S; 027° 43' .893 E). The

STRATEGIC OUTCOME (SO2): A GREEN CITY

south-eastern offshore boundary is a straight line running 045°, which joins the southern corner (33° 14' .018 S; 027° 40' .422 E) and the eastern corner (33° 09' .513 S; 027° 45' .913 E) of the area.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The National Climate Change Response (NCCR) White Paper (2011) outlines priority impact and response categories identified as part of a lengthy specialist input and consultation process that began with the National Climate Change Summit in March 2009. The White Paper outlines impacts to key sectors and systems. The possible climate change impacts on sectors and systems within BCMM are diverse. • The National Environmental Act 1998 as amended • Draft climate change bill, 2018 • Sustainable Development Goals • National Development Plan 	<ul style="list-style-type: none"> • BCMM Integrated Environmental Management Plan (IEMP), 2004 amended 2015 (Adoption Date) • BCMM Integrated Coastal Zone Management Plan (ICZMP), 2004 amended 2015 (Adoption Date) • BCMM Climate Change Strategy, 2015 (Adoption Date) • State of Environment Report 2004 amended in 2015 • Municipal Open Space Systems, 2010 • Environmental Education and Awareness Strategy, 2010 • Buffalo River Estuarine Management Plan, (Gazetted in 2018) • Nahoon Estuarine Management Plan, (Gazetted in 2016) • Air Quality Management Plan
Progress & Achievements 2016 to date	Challenges
	<ul style="list-style-type: none"> • Limited resources to deal with high demand of vegetation control (bush clearing) • Increased levels of illegal dumping
Current State	Action Plans
<ul style="list-style-type: none"> • There's currently a very high demand for bush clearing as it contributes to the increase of crime and illegal dumping • A total of 62 100 m² of vegetation control (bush clearing and noxious weed eradication) was done across the 3 regions of BCMM during the last financial. 	<ul style="list-style-type: none"> • Wetland Rehabilitation Phase 2: Clearing of Alien Invasive plants in John Dube Wetland and NU 1.

KFA 17: Municipal and Environmental Health

Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 83 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services. Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations. (WHO).

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • National Health Act (NHA), 2003 (Act 61 of 2003) 	<ul style="list-style-type: none"> • Municipal Health Services Plan

STRATEGIC OUTCOME (SO2): A GREEN CITY

	<ul style="list-style-type: none"> • Municipal Health By-laws. • Environmental legislation.
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • Number of water samples taken and analysed in All 50 BCMM Wards: 5278 water samples were taken, tested and analysed at the Municipal Scientific Services Laboratory. Notices were issued for sample failures and re-sampling conducted to ensure compliance with SANS 241 (Standard for Drinking Water). Budget - R1 548 858 (the amount for both water & food sampling due to a shared Vote) • Number of food samples taken and analysed in All 50 BCMM Wards: 3939 food samples were taken, tested and analysed at the laboratories. Vendors/service providers who were not in compliance were issued with non-compliance notices and were re-inspected to ensure compliance with food control regulations. Budget - R1 548 858 (the amount for both water & food sampling due to a shared Vote). • Enforcement of by-laws – hawkers in terms of food preparation/storage/selling & compliance in All 50 BCMM Wards: 48 Law Enforcement Operations were successfully conducted. • Health and Hygiene awareness campaigns in All 50 BCMM Wards: 10 Health & Hygiene Education & Awareness Campaigns/ Events were arranged and held at venues across the Region. Budget – R 853 509 • Food Safety Equipment (3 x cold storage facilities and 3 x ATP meters for All 50 BCMM Wards: The equipment was procured to bolster MHS capacity’s facilities to render efficient food control services to the region. ATP metres are portable instruments used to detect bacteria on surfaces within few minutes and without detailed Lab analysis at a cost of R 329 296,00. 	<p>Challenges</p> <ul style="list-style-type: none"> • Shortage of staff due to vacant unfunded posts. • Municipal Health Service Plan needs to be reviewed.
<p>Current State</p> <ul style="list-style-type: none"> • Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. • It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the 	<p>Action Plans</p> <ul style="list-style-type: none"> • Taking of Drinking Water Samples to measure compliance with SANS 241 (Drinking Water Quality Standards) • Taking of Food Samples to measure compliance with Compliance with FCD’s Act & its Regulations • Taking of Food Samples to measure compliance with Compliance with FCD’s Act & its Regulations

STRATEGIC OUTCOME (SO2): A GREEN CITY

environment that can adversely affect the health of present and future generations.

- The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development. It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

- Inspection of Food Premises for Compliance with Regulations, GN No. R638 (Regulation Governing Hygiene of Food Premises, Transport of Food & Related Matters
- Inspection of solid waste landfill sites; Panel beaters; Spray-painting; Laundromat & Dry Cleaners; and Industrial premises for Compliance with the National Environmental Norms & Standards for Premises and Acceptable Monitoring Standards for EHP's, Notice 1229 of 2015
- Conduct Health & Hygiene Education and Awareness Events to Improved health status and knowledge on health and hygiene amongst target groups.
- Surveillance of Premises
- Vector Control
- Review of Municipal Health Services Plan

KFA 18: Solid Waste Management

Solid Waste Management Services are at the centre of environmental sustainability and cover all waste services within the Metro. The department has aligned its core functions to the National Environmental Management Waste Act (NEMWA) guidelines which are refuse collections, landfills and recycling. It is also guided by its Strategic Integrated Waste Plan which is presently under review. These strategic sectoral plans provide guidance and determine how Buffalo City Metropolitan Municipality fulfils its responsibility with regards to the management and protection of the natural environment.

The GTAC Diagnostic Report noted systemic challenges in the Solid Waste Department. Key areas highlighted included core service delivery functions such as solid waste management. This tainted the “face of the city”, and as the Diagnostic Report noted, made for discontented ratepayers and residents, and adversely affected the decisions of investors and tourists. It concluded that business processes in the department remain inefficient and outdated and require to be substantially re-engineered. Accountability systems were found to be weak, with interventions needed to develop service standards aligned to a reinvigorated Performance Management and Development System.

Street sweeping

Encompasses litter picking, gutter cleaning, street sweeping, focusing mainly on main roads, CBD, entrances and exits of the city. This division is also responsible for refuse bag distribution in both formal and informal areas. BCMM has budgeted for the Steel Street Litter (Disposal) Bins which will be installed in all BCMM CBD's and areas with high concentration of people.

Refuse Removal

Entails domestic and business refuse removal and clearing of drop-off points as per the refuse collection schedule. Domestic refuse is supposed to be collected once a week from each household as per the National Domestic Collection Standards, whilst businesses are serviced according to the owner's request. BCMM in the 2018/19 financial year procured additional twenty (20) new Refuse Removal Compactor Trucks and distributed to all Regions (10 Coastal, 5 Midlands and 5 Inland). In the 2019/20 financial year, additional budget

STRATEGIC OUTCOME (SO2): A GREEN CITY

would be allocated for the procurement of extra new Refuse Removal Compactor Trucks in order to strengthen this service. Also Refuse Skips and Twenty (20) Bakkies were procured to service informal settlements mainly and improve refuse removal services.

Landfills

These are used for the disposal, compaction and cover of general waste from all households (formal/informal), businesses and pre-treated medical waste from health institutions. Data indicating the amount of waste to be disposed is collected by means of a weigh bridge. The Department is doing a pilot project with GIZ and SEPA for diversion of waste from landfill disposal. So far from these pilot projects the waste profile of BCMM has been done. In the Roundhill Landfill Site, Construction of Cell 3 and 4B completed. This is done to increase the landfilling (disposal) space at the Roundhill Landfill Site. In the 2019/20 financial year both pilot project, SEPA (Household Hazardous Waste) and GIZ (Waste Diversion from the Landfill Sites) were rolled-out to the targeted areas (Wards).

Garden Transfer Stations

These are used for the temporary storage of garden waste from the general public excluding private garden services. In the 2019/20 financial year BCMM is busy with the closure and rehabilitation of closed Domestic Waste Landfill Sites. The intention is to convert these closed and rehabilitated landfill sites to Garden Transfer Station (expansion of garden transfer stations).

Waste minimization

Embraces the concepts of reduce, re-use, recycle and recover. It is also responsible for the development of an Integrated Waste Management Plan (IWMP), development of by-laws and development of a waste management strategy by ensuring that communities embark on clean-up campaigns and education and awareness programmes. BCMM waste minimisation strategy will be developed in order to guide all minimisation (reduce, re-use, recycling and recover) initiatives. This strategy will also outline all clean-up campaigns, education and awareness programmes.

The Strategy

It is clear that a new strategic focus is required by the department. And in a real sense, there is a clear understanding by the political and administrative leadership of the Directorate of Municipal Services that there urgently requires to be a step change in policy approach and strategic orientation of the Department. This is a vital first step in any process of change management – acceptance of the need for a change agenda.

There is also evident appreciation of the broad direction in which the department needs to go. Many key elements of the Green City component of the MGDS and the policy thrust of the Environmental Management Waste Act are integrated in the Department Draft Integrated Waste Management Plan.

What has been missing to date is the How part – the change strategy – and a clear set of institutional arrangements to manage the change agenda. The essence of the proposed strategy is three-fold and deals with addressing “hotspot” issues confronting the city, as well as with putting in place processes to reorient the Directorate towards a new mandate and deal with systemic weaknesses related to structure, systems and business processes.

The three pillars of the strategy are as follows:

STRATEGIC OUTCOME (SO2): A GREEN CITY

- (i) Urgently address the current “face of the city” challenges through a Clean City Programme implemented in partnership with BCMDA and Call to Action;
- (ii) Address capacity shortfalls and accountability failures in management and supervisory levels of the Directorate; and
- (iii) Assess and redesign the structure, business models, and systems to achieve required improvements in efficiencies and in achieving green city outcomes envisaged in the MGDS.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • National Environmental Management Waste Act (NEMWA) 	<ul style="list-style-type: none"> • Integrated Waste Management Plan • Disaster Risk Management Policy Framework • BCMM Integrated Environmental Management Plan (IEMP) which provides an overarching framework for environmental management • BCMM Integrated Coastal Zone Management Plan (ICZMP) aimed at identifying and prioritising existing environmental pressures, provide the recommendation pressures, as well as the appropriate framework to manage the BCMM coastline • BCMM Climate Change Strategy for managing energy and mitigating climate change effects • Municipal Open Spaces System • Air Quality Management Plan
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Clariter has constructed an R&D facility and have been successful in converting plastic waste into waxes, lubricants and oils. These commodities are then able to be blended by SMME’s (to be trained by Clariter) into products such as car wood and floor polish, candles, lipstick and lip-ice as well as firelighters. However, the full plant if constructed needs 80ton per month of plastic waste to run, which may mean it is located in one of the larger metros • Duncan Village buy-back centres, recycling and re-use (with BCMDA) • Procurement of solid waste fleet and plant in All wards: Procurement and delivery of 33 compactor trucks, 7 skip loaders, 4 tipper trucks, and 3 horse & trailer trucks to the value of R 39 860 371.00 • Construction of cell 3 and 4 and ancilliary works at Roundhill landfill site for All wards (coastal and midlands) • Construction of cell 3 and 4, installation of liners, construction of Leachate treatment plant, construction of material recovery facility to the value of R 147 891 316.68 	<ul style="list-style-type: none"> • Proliferation of illegally dumped waste and general littering • Non- adherence to refuse collection schedule leading to refuse scattering around • Non-enforcement of Solid Waste Management by-laws • Poorly serviced informal settlements due to infrastructure • Continuous use of historical and closed landfill sites. • Minimal budget allocation towards Waste Minimisation initiatives. • Non- availability of Waste Transfer Stations and long distances to Roundhill Landfill Site • Conditions of service that are not responsive to operational needs, with direct implications on escalated overtime • No vigorous initiatives and projects on Waste Recycling and Diversion from Landfills

STRATEGIC OUTCOME (SO2): A GREEN CITY

<ul style="list-style-type: none"> • Procurement, delivery and installation of street litter bins (850) to All wards: Total of 300 already installed and 550 are being installed. R 5 000 000.00 • Upgrading of transfer stations in Wards 31 and 28 respectively: Progress made in the upgrading of Kidds Beach, Kayser’s Beach and Beacon Bay garden transfer stations at a cost of R 2 876 348.00. • In-depth work-study on Refuse Removal done in the Coastal Region extrapolated in the other two Regions (Midlands and Inland) • Review of Refuse Removal schedule at Coastal Region completed and to be implemented soon • Review of Refuse Removal schedule at Midlands Region completed and already implemented. • Procurement and installation of Three Hundred (300) Street Litter Bins in strategic points across the Metro • Addition Five Hundred and Fifty (550) Street Litter • Adoption and successful implementation of Good Green Deeds Programme • Adoption and successful implementation of Call-2-Action in Coastal Region between BCMM and Border Kei Chamber of Business on behalf of Business • Both BCMM Landfill Sites (Roundhill and Qonce (previously known as KWT)) are permitted and are at 80% compliance • Construction of Cell 3 and 4 completed at the Roundhill Landfill Site • Construction of Leachate Treatment Plant completed at Roundhill Landfill Site • Construction of the Material Recovery Facility (MRF) completed at Roundhill Landfill Site • Three (3) Old Dumping Sites (Kidd's Beach, Kyser's Beach, and Beacon Bay) are upgraded and converted into Garden Transfer Stations 	
<p>Current State</p> <ul style="list-style-type: none"> • In-depth work-study on Refuse Removal done in the Coastal Region extrapolated in the other two Regions (Midlands and Inland) • Review of Refuse Removal schedule at Coastal Region completed and to be implemented soon 	<p>Action Plans</p> <ul style="list-style-type: none"> • Procurement of BCMM Solid Waste Fleet and Plant • Purchase Waste Bulk Containers (Skips) • Upgrading of Transfer Stations • Purchase of Cambridge/Transfer Facilities • Through Call-2-Action: establishment of Four (4) Recycling Plants / Mini Buy Back Centres in

STRATEGIC OUTCOME (SO2): A GREEN CITY

- Review of Refuse Removal schedule at Midlands Region completed and already implemented.
 - Procurement and installation of Three Hundred (300) Street Litter Bins in strategic points across the Metro
 - Addition Five Hundred and Fifty (550) Street Litter
 - Adoption and successful implementation of Good Green Deeds Programme
 - Adoption and successful implementation of Call-2-Action in Coastal Region between BCMM and Border Kei Chamber of Business on behalf of Business
 - Both BCMM Landfill Sites (Roundhill and Qonce (previously known as KWT)) are permitted and are at 80% compliance
 - Construction of Cell 3 and 4 completed at the Roundhill Landfill Site
 - Construction of Leachate Treatment Plant completed at Roundhill Landfill Site
 - Construction of the Material Recovery Facility (MRF) completed at Roundhill Landfill Site
 - Three (3) Old Dumping Sites (Kidd's Beach, Kyser's Beach, and Beacon Bay) are upgraded and converted into Garden Transfer Stations
- Southernwood, Oxford Street, Settlers Way, and Quigney
- Through DEDEAT: implementation of waste management project (illegal dumps, recycling and integration of waste pickers) in the Inland Region with focus in KWT and Bhisho
 - Operations and Maintenance of Waste Cells
 - Assessment Prior Rehabilitation of Unlicensed Disposal Sites
 - Waste Minimisation, Recycling, Awareness and Waste Separation Programmes
 - Roundhill Landfill Site Operations

Strategic Outcome

3

A CONNECTED CITY



SITUATIONAL ANALYSIS

1. STRATEGIC OBJECTIVE

To maintain a world class logistics network.

2. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the Strategic Outcome, Strategic Objective and Key Focus Areas is depicted as follows:

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 3 (SO3): A connected city	To maintain a world class logistics network	KFA 19: Roads and Storm water Infrastructure
		KFA 20: ICT
		KFA 21: Transport Planning and Operations
		KFA 22: Energy Supply Efficiency

3. STRATEGIC PRIORITIES

The following strategic priorities applicable to this Strategic Outcome have been identified during the 2021/2026 IDP Process:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 5: Spatial Integration, Human Settlements and Local Government	Goal 2: An enabling infrastructure network	<p>MGDS Strategic Outcome 3: A Connected City:</p> <ul style="list-style-type: none"> Priority 1 - Work closely with Provincial Government to engage Transnet on retention of manganese for Ngqura (which would allow export of Ford through East London Port, adding to the business case for expansion)

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
		<ul style="list-style-type: none"> ▪ Priority 2 - Continue to engage national government on West Bank/kuGompo Logistics Hub, including shifting container terminal to West Bank ▪ Priority 3 - Ensure Settlers Expansion Phase 1 completed ▪ Priority 4 - Ensure CIDMS readiness to optimize future grant draw-down from NT ▪ Priority 5 - Partner with World Bank on Smart City Strategy, and integrate Smart City approaches into city business processes (waste, facilities management, energy solutions, security, finance, asset management etc) ▪ Priority 6 - Accelerate digital access (free wifi and digital skills hub)

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

KFA 19: Roads and Storm water Infrastructure

In any City, the road network is one of the key components of the transportation system enabling mobility for the transportation of goods and people. A good reliable roads network is vital to the economy of a City and acts as a catalyst to development. With this in mind, the Roads branches core mandate is to provide a safe all-weather roads network for the use of all road users.

Roads and Stormwater services are responsible for management of the road and infrastructure network in the built-up area. Which includes surfaced and gravelled roads with associated storm water. BCMM also has a dedicated major storm water channelling that protects the city from major flooding. Major and minor bridges and culvert also form part of the network.

The service contributes towards the Connected City Pillar of the Metro Growth and development strategy with priority being to ensure seamless movement of vehicles and people within and through the city through a reliable and well-kept road network.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The South African National Roads Agency and National Roads Act, 1998 (Act No. 7 of 1998) • National Land Transport Transition Act, 2000 (Act No. 22 of 2000) • National Road Traffic Act, 1996 (Act No. 93 of 1996) as amended 	<ul style="list-style-type: none"> • Roads Master Plan 2018/19 • Stormwater master plan 2009/10 • BCMM pavement management standards
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Upgrading of Mdantsane gravel roads to surfaced standards - cluster 1 – phase 3 in Wards 11, 12,14,17, 42: Upgrading of a 23,4 km gravel road to surfaced standard with associated stormwater. 	<p>ROADS PROBLEM STATEMENT</p> <p>Generally, it is acceptable to have a backlog of between 5% to 10% of the roads network in a Poor to Very Poor condition at any given time. Based on the assessments done by the</p>

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

- Start date: 28 June 2016
- End Date: 31 July 2020
- Cost: R 136 667 544.53
- Upgrading of Mdantsane gravel roads to surfaced standards - cluster 2 – Phase 3 in Wards 11, 20,30,48: Upgrading of a 20 km gravel road to surfaced standard with associated stormwater.
 - Start date: 15 July 2016
 - End Date: 05 July 2018
 - Cost: R 128 745 195.48
- Upgrading of Mdantsane gravel roads to surfaced standards - cluster 3 – phase 3 in Wards 21,22,23: Upgrading of a 15 km gravel road to surfaced standard with associated stormwater
 - Start date: 11 June 2018
 - End Date: 01 June 2020
 - Cost: R 96 020 846.17
- Reconstruction and Rehabilitation of Fleet Street – link to R72 and NE Expressway in Ward 47: To reconstruct and rehabilitate the road layer works and surfacing of Fleet Street 1,5 km.
 - Start Date: 25 July 2016
 - End Date: 01 December 2017
 - Cost: R 134 348 213,92
- Upgrading of Gonubie Main Road in Wards 27,28: Upgrading of Gonubie Main Road CRCP (Continuously Reinforced Concrete Pavement) 4 km long dual carriageway, along with intersections, cycle path and stormwater drainage.
 - Start Date: April 2013
 - End Date: October 2016
 - Cost: R 150 581 826.72
- Beacon Bay and Gonubie Link Road, Phase 2 in Ward 27: Construction of 650 m of dual carriageway road and a major concrete culvert along with sidewalks, electrical reticulation and stormwater drainage.
 - Start Date: 11 July 2017
 - End Date: 19 March 2019
 - Cost: R81 545 300.03
- Upgrading of gravel roads in RDP settlements to surfaced standards - cluster 2 in Wards 24, 48: Upgrading of approximately 2 km gravel road to surfaced standard with associated drainage system.
 - Start Date: 14 June 2016

department, the current proportion of roads in the Poor to Very Poor condition grade is \pm 45% of the Surfaced roads and \pm 35% of the Gravel roads network. At the current levels of Capital funding allocation, it is impossible to address all the backlogs and have a significant improvement in the overall condition of the network.

STORM WATER PROBLEM STATEMENT

There is more than 610km of storm water pipes and culverts within the Metro, many of which are very old, and corroded and in need of replacement. There is a significant backlog in the maintenance and upgrade of the existing stormwater drainage systems in the city with 21% of the infrastructure in a Poor condition. There is an urgent need to make additional funding available to replace/rehabilitate and upgrade the stormwater network. The need for improved stormwater drainage systems is increasingly important due to changing climatic conditions due to Global Warming (Severe Drought and Severe Flooding).

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

- End Date: 24 July 2017
- Cost: R 13,786,755.09

Current State

Roads

- The Buffalo City Metropolitan Municipality (BCMM) roads branch is responsible for the rehabilitation, upgrade and maintenance of all existing BCMM owned roads, sidewalks, guard rails and street name signs within the BCMM area. The roads network is made up of ± 3310 km of roads both surfaced and unsurfaced with an estimated replacement cost of R 9,4 Billion. The surfaced roads network which includes Asphalt, Concrete and Block Paved Roads consists of ± 1670km of roads with an estimated replacement cost of ± R 7 Billion and a Gravel roads network of ±1640km with an estimated replacement cost of R 2,4 Billion.
- Subsequent to the 2016 local government elections, an additional 28 villages have been added into the BCMM boundaries. This has increased the length of roads to be maintained and upgraded in order to bring them to an acceptable level of service.

Roads and Stormwater Master Plan

- The Roads Branch has a draft Roads & Stormwater Master Plan that was compiled in the 2018/2019 financial year.

Roads Stakeholder interface

- There are ad hoc meetings between BCMM, Department of Roads and Transport, and SANRAL which take place on an as and when required basis in order to update on the activities of the various roads authorities.

Storm Water

The Stormwater unit is responsible for the rehabilitation, maintenance and upgrade of all existing BCMM owned Stormwater drainage and Bridges within the BCMM area. The existing infrastructure consists of ±70 Bridge Structures, ±21 000 manholes, kerb inlets, headwalls and ±610 km of pipe within BCMM.

Action Plans

- Road improvement in the new wards has been extended to address the priority hot spots in the last few years.

KFA 20: ICT

The function of the ICT Unit is to provide and enable technology infrastructure and support to the Municipal departments, so they may provide a cost effective and reliable service to the community. The ICT unit plays a fundamental role in data management and the distribution thereof, thus ensuring a continuous improvement in ensuring automation of business processes with all its application framework uncompromisingly being MSCOA compliant.

The ICT Dept as the enabler of Information Communication and Technology of the institution, has a mandate guided by the ICT Strategy which feeds to the City Development Strategy targeting key strategic areas of the IDP, namely:

- Municipal Transformation Organizational Development
- Integrate physical ICT Infrastructure to enhance multimodal connectivity
- Number of IT Systems integrated
- Municipal Basic Service Delivery & Infrastructure Development
- Develop and establish a smart city concept for the City

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

- Number of Public free Wi-Fi hotspots established for BCMM Citizens
-

Alignment with the National and Provincial Plans and Policies

Link to BCMM Strategies, Sector Plan(s) and Policies

- User Account Management Policy
 - Disaster Recovery Plan Policy
 - Application Support Policy
 - Application Development Policy
 - Backup and Restore Policy
 - Change Management Policy
 - IT Governance framework
 - Risk management Framework
 - Firewall procedure
 - ICT Security Policy
-

Progress & Achievements 2016 to date

- Fibre roll-out for All Wards: East London to Qonce (previously known as KWT)
 - East London to King Williams Town (R 48 000 000.00)
 - EL CBD, KWT, INLAND municipal offices (R 42 000 000.00)
 - Secondary Links ---Microwave Radio Network 3G (R 9 000 000.00)
 - Public Wi-fi and Wi-fi in Municipal buildings: Installation of 59 public wi-fi hotspots and cameras at a cost of R 7 350 000.00
 - MSCOA: Application integration at the cost of R9 500 000.00
 - E -Procurement: 0-30 000 e-procurement platform to the value of R9 900 000.00 (4 yrs.)
 - Software upgrade: Microsoft Office 365 Teams Azzure Cloud
 - Secure access to the network using mobile devices: R20 000 000.00 (Licences Annually)
 - Data Centre: Upgrade of the Data, UPS, Generators at the cost of R 95 000 000.00
-

Challenges

Current State

- COVID-19 has accelerated digital transition and revealed our shortcomings
-

Action Plans

- BCM has expansive plans for SMART City development
 - This includes the undersea cable, landing station, hyper-scale data centre, BPO Park, data recovery centre, free wifi, 5G connectivity, science and technology park
 - Strong potential growth in global business services sector (Global Business Services), with a number of investors secured
-

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

- Key aim is to unlock digital access and inclusion (link to public employment programmes) – potential partnership with BCMDA, CSIR, Think Wifi
- Digital and high end skilling (Digital Skills Hub with Harambee, ELIDZ Science Park and MBSA's Learning Academy)
- Partnership with WB and CSP (Smart City Strategy)
- 4IR transition accelerated – must be infused into everything we do (Smart City)

KFA 21: Transport Planning and Operations

The objective of the BCMM transport system is to provide easy access to places of work, schools, community services and other recreational activities in a safe and secure environment and in a cost-effective manner. The existing public transport modes in particular those servicing the poor partially meet these requirements.

The Integrated Public Transport Network Plan was completed in 2018 in order to access the Public Transport Network Grant. Funding was received from the 2016/17 financial year and was used to the Upgrading of Qumza Highway, development of the MELD Corridor Business and Operational Plan and the Review of the Business and Operational Plan for the entire city. The grant has since been suspended for a period of three years from July 2020.

The Comprehensive Integrated Transport Plan (CITP) is reviewed every five years and was reviewed in 2019 as per the requirements of the National Land Transport Act 5 of 2009. The current review (in draft) will provide progress on implementation of projects and incorporate any new spatial planning and other developments within the City. Sub plans that form input into the CITP are the Non-Motorised Transport Plan, the Traffic Safety Plan, the Transport Register, the Freight Plan, the Arterial Road Network Development Plan and the Public Transport Plan.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Eastern Cape Provincial Development Plan (2020) – Goal 2: An enabling infrastructure network • Integrated Urban Development Framework which has as its overall objective the creation of efficient urban spaces by, et al, “reducing travel costs and distances”, “aligning land use, transport planning and housing”, and “improving public transport and the coordination between transport modes”. • Performance Outcomes of Government – Outcome 6: An efficient, competitive and responsive economic infrastructure network. 	<ul style="list-style-type: none"> • Comprehensive Integrated Transport Plan – deals with an overall perspective of the BCMM transport planning documents. • Non-Motorised Transport Plan – deals with plan on the implementation of priority projects in terms of non-motorised transport (sidewalks, bicycle lanes, traffic safety plans). • Traffic Safety Plan – reduce the number of severity of collisions & casualties within its area of operations. • Transport Register – must provide a description of all the scheduled and unscheduled services operating in, to or from the Buffalo City area and all public transport facilities and infrastructure in the Buffalo City area. The Transport Register is to include a register of all changes to operating licenses and permits in the Buffalo City area and new ones issued. • Freight Plan – to survey the current freight movement and the modes by which such freight is being transported, and which has defined certain strategic freight corridors.

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

	<ul style="list-style-type: none"> • Arterial Road Network Development Plan – Transport Planning is a dynamic process, as forecasting future needs is dependent upon current priorities, planning and development. This plan is used to assist in the formulation of an implementation programme for the next five years, and as a guide for planning in years beyond. • Public Transport Plan – this plan assists the City in planning for public transport services and their various systems. • Business Plan & Operational Plan – this plan assists the City in identifying whether it can operate viable public transport and also what are the costs associated with that system.
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • Construction of Pedestrian Bridges Programme (R 12.909 million) <ul style="list-style-type: none"> ▪ Cambridge Township in Ward 16 - Completed 2020 ▪ Siya in Ward 8 - Completed 2020 ▪ Matanzima in Ward 6 - Completed 2020 ▪ Sithembiso SSS in Ward 14 - Construction to start in January 2021 ▪ Scenery Park (2No.) in Ward 5 - Construction to start in January 2021 • Sleeper Site Road in Ward 47: <ul style="list-style-type: none"> ▪ PHASE 1 (Bowls Road to Moore Street / Currie Street / Tutton Terrace Intersection) - Under Construction scheduled to be completed December 2020. Cost - R 58.81 million ▪ Phase 2 (Currie Street / Tutton Terrace Intersection) – Construction scheduled to start not later than October 2021. To Be Advertised to get a price for the project in 2021 • Upgrading of Qumza Highway Phase 7 – 1&2 (2.48km) in Wards 17,20,21,30 & 48: Construction completed as end August 2020. Cost - R 268 million • Upgrading of KWT Public Transport Facilities in Ward 37: Construction completed for Taxi City Taxi Rank in June 2018 and Market Square Bus Terminal in January 2020. Construction of the Market Square Taxi Rank is 95% complete 	<p>Challenges</p> <ul style="list-style-type: none"> • There is a crucial need to redevelop a quality formal public transport system in order to contain the growth of private traffic and also to provide accessibility for all citizens, and thereby facilitate the socio-economic development of the City. • For the most part, people resident in areas where access to opportunities is poorest are most reliant on public transportation. The spatial pattern and concentrations of development in these areas, however, have not historically favoured the sustainability of most modes of mass-based public transport.

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

scheduled to be completed by June 2021. Cost - R 85.663 million

- Review of the Comprehensive Integrated Transport Plan for All Wards: Draft report completed during the month of August 2020. Final approval by Council anticipated. Cost - R 2 million

Current State

- For citizens of Buffalo City, access to transport is, like for most other cities of South Africa, characterized by a high car usage amongst the economically well-off population, while people with low income have to rely on public transport or must walk. As per the figure below, non-motorised transport accounts for 50% of trips per mode within the city and therefore this mode of transport must be catered for to ensure safety and comfort for pedestrian traffic.
- The Operational Plan that was produced in 2009 is currently being reviewed after discussion with National Treasury and Department of Transport that funding for the PTISG grant will resume at BCMM. The municipality is proposing the development of the business plan; financial modelling of the Mdantsane to East London Corridor (MELD) as priority number one and associated feeder routes.
- Qumza Highway: MELD Feeder Route (5km): The feeder route along the Qumza Highway between Golden Highway and Highway Taxi rank has a 5km section that is a single carriageway that requires to be upgraded to have dropping off lane for the public transport in order to improve traffic congestion. The designs for this section of the road were completed in July 2016.
- Mount Ruth Node: Mount Ruth was specifically identified in the MELD study as an area with very high potential for development as a mixed land use node, based on its proximity to the rail line and station, its direct connection with the Mdantsane CBD as well as its potential linkages with the N2 and N6. This highlighted the need for a more detailed nodal development plan for Mount Ruth and resulted in the preparation of the Mount Ruth Nodal Precinct Development Plan
- Mdantsane has limited access to the N2 freeway system. This lack of accessibility impacts negatively on the area, particularly with respect to attracting investment. At the same time, it was recognised that there were important linkages missing from the transport network as a whole if the logic of a hierarchical road system is to apply. In order to attract investment through improved accessibility.

Action Plans

- BCMM has submitted R7b proposal to BFI (currently being assessed) for transport corridor development (Settlers Way co-funding, Harbour Arterial Rd, NW Expressway to densify Reeston and Amalinda, Mdantsane Access Rd, and N2-R72 Bypass), as well as bulk sewerage and bulk energy infrastructure required for projected economic and population growth

KFA 22: Energy Supply Efficiency

Buffalo City Electricity Department supplies more than 140 000 customers in an area covering approximately 2 500 square kilometres. Electricity for the main supply to the Metro Region is purchased at mainly 132 000, 66 000 and 11 000 volts from 15 Eskom intake point. This is re-distributed to all legal consumers within the urban edge. Our focus is to provide a safe, effective and efficient electrical supply service in accordance with legal and statutory requirements.

In the electricity and energy department implemented projects to the listed 3 top service priorities:

Electrification of Formal Houses

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

As per government policy BCMM priorities electrification of formal RDP households, the aim is to electrify all completed homes built within the following year. The actual achievement is based on the funding made available in this financial year 514 household received electricity for the first time, improving their living standard. The continued electrification of RDP houses to prioritized to ensure that the backlog of around 2% is maintained or reduced.

Upgrading, refurbishment and replacement of the electrical equipment:

The BCMM electrical network is aged and does not have additional capacity for the number of Household that require electrification. The Electricity and Energy department have a master plan which includes future housing projects and have implemented projects that will make provision for capacity on the electrical network for these projects. The recapitalization program has also been prioritized to ensure a reliable, safe and efficient service to all BCMM legal consumers.

Energy Efficiency, replacement of existing street lighting

The objective is to align the Buffalo City Municipality to the national strategic objective of optimizing energy usage through energy efficiency Projects. As the urban population grows and the effects of climate change worsen, our cities have to adapt. Cities need to accelerate their transition to a cleaner, healthier, and more economically viable future through improvements in efficiency 155 technology reform. The implementation of these projects contributes towards the reduction of energy consumption on the electricity networks and thus reduce the energy demand. The remaining 20 High mast installations of a total of 250 were retrofitted (reduced wattage on each fitting by 50%) in the financial year under review. In addition, 1790 conventional streetlights were retrofitted (average reduction in wattage on each fitting by 60%)

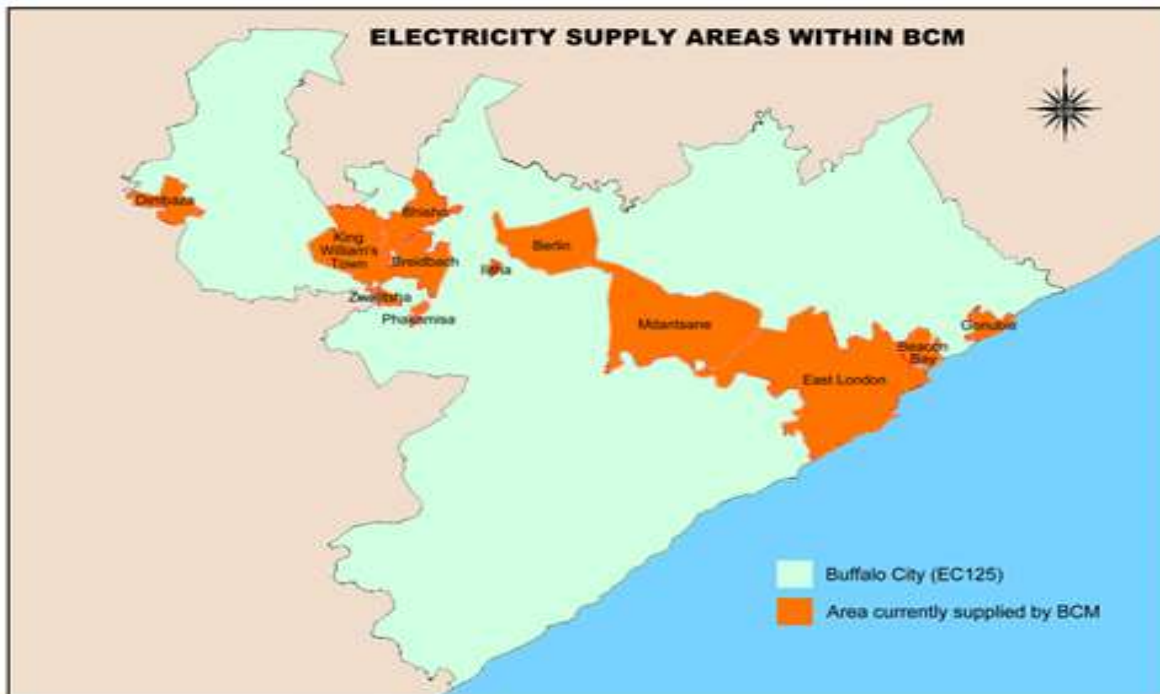


Figure 90: Electrical Supply Areas within BCM

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

Having an electrical Asset base in excess of R2 Billion, BUFFALO CITY METROPOLITAN MUNICIPALITY is an implementing agent for the Department of Energy's (DoE) Integrated National Electrification Program (INEP) which seeks to provide universal access to energy to all citizens. Currently the energy mix is depicted as follows:

- Electricity (Coal based from ESKOM): 100%
- Private solar usage on roof tops : BCMM have requested private consumers to register their roof top installation with BCMM Electricity Department, this is mainly for network safety purposes as at this time BCMM do not allow infeed onto the network. Selling and buying of this power can only be considered once BCMM have an infeed tariff approved by NERSA.
- BCMM roof top solar: BCMM Electricity Department has a test site for roof top solar generation. The power generated by this system is less than 0.5% of 285MW maximum demand drawn from ESKOM.
- Hydro-power: Investigation will be conducted through the Energy Audit as to the potential for Hydro power within BCMM river systems
- Wind energy: At this time discussion are being held with the IDZ for the Installation of a small wind farm in the BERLIN green hub
- Large scale Solar generation: The installation of a 50 MW solar farm has been approved by the BCMM COUNCIL this is still at conceptual stage

To meet its mandate in terms of its issued licences, the department has three distinct business unit, that of 1. Development, Contracts and Asset Management, 2. that of Operation and Maintenance and 3. the Customer and Revenue Protection Services with the mandate to ensure that the electrical network is well maintained and provides an acceptable electrical service to all paying consumers. The divisions' mandates are as follows:

Development, Contracts and Asset Management: this section is tasked to ensure that the network remains well designed, in terms of upgrading, protection levels, manages all contract works and is responsible to maintain the asset register and ensure that equipment reaching end of life is scheduled for replacement.

- Investigate, design and upgrade existing electrical network
- Replacement of capital equipment when required.
- Provide a project management service on installation done by Developers
- Inspect assets and prepare maintenance schedules
- Inspect work completed on the maintenance schedule
- Update and maintain electricity department Asset register

Customer Care and Revenue Protection: This section is responsible to provide customer service by providing new meters to consumers, giving advice when requested, maintaining the service kiosk, identifying illegal connections, removing illegal connections, identifying tampered meters and investigating any illegal act which may affect the municipal electrical network

- Installation of new service connections
 - Information concerning Electricity Department
 - Repairs and replacement of non-functioning meters
 - Inspection of meters
 - Removal of illegal connections
-

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

- Investigation of theft, vandalism and illegal connections

Operation and Maintenance: This section is responsible to maintain the electrical network, provide a 24 hours standby service and repair any fault which affects the service delivery

- Maintain Overhead Lines (132/66/11 kilo Volt and 400 volts)
- Maintain underground Cable (11 kilo Volt and 400 volts)
- Maintain Electrical equipment protection schemes
- Maintain Electrical Substations
- Scheduling of work on a monthly basis.

Alignment with the National and Provincial Plans and Policies

- Electricity Act, 1987 (Act No. 41 of 1987) as amended by Act No. 58 of 1989, Act No. 46 of 1994 and Act No. 60 of 1995

Link to BCMM Strategies, Sector Plan(s) and Policies

- Electricity master plan: Completed in 2015 up for review 2020
- Energy audit / Alternative energy strategy: This is still at tender stage

Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Informal Electrification in Wards 10,11,12,20,24,27,30,36,42,44: Electrification of more than 5000 informal dwellings in various townships within the BCMM area of supply to the cost of R36, 732,352 • Formal Electrification in Wards 1,10,25,31: Infill Installations and electricity supply to the RDP housing program of the city. Cost - R35, 448,548 • Upgrade of the 132 kV Electrical network in Wards 1,5,9,16 though impact is for the greater city: Upgrading of Stafford, Stoneydrift and Progress 132kV Line. Cost - R50, 152,800 • SCADA (4IR) in Wards 1,9,11,20,21,22,24,30,37,41,43: Installation of monitoring equipment for control and network visibility. Cost - R39, 428,396 • MV & LV Network in Wards 4,16,18,25,29,35,41,46: Replacement, refurbishment of Medium Voltage & Low Voltage lines. Cost - R68, 325,767 	<ul style="list-style-type: none"> • BCMM has a relatively old electrical network but has invested and continues to invest in the Capital replacement program of the electrical network. • The investment should have secured a relatively safe and stable supply this is not the case in many areas due to two major issues that impact on the supply; <ul style="list-style-type: none"> ▪ theft and vandalism of the electrical infrastructure ▪ the theft of electricity from meter tampering and illegal connections. • If BCMM does not get the illegal connections resolved it will continue to influence BCMM's revenue and impact on the viability of BCMM and the electricity department. • BCMM must implement all viable legal routes available to reduce this illegal act not only to save its revenue stream but to also save lives within the communities affected by these illegal connections. • The electrification of informal settlement is the long-term solution. Many of the areas do not meet the electrification for one reason or another. The main issues being land ownership and high density of informal settlements.

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

	<ul style="list-style-type: none"> • For BCMM to become an investment destination, BCMM should consider the following: <ul style="list-style-type: none"> ▪ Diversify power supply to reduce reliance on Eskom, the options considered should include renewable energies and more importantly sources that provide power at peak times such as storage) ▪ The new energy sources should also be used to reduce electricity tariffs
Current State	Action Plans
<ul style="list-style-type: none"> • Electricity and Energy services mandate is to provide sustainable electricity and energy to all BCMM authorized electricity consumers in a reliable and safe manner. • The license issued to BCMM requires the electricity department to comply with NRS 047 Quality of service and NRS 048 Quality of supply. • To date all formal households in the BCMM license area have electricity connection. This includes more than 6000 informal dwellings which have been provided a basic supply of electricity. • This service contributes to the achievement of the globally Connected City pillar of the Metro Growth and Development Strategy by ensuring adequate energy capacity for socio-economic growth • Buffalo City Electricity Department supplies more than 140 000 customers in an area covering approximately 2 500 square kilometres. Electricity for the main supply to the Metro Region is purchased at mainly 132 000, 66 000 and 11 000 volts from 15 Eskom intake point. This is re-distributed to all legal consumers within the urban edge. Our focus is to provide a safe, effective and efficient electrical supply service in accordance with legal and statutory requirements. • The Metro had a total number of 6340 (2.33%) households with electricity for lighting only, a total of 235 000 (86.48%) households with electricity for lighting and other purposes and a total number of 30 400 (11.9%) households did not use electricity. • The region within Buffalo City with the highest number of households with electricity for lighting and other purposes is East London Sub-metro Region with 83 800 or a share of 	<ul style="list-style-type: none"> • Accelerating green transition • Conversion of ELIDZ into an UNIDO approved eco-industrial park (rated No1 in SA) • BCMM has planned IPP (Thezi Langa) • Berlin Green Hub (extension of ELIDZ, photovoltaic, solar panel production for all government buildings and RDP houses) • Energy Storage Systems (Bushveld Energy and Platinum Fuel Cells) – planning to set up a Vanadium Redox Flow Battery manufacturing plant in the ELIDZ (R400m project which will create approximately 69 jobs, and which will address the baseload conundrum that renewable energy projects present. • ELIDZ Wind Farm – a 100% locally designed wind turbine has been designed by a company which now requires to take this innovation to production. The ELIDZ is in the process of trying to set up 6 turbines for piloting purposes as well as R&D and training. • Capital replacement program • With the President’s statement concerning municipalities being able to purchase power from other sources besides ESKOM, BCMM should consider private re-newable energy projects to stabilise the supply and possibly reduce the cost of electricity within BCMM. • Electrification of all dwellings meeting the required guidelines

STRATEGIC OUTCOME (SO3): A CONNECTED CITY

35.69% of the households with electricity for lighting and other purposes.

- The region with the lowest number of households with electricity for lighting and other purposes is Macleantown, Sandisiwe Sub-Metro Region with a total of 15 500 or 6.59% of the total households with electricity for lighting and other purposes.

Strategic Outcome

4

**A SPATIALLY
TRANSFORMED
CITY**



SITUATIONAL ANALYSIS

1. STRATEGIC OBJECTIVE

To develop and maintain world class infrastructure and utilities.

2. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the Strategic Outcome, Strategic Objective and Key Focus Areas is depicted as follows:

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 4 (SO4): A Spatially Transformed city	To develop and maintain world class infrastructure and utilities	KFA 23: Water and waste water
		KFA 24: Spatial and Urban Planning
		KFA 25: Sustainable Human Settlements
		KFA 26: Built Environment Management
		KFA 27: Urban, Rural and Township Regeneration
		KFA 28: Property Management and Land Use
		KFA 29: Cemeteries and Crematoria

3. STRATEGIC PRIORITIES

The following strategic priorities applicable to this Strategic Outcome have been identified during the 2021/2026 IDP Process:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 5: Spatial Integration, Human	Goal 2: An enabling infrastructure network	MGDS Strategic Outcome 4: A Spatially Transformed City:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Settlements and Local Government		<ul style="list-style-type: none"> ▪ Priority 1 - Finalization of SDF ▪ Priority 2 - Long term financing strategy for each catalytic programme (institutionalizing BFI project portfolio for West Bank and MELD Corridor, and developing new project portfolios for other catalytic programmes) ▪ Priority 3 - Project prioritization per catalytic programme ▪ Priority 4 - West Bank/kuGompo Logistics Hub (land consolidation, expansion of ELIDZ footprint, transport corridor to Mdansane/Wilsonia) ▪ Priority 5 - New transport corridor development (N2-R72) ▪ Priority 6 - New models for public- private partnerships (leveraging BCMM land) to build revenue base of city ▪ Priority 7 - Land release for human settlement densification ▪ Priority 8 - Duncan Village Redevelopment (including bulk enablers for new planned settlements)

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

KFA 23: Water and waste water

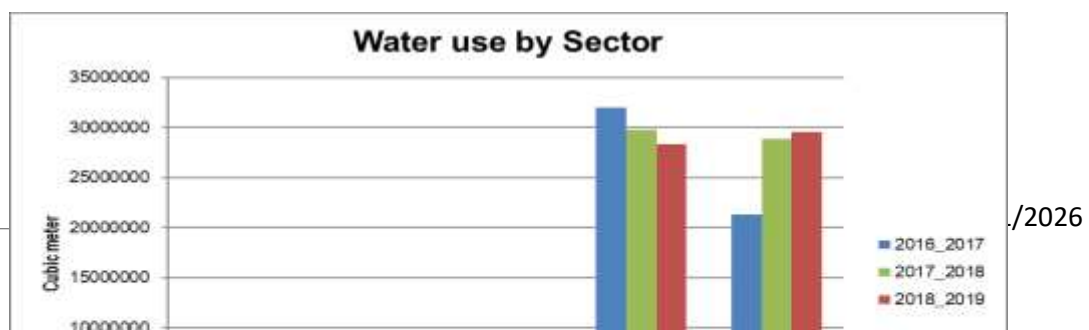
The Water Services Authority is responsible for the planning, design, construction, operations and maintenance of all water and sanitation services.

It performs a comprehensive function of directing the various divisions to plan their business, so they meet BCMM's overall goal of fully integrated development and with clear outputs that satisfy the Metro's Strategic pillar "Spatially Transformed City" and objectives as espoused in the Council's Integrated Development Plan which is directed by the long-term strategy in the Metro Growth and Development Strategy.

In doing so the unit has achieved progress to serve up to 92% of BCMM citizens with adequate sanitation, the 8% is currently serviced with communal ablutions at strategic locations in the informal settlements.

It is a legal requirement that a Municipality prepares a Water Services Development Master Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development. A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years.

Water Use by Sector



STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

The system yield is adequate to meet the high growth projections until the next planned additional water resource augmentation which is expected to be implemented by 2027. The metro has reliably provided water services to communities. A total volume supplied in the 2018/2019 financial year has decreased by a massive 1 931 280 adding to a previous year saving of 1 474 227 kilolitres.

There are some 850 rural non-residential consumers units (i.e. schools, clinics, police stations sports facilities) within BCMM. These often have rudimentary standalone water supplies and generally have basic onsite dry sanitation facilities, which are not serviced by BCMM. No significant growth in the number of public institutions and dry industries are anticipated in the short to medium term, although proposed and/or planned developments have been submitted for approval by the city.

Progress & Achievements 2016 to date

Water

- Eradication of Water Backlogs Programme in Wards 26,31,32,33,36, 40, 34, 36, 38, 35, 45: Water backlogs have been reduced from 98% to 2% covering Ncera, Amahleke, Siyathemba, Newlands, Kidds Beach water supply schemes. Cost - 80.9 million
- Augmentation of Umzonyana Water Treatment Works for All Coastal and Midland Wards though located in ward 13 excluding West Coast rural areas and farms. Completed 1200mm diameter raw water bulk mains to Buffalo River Pump Stations. Improvement of filter beds at the WTW. Completed Inlet Works from Dam intake tower to stilling basin, Construction of new Chlorine and Flocculent Storage and dosing facilities and Security Fence. Cost - 106.9 million
- Provision of Westbank Bulk Infrastructure in Wards 46 and 19: Completed bulk water mains and 7.2 MI reservoirs for Westbank Restitution projects and future industrial/commercial/private development. Cost - 37 million
- Replacement of existing ageing Water Infrastructure for All Wards: On going multiyear programme. Cost - R170.1 million
- Eradication of Water Backlogs Programme: Bulk Water Supply to Coastal Areas Phase 2H2 - Construction of approximately 9km of Bulk line and connection to existing reservoirs. Cost - R19,462 923.00. Project commenced November 2020.
- Eradication of Water Backlogs Programme: Augmentation of Mxhalanga, Cwengcwe & Magqobokeni Water Supply - Construction and equipping of a Pumphouse, construction of approximately 3,7km x 75mm diameter PVC rising main & construction of approx. 2,5km pipeline extensions with associated standpipes. Cost - R5 400 000.00. Project is 85% complete.
- Eradication of Water Backlogs Programme at Nosanti Village Extensions: Construction of approximately 1,6km pipeline extensions and associated standpipes to Nosanti Village. Cost - R1 244 259.00. Project commenced in October 2020.
- Water Conservation and Demand Management: Refurbishment of Bulk Meter & Pressure Reducing Valves at Various Sites throughout the City. Cost - R2 000 000.00. Project commenced in October 2020.
- Pipe & Water meter replacement in Bisho, KWT: Replacement of approx 0,2km of existing AC to a 110mm diameter uPVC in Zwelitsha Zone 8. Cost - R701 734.40. Project commenced in October 2020.
- Pipeline & Water Meter Replacement in Bisho, KWT: Replacement of approx 0.15km of existing AC to a 75mm diameter uPVC in Thembisa, Dimbaza. Cost - R590 270.00. Project commenced in October 2020.
- Bulk pipe & Water meter in Bisho , KWT: Relocation of Water meters in Phakamisa Valley ,KWT. Cost - R1 190 525.60. Project commenced in October 2020.
- Reservoirs, Pipe & W/Meter Repl Mdantsane: Change over leadings and meter relocation NU 13. Cost - R1 000 000.00. Project commenced in October 2020.
- Distribution Amahleke Water Supply: Construction of Leadings from Didikana Bulk to existing Didikana Village Jojo Tanks. Cost - R3 000 000.00. Project commenced in October 2020.
- Dams AND Weirs - KWT & BISHO Infrastructure: Refurbishment of KWT Treatment works - sludge, holding Dam & drainage. Cost - R1 205 327.29. Project commenced in October 2020.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- Upgrade Water Networks: Upgrading of bulk infrastructure to Newlands water supply scheme - consists of construction of 1.5ML concrete reservoir, 3900m of 315mm rising main and upgrading of pumps at Nahoon dam. Cost - R9 291 420.00. Multiyear Project to complete in May 2020.

Wastewater

- Berlin sewer upgrade in Ward 45: Provision of conveyancing capacity to connect area serviced by conservancy tanks in the Berlin CBD to include capacity for future expansion of CBD to the value of R 25 million
- Bhisho, KWT and Zwelitsha Phase 2 in Wards 25, 35, 37, 41, 44: Upgrading of Zwelitsha Wastewater Treatment Work to 15MI/d to accommodate diversion of effluent from Schornville, Bhisho and Breidbach treatment works to the value of R 450 million
- Upgrading of Reeston Wastewater Treatment Works in Ward 13: Upgrading of Reeston Wastewater Treatment Works to 12MI/d to accommodate diversion of effluent from Central WWTW to the value of R 220 million
- Ablution Facilities to Informal Settlement in Wards 1,2,6,7,9,10,12,13, 14, 15, 16,17, 19,21, 23, 24, 28,29, 25: Provision of communal Ablution Facilities to Informal Settlements which include seats and associated water points to the value of R 25 million
- Rural Sanitation in Wards 17,22,24,25,26,27,31,32,33,35,36,37,38,40,43,44,45,49,50: Provision of Ventilated Improved Pit-latrines (VIPs) to rural communities in eradicating sanitation backlogs to the value of R 260 million
- Hoodpoint Outfall sewer in Wards 19,46, 31: Provision of the outfall sewer to the west bank wastewater treatment facility in compliance with NEMAAct. This includes refurbishment of the existing Hoodpoint WWTW. Cost - 25 Million

Challenges

- Most informal settlements provided with water and toilets but the continued mushrooming of more shacks in the urban core is putting pressure of the capacity of infrastructure to provide a reliable service
- KWT no development due to bulk sewer challenges
- Water capacity challenges in midlands rural and some inland urban areas
- 92% of rural households have on site VIP toilets but perpetual occupation of unregistered state or communal land in rural areas makes this a moving target
- Limited operational budget to meet growing needs to keep infrastructure in high working order causing deferred maintenance and unwanted emergencies

Current State

Wastewater

- BCMM had a total number of 194 000 flush toilets (71.61% of total households), 43 000 Ventilation Improved Pit (VIP)(15.83% of total households) and 19 900 (7.32%) of total households pit toilets.
- The region with Buffalo City with the highest number of flush toilets is East London Sub-metro Region with 71 100 or a share of 36.55% of the flush toilets within Buffalo City.
- The region with the lowest number of flush toilets is Macleantown, Sandisiwe Sub-Metro Region with a total of 12 100 or a share of 6.24% of the total flush toilets within BCMM.

Action Plans

- Augmentation of Water Treatment capacity
- Bulk Water Supply to Coastal areas)
- Amahleke water Supply
- Bulk Water Provision- Replacement of existing infrastructure
- Bulk Sanitation Provision
- Diversion of Sewage from Central WWTW to Reeston WWTW
- Sanitation Backlog Eradication (Provision of VIP's to eliminate rural sanitation backlogs.)
- Undertaking further Phases of KWT WWTW
- Implementation of the WW Tunnel for Sewer Diversion
- Complete all water projects and provide connections

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Buffalo City Metropolitan Municipality was 73 400, this decreased annually at a rate of -7.38% to 34 100 in 2018.

Water

- The regions within BCMM with the highest number of households with piped water inside the dwelling is East London Sub-metro Region with 47 100 or a share of 36.59% of the households with piped water inside the dwelling within BCMM.
- The region with the lowest number of households with piped water inside the dwelling is Macleantown, Sandisiwe Sub-metro Region with a total of 7 910 or a share of 6.15% of the total households with piped water inside the dwelling within BCMM.

- Feasibility study on alternative sources of water

KFA 24: Spatial and Urban Planning

In terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000), the Spatial Development Framework is a legally required component of the Municipality's IDP and, furthermore, has the status of a Statutory Plan. As such, the SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

Alignment with the National and Provincial Plans and Policies

- Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013): "To provide a framework for spatial planning and land use management in the Republic"
- National Development Plan: "Strong and efficient spatial planning system, well integrated across the spheres of government"
- Eastern Cape Provincial Development Plan (20230): Goal 2 – An enabling infrastructure network
- Integrated Urban Development Framework: The overall objective of the IUDF is to create efficient urban spaces by:
 - Reducing travel costs and distances;
 - Aligning land use, transport planning and housing;
 - Preventing development of housing in marginal areas;

Link to BCMM Strategies, Sector Plan(s) and Policies

- Buffalo City Metropolitan Municipality Spatial Development Framework (SDF), 2013: the SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies. It supports the development vision, objectives and strategies identified in the Buffalo City Municipality's Integrated Development Plan (IDP).

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

<ul style="list-style-type: none"> ○ Increasing urban densities and reducing sprawl; ○ Shifting jobs and investment towards dense peripheral townships; and ○ Improving public transport and the coordination between transport modes. ● Performance Outcomes of Government ● The New Growth Path ● Eastern Cape Provincial Development Plan (2030) ● Eastern Cape Provincial Spatial Development Strategy ● Eastern Cape Provincial Economic Development Strategy 	
--	--

Progress & Achievements 2016 to date

- BCMM Spatial Development Framework Review for All wards: The Draft SDF Review has been finalised and has been submitted to Council for approval. Cost - R800 000
- Approval of Land Use Applications for All wards: A total of 4293 land use applications have been approved by the HOD: Spatial Planning and Development under delegated authority in the last five years.
- Approval of Township Establishments for All wards: A total of 6378 sites were planned and created in the last five years at a cost of R 5 000 000 as follows:
 - Coastal: 5023 sites
 - Midlands: 1139 sites
 - Inland: 216 sites
- Creation of Approved General Plans for Township Establishments in Wards 10, 11, 12, 16, 17, 20, 21, 27, 39 and 45: A total number of twenty (20) general plans consisting of 3770 residential plots across all three BCMM operational regions were approved at a cost of R 5 500 000,00 as follows:
 - Coastal = 2708 Plots
 - Midland = 504 Plots
 - Inland = 558 Plots
- Creation of approved general plans:
 - Ward 10 - 1037 residential plots have been created in East Bank Resititution and Ndancama. Cost - R 963 000,00
 - Ward 11 - 86 residential plots have been created in Hani Park, Hlalani and Phola Park. Cost - R 211 000,00
 - Ward 12 - 340 residential plots have been created in Dacawa. Cost - R 159 691,00
 - Ward 16 - 412 residential plots have been created in Cambridge West. Cost - R 382 146,00
 - Ward 17 - 203 residential plots have been created in Masibulele. Cost - R 127 965,00
 - Ward 20 - 144 residential plots have been created in Empilisweni, Khayelitsha and Matsheni Park. Cost - R 290 403,00
 - Ward 21 - 71 residential plots have been created in Soga. Cost - R 144 482,00
 - Ward 27 - 919 residential plots have been created in Mzamomhle. Cost - R 600 369,00
 - Ward 39 - 165 residential plots have been created in Ginsberg areas. Cost - R 320 100,00
 - Ward 45 - 342 residential plots have been created in Emarantiyeni and Ilitha park. Cost - R 321 080,00
 - Ward 17 - Tachy survey to facilitate planning proceses (feasibility and township establishment) and engineering design. Cost - R 1 687 257,00

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- Ward 12 - Tachy survey to facilitate planning processes (feasibility and township establishment) and engineering design.
Cost - R 634 938,00
 - Replacement of old lifts in various Municipal owned buildings with new lifts. Cost - R 8 000 000. Lifts have been installed to the City hall, Electricity House, Central Library, Old Mutual Building, Munifin Centre, Planning and Engineering Centre.
-

Challenges

- The challenge regarding the turnover time for land-use applications is being addressed by a weekly meeting with line departments to speed up the comments on applications circulated.
 - Administration of Land Use Applications is complicated and confusing due to different legislation being applicable to different areas. The proposed Provincial Planning Legislation mentioned above will deal with this problem.
 - Council does not have delegated authority to dispose of applications in certain areas, which must go the MEC for final approval resulting in delayed service delivery.
 - The above non-delegation of powers results in unnecessary red tape.
 - Unauthorised land uses are problematic due to staff constraints and lack of a dedicated unit to deal with such. Although provision has been made on the Metropolitan organogram, the positions are still vacant and unfunded.
-

Action Plan

- SDF Review 2020: Key components of BCMM's Spatial Transformation initiative are:
 - Focusing on creating a Compact City
Supporting the Smart City and opportunities in the new digital economy
 - 4 Development Corridors:
MELD, North West Corridor, West Bank Economic Corridor, Bhisho Corridor
 - 2 Key Nodes:
EL Inner City, Mdantsane CBD
 - 6 Mass Human Settlement areas
West Bank, Quenera, Bhisho Precinct, Ginsberg, Amalinda Junction, Arnoldton/Reeston North
 - Intensifying and densifying the urban areas
 - Upgrading of urban and rural settlements
 - Land release
 - An advertisement was placed in the Provincial Government Gazette and the Local Media on 16 March 2020 in terms of Section 20(3) of the Spatial Planning and Land Use Management Act 16 of 2013, giving the public 60 days to comment. The COVID 19 lockdown began on 26 March 2020 and as a result the public only had 10 days of the prescribed 60-day period in which to comment.
 - Therefore, the Draft Spatial Development Framework Review was re-advertised on the 14 September 2020 for a 60-day period. So far, two comments from the public have been received.
 - The Draft Spatial Development Framework has been submitted to the Spatial Planning and Development Portfolio Committee of the 7 October 2020 and recommended further to Mayoral and Council for approval.
 - The relevant comments from the Public will be incorporated as the report progresses.
-

KFA 25: Sustainable Human Settlements

The key role of the Human Settlements Directorate is the creation of settlements which do not only include the provision of housing and services, but rather ensuring that housing is within close proximity to necessary social facilities such as health care, community centers,

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

parks or sporting activities, a police station, etc. This ensures that residents have easy access to necessary services and would minimize the need to travel distances to reach these activities. Also, the creation of affordable and well-located rental stock for the rapidly growing, mobile (migrant) and urban population within inner city and other locations close to economic opportunities is a priority.

The Directorate is also involved in the following priority housing programmes:

- Emergency housing programme - Provision of the temporal relocation units (trus) in urban and rural areas to the indigents and for dedensification.i.e. Ziphunzana Bypass and Mtsotso Temporary Relocation (TRA) Projects and others.
- Upgrading of informal settlement programme (UISP)- This is an ongoing programme wherein currently there about 29 Informal Settlements being upgraded in BCMM in terms of providing Engineering Services prior the final upgrade and construction of top structures.
- Rural housing subsidy programme through (Provincial Department of Human Settlements (PDoHS) - This is jointly being undertaken by BCMM and Provincial Department of Human Settlements.
- Project Linked Subsidy Programme - Provide assistance with registration and screening exercise for the potential beneficiaries.
- Disposal of municipal housing stock - On-going disposal of municipal housing stock to previously disadvantaged incumbent in terms of issuing them title deeds.
- Social Housing Support Programme - Assist with provision of support and beneficiary list for projects though this is a provincial executed function.
- Consumer Education and Social Facilitation - Consumer Education is undertaken in informal areas and established settlements so as to outline different subsidy quantum and to outline subsidy qualification criterion.
- Beneficiary Administration – Undertaken after pre-screening exercise that is undertaken by Housing Practitioners.
- Relocation of approved beneficiaries to completed houses - One of the Job creation Activity as it undertaken by Local Labour and the beneficiaries
- Duncan Village Re-development Initiative (DVRI) – This is the Presidential Catalytic Programme which has the backing of the Interspherical Support of National and Provincial Departments of Human Settlements and BCMM

Alignment with the National and Provincial Plans and Policies

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

The Housing Act, 1997 (Act No. 107 of 1997)

- The National Housing Act of 1997 defines the roles of different spheres of government in relation to the delivery of housing in South Africa. In terms of the responsibilities of Local Government in relation to housing delivery it states (Part 4 Sec 9.1).
- The Act defines the functions of national, provincial and local governments in respect to housing development and provides for financial arrangements for housing development. Furthermore, every municipality must as part of the municipality's process of integrated development planning take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to: -

Ensure that: -

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed; and
- Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient.

Set housing delivery goals in respect of its area of jurisdiction.

Identify and designate land for housing development.

This Act further creates the provision for all spheres of government to give priority to the needs of the poor in respect of housing development.

National Housing Code, 2009

- The purpose of the National Housing Code is to set out clearly, in one comprehensive document, the National Housing Policy of South Africa. National Housing Policy comprises an overall vision for housing of South Africa and the way in which this vision should be implemented. The requirements for the establishment of the National Housing Code are set out in Section 4 of the Housing Act, 1997 (Act No. 107 of 1997). This act requires the Minister of Housing to publish a code to be called the National Housing Code. The code must contain National Housing Policy and administrative guidelines, in order to facilitate the effective implementation of the National Housing Policy.

Breaking New Ground 'BNG', 2004

- This document suggests a number of progressive changes to the delivery of housing in South Africa. Since the documents approval in September 2004 a number of these suggested changes have been incorporated, the following is a summary of the major relevant shifts in housing delivery strategy currently being incorporated into policy based on this document.
- The new human settlements plan reinforces the vision of the Department of Housing, to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing.

Spatial Planning & Land Use Management Act (Act 16 of 2013)

- The Spatial Planning & Land Use Management Act (Act No. 16 of 2013) was signed into law by the President on 5 August 2013.

Whilst the Act is yet to be operationalised and much work needs to be done to prepare the different spheres of government for its use, the Act is to become the framework legislation guiding the practice of Spatial Planning and Land Use Management in South Africa in the future. As such, the Act is to be noted at this juncture.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

Link to BCMM Strategies, Sector Plan(s) and Policies

- Buffalo City Metropolitan Municipality Spatial Development Framework (SDF)

The Buffalo City Municipality compiled its 1st Generation Spatial Development Framework (SDF) in 2003 to support the development vision, objectives and strategies identified in the Buffalo City Municipality's Integrated Development Plan (IDP). This was subsequently reviewed in 2005.

In terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000), the Spatial Development Framework is a legally required component of the Municipality's IDP and, furthermore, has the status of a Statutory Plan. As such, the SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

Policies

Housing Allocation and Relocation Policy was approved by Council in November 2014 to address:

- Interference with Beneficiary Master list
- National Housing Needs Register
- Accommodate backyarders
- People with Special Needs
- Integrated Residential Development Programme (IRDP)

The Directorate will review the policy in 2020/2021 financial year in order to address the following amongst other issues:

- Housing Allocation gaps
- Clear qualification criteria
- Application of Housing Needs Register which promotes first come and first served basis in the context existing informal settlement upgrade
- Inclusion of destitute programme
- Enforcement of relocation upon approval of the beneficiary
- Relocation processes and procedures
- Relocation structures

Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none">• Fynbos Cluster 3 Project in Wards 8 and 10: Provision of 1397 units and associated Engineering Services. An amount of R 340m has been spent on this project, project at practical completion phase.• Mdantsane Cluster 1 in Ward 12: 1459 Units and, Associated Services. An amount of R 150m spent to date, 1039 units completed to date.• Reeston Stage 3, Phase 2 in Ward 13: 2500 Units and Associated Engineering Services. An amount of R89,6m spent to date, for provision of Engineering Services project implemented jointly with Province.	<ul style="list-style-type: none">• Unutilised NHNR/Waiting list during project implementation.• Allocation and Relocation policy not being implemented• The Directorate only focuses on upgrading of Informal Settlement rather than focus to also people staying on backyard dwellers, disabled people (special needs), senior citizens (Elderly) and child headed homes.• A major challenge for the Metro has been the shortage of well-located and affordable land for housing provision.• Illegal invasion of houses during construction phase• Allocation of houses for non-qualifiers

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

<ul style="list-style-type: none"> • Westbank Restitution in Ward 46: Provision of 992 units and associated Engineering Services. An amount of R41m spent to date for bulk Services (Roads, Water and Stormwater). • Peelson Cluster in Ward 43: Provision of 2174 Top Structures to 4 Peelson Clusters. For recently award cluster 1 and cluster 3 undergoing final procurement. • Mdantsane Zone 18cc in Ward 22: Provision of 1500 Top Structures and associated Services. An amount of R150m has been spent to date, project currently at Implementation Stage. • National Government Awards - Best Performing Metro of the year award in 2018/19 financial year 	<ul style="list-style-type: none"> • Bulk Infrastructure non availability further cause delays in developing land earmarked for housing development
<p>Current State</p> <p><u>Duncan Village Redevelopment Initiative</u></p> <ul style="list-style-type: none"> • Housing development in Duncan Village has started but progress is very slow. • There is a challenge of mushrooming of shacks and land unavailability in Duncan Village. <p><u>Subsidised housing units</u></p> <ul style="list-style-type: none"> • The provision of housing units is steadily making progress even though there are challenges caused by various factors such as delayed procurement processes due to budget shortfall as a result of responsive bidder's tender's offers being lower than the subsidy amount per unit. • In 2018/19 financial year, there was illegal occupation of about 300 houses at Ndancama & Fynboss 1&2. The matter was taken to Court which later ruled in favour of BCMM to evict non-project beneficiaries. <p><u>Formal sites serviced</u></p> <ul style="list-style-type: none"> • Human Settlements Directorate is doing well in terms of providing services like roads, water and sanitation to individual sites. • Since 90 % of the human settlements projects include/combine internal services provision to individual sites, the invasion of sites by non-project beneficiaries' results in delays in terms of continuation of work on site. <p><u>Beneficiary Registration</u></p>	<p>Action Plans</p> <ul style="list-style-type: none"> • Verification and Installation of Bulk Services at D-Hostel and Gompo Site • The award of major infrastructure contracts that are under procurement. • Conclusion of the accredited Service Providers reservation process in terms of Municipal Finance Management Act Regulation section 14 . • The award of major infrastructure contracts will accelerate the pace of work on the provision of serviced sites. • The upgrading of informal settlements through provision of incremental services is amongst our top priorities. • Register all people looking for housing opportunities on National Housing Needs Register (NHNR). • The section will register potential beneficiaries on the HSS system depending that funding/budget for the project is approved by Province and the project is loaded on HSS as for the beneficiaries to be approved and relocated to their completed houses. • Review Allocation and Relocation Policy.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- The Human Settlement Directorate is providing and doing Beneficiary Administration as per accreditation level 1, the section is doing beneficiary registration in all housing projects implemented by the metro. People who are looking for housing opportunities are encouraged to register on the National Housing Needs Register (NHNR)/Waiting list.
- Currently, BCMM has ±100 000 prospective beneficiaries contained in the National Housing Needs Register (NHNR). In respect of informal settlements, the BCMM has ± 60 000 households who are residing in informal settlements. Once they are registered and captured on the system they will wait on the system until strategic well-located land and budget is available from National and Provincial Department of Human Settlement. Once land and budget is available the section would will start to do shack and population survey, community engagement/mobilization beneficiary verification, formulation of master lists, registration of potential beneficiaries up until the beneficiaries are approved through HSS system and then after that they can be relocated to their completed houses.

KFA 26: Built Environment Management

The Built Environment Performance Plan is a strategic spatial planning tool that provides an integrated investment rationale, plan and process for the implementation of priority catalytic programmes and projects within the city. Amongst its many roles, the BEPP manages the performance of the Built Environment through targeted catalytic programmes and projects aimed to transform the Metro's built environment into a more compact, liveable, integrated, inclusive, productive and sustainable place.

The ultimate impact of spatial transformation is anticipated to be:

- A reduction in poverty and inequality.
- Enabling of faster and more inclusive urban economic growth.
- Improved quality of life, through access to: public and social amenities, safe and efficient public transport and diverse housing options.

The BEPP is intended to be the reference point for national and provincial spheres and other key stakeholders to make informed decisions in the built environment, led by municipal planning. The national and provincial departments and state-owned entities will be able to see the impact of their investment as it relates to other sectors in terms of cumulative local outcome and impact.' (National Treasury Guidance Note: BEPP Framework v.5.5, 2017).

Through the above shared platform, the BEPP provides an opportunity to align various grant funding and is also an eligibility requirement / instrument for compliance and submission purposes for the following infrastructure grants:

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- ICDG: Integrated City Development Grant, Schedule 4B (specific purpose allocations to municipalities);
- USDG: Urban Settlements Development Grant, Schedule 4B (supplements municipal budgets), which will include the newly ringfenced Upgrading Informal Settlements Programme Grant.
- HSDG: Human Settlements Development Grant, Schedule 5A (specific purpose allocations to provinces);
- PTNG: Public Transport Network Grant, Schedule 5B (specific purpose allocations to municipalities);
- NDPG: Neighbourhood Development Partnership Grant, Schedule 5B (Capital Grant), Schedule 6B (Technical Assistance)
- INEP: Integrated National Electrification Grant, Schedule 5B (specific purpose allocations to municipalities) – integrated into the USDG in 2019-2020.

Alignment with the National and Provincial Plans and Policies

National Development Plan (NDP)

The BEPP aligns to the NDP in terms of its national spatial transformation goals. Focus on the three elements of urban structure i.e. – jobs, housing and transport in the NDP are echoed in the BEPP through the implementation of the Urban Network Strategy, which focusses on the following:

- Reduced travel costs and distances,
- Prevention of further development of housing in marginal places,
- Increasing urban densities and reducing sprawl,
- Improved public transport and coordination between transport modes, and
- Shift of jobs and investment towards dense peripheral townships.

Integrated Urban Development Framework (IUDF)

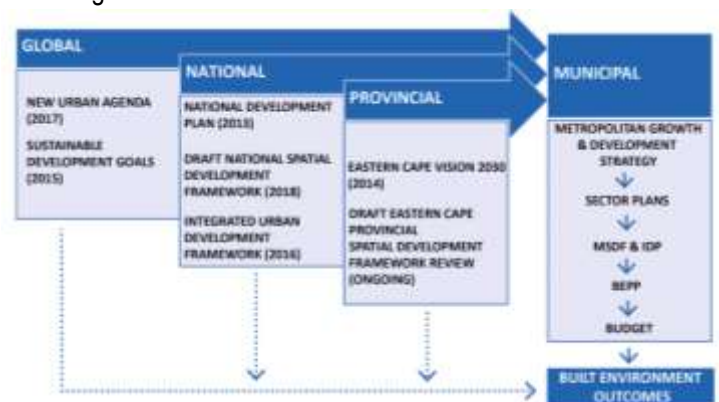
The IUDF is a response to and builds on various chapters in the National Development Plan (NDP), more specifically Chapter 8 which deals with “Transforming human settlements and the national space economy”.

BCMM given its jurisdiction within a predominantly rural development context, the IUDF’s emphasis on the rural-urban continuum and the ability of urban areas to respond to in-migration in a manner that optimises the urban dividend stresses the need to focus on poverty alleviation, job creation and the creation or more liveable settlements especially for marginalised and informal settlements within the metropolitan area. The spatial transformation focus of the BEPP through the principles of spatial targeting and related budgeting aligns with the four strategic goals

Link to BCMM Strategies, Sector Plan(s) and Policies

The BEPP is designed as a planning tool that will align, refine and consolidate the metro’s existing planning instruments through a focused investment strategy and implementation plan that will enable fast tracked and inclusive economic growth.

The BEPP is complimentary to the metro’s other strategic documents, including the Metro Growth and Development Strategy which provides the strategic frame and vision for the city, the Municipal Spatial Development Framework, the Integrated Public Transport Network Plan, the Integrated Human Settlements Plan all of which align with and feed into the Integrated Development Plan and Budget.



Relationship with strategic documents (Source: BCMM BEPP 2020-2021)

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

and emerging none policy levers of the IUDF. The overall objective of the IUDF is to create efficient urban spaces by:

- Reducing travel costs and distances;
 - Aligning land use, transport planning and housing;
 - Preventing development of housing in marginal areas;
 - Increasing urban densities and reducing sprawl;
 - Shifting jobs and investment towards dense peripheral townships; and
 - Improving public transport and the coordination between transport modes.
- Performance Outcomes of Government
 - The New Growth Path
 - Eastern Cape Provincial Development Plan (2030)
 - Eastern Cape Provincial Spatial Development Strategy

Eastern Cape Provincial Economic Development Strategy

Progress & Achievements 2016 to date

- There has been a steady progress in the rating and evaluation of the BCMM BEPP by National Treasury over the past few years. The document has progressed from a Tin rating in 2016/17 to a Silver rating in 2017/18, and GOLD rating in 2018/2019.
- Key Strategic issues are addressed and there is clarity and agreement on the role of the BEPP as a CHANGE AGENT however this needs to influence budgeting and implementation to a greater extent.

Challenges

- A long-term financing strategy for the implementation of catalytic programmes is required to be considered.
- Although the strategy is clear, the path to Economic Development and job creation needs to be demonstrated through investment interventions.
- Targeted urban management strategies for prioritised catalytic precincts need to be further developed in line with appropriate aligned financing strategies and governance models.

Current State

-

Action Plans

-

[KFA 27: Urban, Rural and Township Regeneration](#)

The implementation of Urban, Rural and Township Regeneration should be guided by the Council approved Spatial Development Framework. The SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

Alignment with the National and Provincial Plans and Policies

Link to BCMM Strategies, Sector Plan(s) and Policies

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

<ul style="list-style-type: none"> ▪ National Development Plan: building a capable and developmental state: Improve relations between national, provincial and local government ▪ Integrated Urban Development Framework: The overall objective of the IUDF is to create efficient urban spaces by: <ul style="list-style-type: none"> ○ Reducing travel costs and distances; ○ Aligning land use, transport planning and housing; ○ Preventing development of housing in marginal areas; ○ Increasing urban densities and reducing sprawl; ○ Shifting jobs and investment towards dense peripheral townships; and ○ Improving public transport and the coordination between transport modes. • Performance Outcomes of Government • The New Growth Path • Eastern Cape Provincial Development Plan (2030) • Eastern Cape Provincial Spatial Development Strategy • Eastern Cape Provincial Economic Development Strategy 	<ul style="list-style-type: none"> • Buffalo City Metropolitan Municipality SDF, 2013: within the context of Buffalo City Metropolitan, urban renewal represents an opportunity to use existing infrastructure and, in places, existing buildings, to achieve strategic spatial development objectives such as densification of well-located areas; prioritisation of stagnating areas in strategic localities; and the regeneration of local social and economic opportunities by the upgrade of existing roads and infrastructure.
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • The Urban and Rural Nodes Regeneration Strategy is set to be developed during the 2019/2010 Financial Year. Not only will the strategy guide development proposals for the urban and rural nodes but will facilitate a needs-based provision of essential and quality services in the identified areas to benefit all citizens. • The strategy will also provide a framework by which communities will be encouraged to actively participate in the development of their respective areas and ensure implementation of priority projects to respond to peoples' needs. • Moreover, focus will be on provision of quality services to the people with a view to generally improving their welfare and quality of life. It is hoped the implementation of the strategy will also facilitate integration of urban and rural development programmes to create synergy and to bring about redress in especially the previously disadvantaged areas. 	<p>Challenges</p> <ul style="list-style-type: none"> • Development programmes have so far mostly focused on urban nodes thus neglecting rural nodal areas. The Buffalo City Metropolitan Municipality also acquired some new rural areas because of demarcation. • This situation thus extended not only the boundaries but also placed extra financial burden in terms of service provision in general. Hence the metropolitan organogram incorporated the Urban and Rural Regeneration Department to integrate provision of quality services in the entire Metropolitan Municipal area. • The Urban and Rural Nodes Regeneration Strategy will then incorporate the two components, that is Urban and Rural Nodes.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

Current State	Action Plans
<ul style="list-style-type: none"> • Where the people of Buffalo City Metropolitan Municipality (BCMM) do not have the means to use private cars or public transport for daily transport to gain access to work, education and other activities the various forms of Non – Motorised Transport (NMT) become their only mode of transport. Non-motorised Transport facilities are currently being provided in Buffalo City. Rural areas and low-income areas, where pedestrian facilities are needed the most, are generally currently being rolled out. 	<ul style="list-style-type: none"> • To develop an all-inclusive Township Regeneration Strategy to harness development and deliver quality services to improve the quality of life in the townships. • The Buffalo City Metropolitan Municipality (BCMM) is working towards regenerating the CBD of East London & KWT by making movement by vehicle and pedestrianization a friendly priority. • Ongoing coordination and pipelining of multi-sector and multi-funding projects (BCMM, Province, SOE's and Other) within Catalytic Programme Areas of the city. • Ongoing development of urban management initiatives within Catalytic Programme Areas of the city. • Preparation of an Integrated Design Framework for Public Realm Upgrades in the East London CBD and Inner City. The above framework will identify and coordinate various interventions within the public realm of the East London CBD.

KFA 28: Property Management and Land Use

The Buffalo City Metropolitan Municipality (BCMM) has a very large portfolio of Capital Assets, Land, Buildings and Facilities of different uses, from which it delivers services to the community.

The department is responsible for.

- Estate Management, Property Transfers and Transactions
- Property Disposals, Acquisitions, Exchange and Expropriations
- Building Maintenance, Refurbishment and Renewal

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Government Immovable Asset Management Act 97 of 2007 • Deeds Registries Act No. 47 Of 1937 • Expropriation Act No. 63 of 1975 • Upgrading Of Land Tenure Rights Act No. 112 of 1991 • Restitution Of Land Rights Act No. 22 of 1994 • Constitution Of The Republic of South Africa No. 108 of 1996 • Housing Act No. 107 of 1997 • Prevention of Illegal Eviction From Unlawful Occupation Of Land Act No. 19 of 1998 • Municipal Finance Management Act No. 56 Of 2003 	<ul style="list-style-type: none"> • Land Restitution: The goal of the restitution policy is to restore land and provide other restitutionary remedies to people dispossessed by racially discriminatory legislation and price, in order to provide support for the vital process of reconciliation, reconstruction and development. • Restitution is an integral part of the broader land reform programme and closely linked to the need for the redistribution of land and tenure reform • Land Re-Distribution: The purpose of the Land Redistribution Programme is to provide the poor with access to land for residential and productive uses, in order to improve their income and quality of life.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- | | |
|--|--|
| <ul style="list-style-type: none">• Construction Industry Development Board Act No. 38 of 2000)• Occupational Health and Safety Act No. 85 of 1993)• National Building Regulations and Building Standards Act No. 103 of 1977• National Heritage Resources Act No. 25 of 1999 | <ul style="list-style-type: none">• Land Tenure Upgrading: Its purpose is to make existing land rights i.e. site permits, residential permits, lodgers permits, certificates of occupation, permission to occupy more secure. This aspect of land reform finds its authority in Section 25(6) of 1996 Constitution.• Extended State Discount Benefit Scheme: The Extended State Discount Benefit Scheme is specifically dealing with all the beneficiaries prior to 1994 who were allocated houses by the previous regime. All the land rights are now being upgraded to full title.• Land Management Policy for Buffalo City 2007• Land Disposal and Acquisition Policy• Supply Chain Management Policy and regulations |
|--|--|

Challenges

- Lack of a dedicated unit to respond to land invasions
- Cumbersome and lengthy process in obtaining prohibitory Court Orders
- It will have a negative effect on the municipality's ability to plan on the productive use of land and if the land invasion problem is not resolved it will result in BCMM having to provide alternative accommodation which is non-existent on many cases

Progress & Achievements 2016 to date

- Enhanced Extended Discount Benefit Scheme to All Wards: The Department of Housing, Local Government and Traditional Affairs (Department) announced the introduction of the State Discount Benefit Scheme, which was aimed to achieve the following:
 - To assist beneficiaries to acquire State financed rental housing and to assist existing debtors to settle their outstanding balances.
 - The discount benefit relates to State financed property, which was first occupied before 01 July 1993 and to units or stands contracted for by 30 June 1993 if allocated to individuals by 15 March 1994.
 - To date the number of transfers effected to rightful beneficiaries amounts to 669
 - The project is funded by the Provincial Department of Human Settlements
- Land Acquisition for construction of Quenera Road in Ward 27: Acquisition of Portion 1 of farm 1234 E.L. for Quenera Road for enhancement of Gonubie Corridor and further development of the area at a cost of R2 300 000,00
- Acquisition of a building for office Accommodation in Ward 47: Erf 63589 E.L., held by Certificate of consolidated Title Number T18418/2019 situate in Buffalo City Metropolitan Municipality, Division of East London, Province of the Eastern Cape previously known as the Reserve Bank was acquired for office accommodation at a cost of R10 900 000,00
- Sonwabiso Informal Settlement: Land Acquisition for Human Settlements Purposes in Ward 17:
 - Mdantsane Unit 3 was registered in the name of BCMM on the 27 November 2018 held by Deed of Transfer No. T 19230/2018 (R142 000,00);
 - Erf 9965 Mdantsane Unit 3 was registered in the name of BCMM on the 3 September 2019, held by Deed of Transfer No. T14093/2019 (R142 000,00);
 - Erf 9967 Mdantsane Unit 3 was registered in the name of BCMM on the 3 September 2019 held by Deed of Transfer No. T14117/2019.

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

- Erf 9848 Mdantsane Unit 3 was registered in the name of the Municipality on the 9 September 2020 and the Deeds Office information not as yet updated on the system (R2 865 000,00).
- Opening of Township register:
 - Ward 12 - BCMM has registered the general plan in respect of Erf 396 Mdantsane North (Masibulele) at the Deeds Registry Office, KWT on the 19 September 2019. Value - R28 462,00
 - Ward 42 - BCMM has successfully registered the general plan in respect of Dacawa at the Deeds Registry Office, KWT on 29 May 2020. Now that the townships have been duly registered at the Deeds Registry Office, KWT, the individual transfers in favour of the rightful beneficiaries can be initiated through their respective housing projects. Value - R82 970,00
- Upgrading of municipal buildings to be disability friendly
 - Wards 42,14,11, 30,23: Zone 2,4,5,11,14,16: These municipal buildings have been rendered universally accessible and disability friendly. Access path and ramps constructed. Cost - R750 000,00
 - Ward 47: City Engineering Building – Ablution upgraded, universally accessible and disability friendly. Cost - R525 601
- Upgrading and refurbishment of municipal buildings:
 - Ward 47: Beaconsfield Health Department Refurbishment - R4 000 000
 - Ward 47: Fleet Street Fire Station Refurbishment - R2 500 000
 - Ward 47: New Air conditioner replaced at Caxton Street - R1 250 000
 - Ward 29 - Gonubie Traffic Department Refurbishment - R2 500 000
 - Ward 47 - Orient Theatre Refurbishment(Offices - LED) - R2 000 000
- Ward 43 - Bisho Civic Centre – parking at the rear of the Building - R1 600 000

Current State	Action Plans
<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Land Audit: Audit of municipal land and buildings - Project ongoing. Service provider appointed. Property Asset Register Integration completed. Zoning integration, valuation roll integration and lease integration completed. • Upgrading of Municipal buildings: Refurbishment of municipal buildings - To date Munifin , Buxton House and Electricity House conditional assessment completed.

KFA 29: Cemeteries and Crematoria

The Cemeteries and Crematoria Section is responsible for the development and maintenance of cemeteries and crematoria.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • NEMA (National Environmental Management Act) • HEALTH ACT 2003 • SAHRA (South African Heritage Resources Act) • Air Quality Act • Births and Deaths Registration Act 	<ul style="list-style-type: none"> • Air Quality Management Policy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Development and upgrading of cemeteries in Wards 37, 10, 19, 47, 26, 42, & 44: KWT, Lujiza, Buffalo Flats, Haven Hills, John Dube, East, Macleantown, Mtsotso, 	<ul style="list-style-type: none"> • Maintenance of cemeteries • Rapid urbanisation and high mortality rate causing strain on cemeteries

STRATEGIC OUTCOME (SO4): A SPATIALLY TRANSFORMED CITY

<p>Breidbach (Fencing, Upgrading of Internal Roads, Upgrading & Maintenance of Buildings, and Extension of Cemeteries) at a cost of R15 276 553.00</p> <ul style="list-style-type: none"> Upgrading and Refurbishment of Cambridge Crematorium in Ward 4: Upgrading of existing building at a cost of R 400 000.00 	<ul style="list-style-type: none"> Poor access roads Criminal activity in cemeteries Theft and vandalism of infrastructure Uncontrolled and increased spread invasive alien vegetation species due to lack of funding and resources.
<p>Current State</p> <ul style="list-style-type: none"> There are 32 formal cemeteries, approximately 247 informal (rural) cemeteries and 1 crematorium. The majority of burial sites in the rural areas are either located on unsuitable or undeveloped land. The 32 formal cemeteries were properly established and are legislatively compliant. The Cemeteries and Crematoria Section has been addressing the land availability challenge by extending selected existing cemeteries in the short term. A masterplan is being developed to address the medium and long-term burial space within the cemeteries. The target for development and upgrading of cemeteries this financial year is 13 and maintenance therefore remains a challenge due to vandalism and theft. 	<p>Action Plans</p> <ul style="list-style-type: none"> 8 cemeteries will be upgraded and developed

Strategic Outcome

5

**A WELL-
GOVERNED
CITY**



SITUATIONAL ANALYSIS

1. STRATEGIC OBJECTIVE

Promote sound financial and administrative capabilities.

2. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the Strategic Outcome, Strategic Objective and Key Focus Areas is depicted as follows:

Strategic Outcomes	Strategic Objectives	Key Focus Areas
STRATEGIC OUTCOME 5 (SO5): A well-governed city	Promote sound financial and administrative capabilities	KFA 30: Risk Management
		KFA 31: Stakeholder Participation & Customer Relations
		KFA 32: Intergovernmental Relations (IGR) and International Relations (IR)
		KFA 33: Communications (Internal and External)
		KFA 34: Corporate Marketing (Branding)
		KFA 35: Revenue Management
		KFA 36: Expenditure and Supply Chain Management
		KFA 37: Budget and Treasury
		KFA 38: Corporate Asset Management
		KFA 39: Internal Human Capital and Skills Development
KFA 40: Gender, Elderly, Youth and Disabled (Vulnerable Groups)		

Strategic Outcomes	Strategic Objectives	Key Focus Areas
		KFA 41: Performance Management and Monitoring and Evaluation
		KFA 42: Fleet Management
		KFA 43: Employee Performance Management
		KFA 44: Human Resources Management
		KFA 45: Internal Audit

3. STRATEGIC PRIORITIES

The following strategic priorities applicable to this Strategic Outcome have been identified during the 2021/2026 IDP Process:

MTSF 2019/2024	PDP	BCMM Mayoral Lekgotla 2020
Priority 1: A Capable, Ethical and Developmental State	Goal 6: Capable democratic institutions	MGDS Strategic Outcome 5: A Well governed City: <ul style="list-style-type: none"> ▪ Priority 1 - Audit improvement (unqualified opinion) ▪ Priority 2 - Strengthened accountability to improve control environment (PMDS) ▪ Priority 3 - Efficiencies in revenue billing and collection (given that revenue is declining) ▪ Priority 4 - Implement life-cycle asset management system (CIDMS) ▪ Priority 5 - Hard cost containment measures ▪ Priority 6 - Systems automation and integration (as part of Smart City Strategy) ▪ Priority 7 - New macro-structure ▪ Priority 8 - Shift to evidence-based planning and budgeting ▪ Priority 9 - Institutionalization of the metro development model (one Buffalo City plan for all three spheres and entities) ▪ Priority 10 - New stakeholder compact for economic recovery

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

KFA 30: Risk Management

The City recognises risk management as one of the cornerstones of sound and responsible municipal governance. Apart from complying with the MFMA requirement that the municipality establishes and maintains a system of, among others, managing risks, risk management

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

is positioned as a strategic management function that enables and facilitates good governance practices. The Risk Management Department is responsible for overseeing, guiding, facilitating and monitoring various systems of governance, risk management and compliance in the municipality.

Key among the responsibilities of the risk unit is developing, monitoring and reporting on the municipality's strategic risk profile. A combination of top-to-bottom (mainly considering the IDP and metro-wide SDBIP) and bottom-to-top approaches (considering the departmental performance priorities) was taken to aggregate the identified strategic risks of the municipality. The Key Risk Indicators (KRIs) for all the categories of strategic risk were defined to bring further structure and focus to the way the mitigation of these risks is monitored.

Top Five Strategic Risks

- Infrastructure: Infrastructure unable to meet service delivery needs and requirements
- Contracts Management: Poor contracts management
- Waste Management: Inability to render efficient and effective waste and refuse removal services
- ICT Network: Inadequate development and management of ICT network and infrastructure
- Electricity: Illegal & non-metered electricity connections, including theft and tampering

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Municipal Finance Management Act 56 of 2003 • King IV Report on Corporate Governance • Public Sector Risk management framework • COSO framework • ISO 3100 	<ul style="list-style-type: none"> • Enterprise Risk Management Policy

Challenges

- The Major challenge within the risk management is the institutional culture, risk management is not embedded to the operations of the institution.
- Planning is not yet risk based, this is impacted by the risk maturity level of the institution, risk management ought to influence the strategic planning of the institution.
- The current structure of risk management does not speak to the functions of the unit and as such negatively impacts on the full effectiveness of this unit.

Current State	Action Plans
<p>The Enterprise Risk Management Plan was approved by the Risk Management Committee and the following have been implemented:</p> <ul style="list-style-type: none"> ▪ Continuous risk assessments both at strategic and operational level have been conducted. ▪ Progress reports on risk mitigation plans had been tabled to the Risk Management Committee together with the Audit committee quarterly. ▪ Policies have been developed but have not yet been approved. 	<ul style="list-style-type: none"> • Implementation of the Enterprise risk management strategy • Fraud Risk Assessment and resolution of whistle blowing cases

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- The process of automation of the risk management processes has been delayed, however specification for procuring the ERM software had been submitted to the Bid spec committee, project to be finalised in the 2020/21 financial year.

Though the Fraud mitigation plan has not yet been adopted, the following have been implemented:

- Awareness: Bulk SMS system has been used to promote the ethics hotline.
- Further fraud awareness posters have been designed and posted on all key points within the Municipality.
- Also, as part of marketing the fraud hotline, the number has been posted on the Municipal website and also on the email banner.
- Several cases have been received through the whistle blowing platform which include electricity theft, alleged financial misconduct cases, alleged corruption.
- Electricity theft cases had been resolved through the revenue protection unit.
- Financial misconduct related cases have been dealt with through the Disciplinary Board.
- Progress report on resolution of cases is tabled to both the risk management committee and Audit committee.

KFA 31: Stakeholder Participation & Customer Relations

The goal of the Buffalo City Metro on Good Governance and Public Participation is to realize a viable and caring institution that will promote and support a consultative and participatory local government. Good governance is in the main a participatory, transparent, democratic and accountable system of governance. Developmental local government legislation put in place mechanisms for community interface so as to create enablers to realize good governance within a municipality. The key focal area within good governance is that good governance is a responsibility of all service delivery directorates / units and as such must find a concrete expression in their operational plans. The strategic intent of good governance and public participation is to ensure that BC Metro is accessible to its citizens. This is in keeping with the current municipal vision “A responsive, people-centred and developmental City”.

Mechanisms to promote a culture of community participation

In terms of Section 43 of the Municipal Structures Act, a municipality through appropriate mechanisms, processes and procedures must involve the local community in the development, implementation and review of the Municipality’s management system. The Metro shall strive to build a strong leadership, with clear vision, maximum participation by the community, the private sector and all stakeholders to meet the basic needs of all and build a solid foundation for growth and lasting prosperity”.

Buffalo City Metro has within its realm of development established different platforms to enhance participatory local governance.

Involving our communities

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

The National draft policy guideline on public participation details the following basic assumptions of public participation:

- Public participation is designed to promote the values of good governance and human rights;
- Public participation acknowledges a fundamental right of all people to participate in the governance system;
- Public participation is designed to narrow the social distance between the electorate and elected institutions.

Mechanisms in brief

Tools	Example
BCMM Public Participation Strategy	There is an approved Public Participation Strategy adopted by Council in 2011 to provide for mechanisms by which the public may participate in the affairs of the Municipality and to clarify roles and responsibilities of all the role players and interested parties. However, the Buffalo City Metropolitan Municipality is in the process of reviewing the current strategy and the reviewed strategy will be translated to isiXhosa and Afrikaans thereafter. The Public Participation Strategy demonstrate community involvement in the IDP development.
Ward Committees	These are critical platforms or organs of peoples power our communities use to interface with their municipality throughout the 50 wards. Informing the community of council decisions, community rights and duties, municipal affairs etc. Community informing ward councilor of their concerns. They form the bridge between Metro and communities by facilitating proper communication.
Community Development Workers (CDWs)	To improve service delivery, accessibility and to ensure that there's constant interaction between government and communities. There are 32 CDWs working in 50 wards of BCMM, 16 (East London), 7 (Mdantsane) 9 (Qonce (previously known as KWT)). 18 Wards have no CDWs however those wards are serviced by nearest CDWs. They have a fully equipped office with IT equipment and telephone. They get assistance with their operational needs i.e. stationery, transport, to enable them to perform their functions efficiently and effectively. CDW's assist with community mobilization and participated in Metro public participation programmes i.e. IDP Budget Roadshows and co-ordinating signing of Development initiatives, poverty alleviation initiatives and other development undertakings are being planned and implemented in partnership with ward committees.
Public meeting or imbizo	Informing the community of council decisions, community rights and duties, municipal affairs etc. Community informing councillors and officials of their issues that concerns its inhabitants.
Council meetings open to public	Informing the community of council decisions, community rights and duties, municipal affairs etc.
Annual report	The key instrument of engagement with the public and part of the oversight responsibility includes the obligation to bring key issues of governance, performance and financial accountability to the attention of the public and to further elicit public input on these matters.
Surveys	Informing the municipality of the needs of a local ward, or of the levels of satisfaction with the delivery of a service.
Newsletter	Informing the community of council decisions and municipal affairs.
Posters, loudhailers, banners, email notification, media adverts	Inform public of an event or meeting, e.g. council meeting or IDP hearings.
Access to Information Act Manual	Communities and stakeholders are allowed by law to access information.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

State of the City Address	The Executive Mayor outlines the programme for the year and how the communities can track municipal service delivery programmes.
IDP Stakeholder / Rep forum	Metro involves stakeholders in the IDP, Budget, Performance management system, performance assessment and service delivery agreements processes.
IDP, Budget Hearings	A platform to encourage residents to play a role and participate in becoming authors of their own development through making direct input in the IDP.
Ward Based Planning	The rigorous involvement of communities in the planning process to develop their areas and plan for service delivery.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> ● The South African Constitution of 1996 states: <ul style="list-style-type: none"> ▪ Section 151(1) (e) Municipalities are obligated to encourage the involvement of communities and community organizations in Local Government. ▪ Section 152(1) states that local government must encourage the involvement of communities and community organizations in matters of local government. ▪ Section 195 (e) in terms of the basic values and principles governing public administration – people’s needs must be responded to, and the public must be encouraged participate in policy making. ● The Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003) allow for category A Municipality with sub-council or ward participatory system or a category B Municipality with a ward participatory system and Executive committees or Executive Mayors must annually report on the involvement of communities and community organizations in the affairs of the Municipality. ● The Municipal Systems Act 32 Of 2000 requires a Municipality to develop a culture of Municipal governance that complements formal representative government with a system of participatory governance to encourage and create conducive conditions for the communities to participate in the Municipal matters, including the IDP performance Management system, monitoring and review of performance, preparation of budget, strategic decisions and Municipal services. The Act further compels Municipalities to establish appropriate mechanisms, process and procedures to enable the local community to participate in the affairs of the Municipality. ● The National draft policy guideline on public participation details the following basic assumptions of public participation: <ul style="list-style-type: none"> ▪ Public participation is designed to promote the values of good governance and human rights; 	<ul style="list-style-type: none"> ● This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable): ● Strategies and Sector Plans ● Buffalo City Metropolitan Municipality Public Participation Strategy: 2011 ● Metro Growth & Development Strategy (vision 2030): Strategic Outcome 5 - A well-governed city.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> ▪ Public participation acknowledges a fundamental right of all people to participate in the governance system; ▪ Public participation is designed to narrow the social distance between the electorate and elected institutions. • The Municipal Structures Act 117 of 1998 specifically outlines the structures and processes required to effectively implement public consultation and participation in the matters of the municipality. The Act further establishes ward committees which consist of ten members and chaired by the ward councillor. • Traditional Leadership and Governance Framework Act 41 of 2003 stipulates that traditional leaders should be part of democratic structures at the local government level. In their co-operative relationship with municipalities, traditional leaders are expected to facilitate public participation in policy and service delivery initiatives that affect rural communities. • The Municipal Finance Management Act 56 of 2003 calls for the participation of the general public in the municipal budget formulation process in line with Chapter 4 of the Municipal Systems Act. • The Municipal Property Rates Act 6 of 2004 stipulates that a municipality must extensively consult with its citizens before it adopts its rates policy. 	
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • Civic Education in Ward 35: To empower communities with knowledge so that they can effectively participate in governance and to encourage the community to organise themselves and be more effective in promoting local democracy and local development. A community dialogue aimed at sharing ideas with various stakeholders to strengthen public participation was held in ward 35 with the Theme: “PEOPLE IN CONVERSATION TO BUILD THEIR COMMUNITY”.in the 2017/18 financial year at a cost of R250 000. • Civic Education for All Wards: Public Hearings on Ward Delimitation held at Orient Theatre in the 2019/20 financial year at a cost of R250 000. • Ward Committee Empowerment Programme for All Wards: Ward Committees were workshopped in developing Ward Operational Plans and Ward Profiling. In the 2017/18 financial year at a cost of R240 000. 	<p>Challenges</p> <ul style="list-style-type: none"> • Insufficient funding for capacity building of Ward Committees and Civic Education Programmes. The Structures Act and Systems Act place places a duty on municipalities to make provision for capacity building to enable active community participation. • Poor working relationships between Ward Councillors, Community Development Workers and the Ward Committees. • The shortage and availability of skills for Public Participation staff to fulfil their functions effectively. • Poor response by Directorates on received queries and complaints from the community concerning service delivery resulting in Public Participation Practitioners not being able to report back on these issues in the next meetings in an endeavour to assist Ward Councillors on Ward issues.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> ● Implement Ward Committee Performance Project in the 2017/18 financial year: Cost -R500 000 Buffalo City Metropolitan Municipality established Ward Committees in January 2017 to play a meaningful role in the development of their communities. Ward Committees were capacitated in the following: <ul style="list-style-type: none"> ▪ Good Governance ▪ Conflict Management and Dispute resolution ▪ Delegated Mandate ▪ Accountability and Feedback Protocol. ▪ Communication skills ▪ Minute taking and Report writing. <p style="margin-left: 20px;">In order for them to communicate confidently and effectively as well as to plan and write well-structured reports.</p> ● Implement Ward Committee Performance Project in the 2018/19 financial year at a cost of R400 000: Capacity Building on Project Management Ward Based Planning and Basic Service Delivery. ● Implement Ward Committee Performance Project in the 2019/20 financial year at a cost of R400 000: Capacity Building on Ward Operational Plans and Good Governance. ● In 19/20: Establishment of Ward Based COVID-19 Rapid Response Task Teams reinforced by Section 41 (h) of the South African Constitution of 1996, that fosters organs of state to co-operate with one another in mutual trust and good faith by, assist one another, inform one another on matters of common interest and coordinate their actions adhering to agreed procedures. 	<ul style="list-style-type: none"> ● Ward Committees scared to report on sensitive issues because of the attitude they get from the community. (Lack of accountability). ● Lack of participation by Ward Committee members in Ward Based COVID-19 Rapid Response Task Teams some wards especially the elderly and those with comorbidities.
<p>Current State</p> <ul style="list-style-type: none"> ● Lack of commitment in responding to queries and complaints from the community concerning service delivery resulting in Poor Communication between the Metro and Communities. ● Lockdown Regulations due to COVID-19 are limiting the platforms available for public participation to engage meaningfully with stakeholders on the Integrated Development Plan and Budget of the City. ● Many residents do not have access to the virtual platforms currently being used and there is increasing frustration 	<p>Action Plans</p> <ul style="list-style-type: none"> ● To provide mechanisms by which the public may participate in the affairs of the municipality and to clarify roles and responsibilities of all the role players to maximise community participation in matters of local government. ● To intensify capacity building for ward committees. ● To provide information and learning experiences to equip and empower citizens to participate in

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

communicated to BCMM as many community members feel that they are not sufficiently consulted on issues. Reviewal of Public Participation Strategy with consideration of contemporary innovation for effective community participation between Council and Community.

- Monitoring and support the functionality of ward committees to help accelerating service delivery and for them to successfully execute their mandate.
- Empowerment of communities with knowledge so that they can effectively participate in governance issues.

democratic processes by conducting one civic education programme in each quarter

KFA 32: Intergovernmental Relations (IGR) and International Relations (IR)

The ultimate goal of Development Cooperation, International Relations and Intergovernmental Relations is to focus on the implementation of development cooperation programmes, international relations and intergovernmental, strategies and programs that creates awareness, improves organizational, social, cultural and developmental objectives and goals of the Metro through partnerships, agreements and engagements with local, national and international partners, donors and stakeholders. To leverage off strategic national, regional and international partnerships to improve municipal services and functions, attract resources, and improve skills. The attention should be directed into the world development agendas which shall include globalization and its impacts to the society, to millennium development goals, human security, gender equality, environmental conservations, human rights, etc.

International Relations

International Relations is a national function delegated to local government. Therefore, Buffalo City Metro is guided by South Africa's foreign policy is guided by government's apex strategy, the National Development Plan (NDP), which sets out a long-term vision that seeks to address the triple challenge of unemployment, poverty and inequality, and put South Africa on a path towards long-term development and prosperity.

In this regard, Chapter 7 of the NDP envisions an active role for South Africa in the region, the continent and the world. The country seeks to build strategic partnerships for development to advance its national interests and promote the enduring values that define the nation, namely democracy, human rights and good governance.

The country continues to pursue regional political and economic integration and promote Africa's development through sustained South-South solidarity and mutually beneficial relations with the North. The adoption of the strategy for the BRICS economic partnership is expected to facilitate trade and investment, enhance market access opportunities and facilitate market interlinkages between the countries. The BRICS' New Development Bank is expected serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies

On a local level BCMM is also guided by the International Relations Framework. The framework which is aligned to the SA Foreign Policy looks at city to city partnerships and twinning with partner cities abroad. This Framework promotes partnerships across the world in ways which will ensure maximum learning, synergy and promotion of our national interest, including investment promotion.

The role of local government in IR has moved significantly from the symbolism of the past to meaningful interaction of mutual benefit with far reaching implications for the image of South Africa and the development agenda at a local government level i.e attainable economic benefits.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

In this regard it has been determined that the growing demands and complexity of South African municipal service delivery imperatives has impacted significantly on the range and depth of skills and competencies required from within the municipal economy thereby necessitating serious consideration of municipal international relations as an increasingly viable conduit for scarce skills and resources. BCMM in line with its developmental trajectory embraces its metro status however the demands on capacity and resources is still a challenge.

The aim of BCMM's partnerships with international cities and donors is to :

- a. Facilitate information and knowledge sharing;
- b. Equip councillors and officials with additional skills and capacity;
- c. Build managerial and technical capacity;
- d. Promote Buffalo City Municipality as an attractive location for investment and tourism;
- e. Develop project partnerships for mutual benefits;
- f. Explore new ways of performing its core business of service delivery;
- g. Address regional and global challenges that have local impact which need to be tackled on a broad basis like climate change; and
- h. Contribute to global understanding, solidarity and peace.

Therefore, the Metro maintains its current partnership agreements and aims to seek out new partnerships to strengthen institutional capacity and obtain support for human resource and technical skills development and access to international aid and as well as funding for community development projects and programmes. A key focus of some of the current partnerships are on issues affecting not only Buffalo City but other cities in the world. These issues include matters of youth, human rights, climate change, service delivery and other development challenges facing municipalities.

Intergovernmental Relations

The South African Constitution, 1996, puts emphasis on fact that, the three spheres of government are distinctive, interdependent and interrelated. In May 2014 the Buffalo City Metropolitan Municipality Intergovernmental Relations (IGR) Forum was launched. The IGR Forum was launched in terms of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) which is located in Chapter 3 of the South African Constitution, 1996 which sets out the basic principles and values of co-operative government and intergovernmental relations.

Section 41 of the Constitution requires an Act of Parliament to:

- a. Establish and provide for structures and institutions to promote and
- b. facilitate intergovernmental relations; and
- c. Provide for appropriate mechanisms and procedures to facilitate the settlement of intergovernmental relations disputes.

The Forum's focus is:

- Unlocking of bottlenecks in government programmes and projects which hinder services to the community;
- Sharing information on government programmes for support, joint participation or sharing with communities; and
- Discussion on resources available to the Metro and the process of the accessing of the resources.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

Therefore, IGR seeks to improve integrated planning with other spheres and agencies of government; engage Sector departments on issues and projects that are cross-cutting with BCMM; and jointly resolve challenges faced within wards on functions that are not part of BCMM responsibilities.

The IGR Forums hosted by BCMM takes its cue from the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) located in Chapter 3 of the South African Constitution, 1996, the basic principles and values of co-operative government and intergovernmental relations requires integrated planning across all spheres of governments . IGR Forum meetings are held at least 4 times a year with Sector Departments, State-Owned Enterprises and municipal departments . At the IGR Forum meetings, programmes of government are shared with all stakeholders; projects and funds for projects in BCMM from Sector and National Departments are reported on; challenges with service delivery or key assets eg the Port are discussed, IDP outreaches and timelines are provided so sector departments can participate, feedback from the Imbizos is shared for input, introduction of government models for implementation are communicated and general government information and concerns are raised and shared. In addition, BCMM also holds IGR Roundtable Sessions with Sector Departments and relevant BCMM departments to resolve issues raised in the IGR Forum meetings. Furthermore, BCMM also holds the IGR Core Group comprised of the OTP, COGTA and BCMM departments to discuss the agenda for the IGR Forums and also to look at approaches to resolve challenges that could be hindering the smooth coordination of IGR amongst all spheres of government.

The municipality is engaged in inter-municipal planning; however, this occurs across the municipality and there is no formal reporting by departments on these planning sessions. This needs more strengthening as the Buffalo City Metro is regarded as a regional hub and has a huge impact on its neighboring municipalities and vice versa and more strategic sessions need to be held with neighboring municipalities especially in the Amathole region.

More recently due to climate change effects the need for inter-municipal planning became apparent. Through the Cooperation with the City of Oldenburg in Germany, an awareness raising water project was approved for BCMM. BCMM brought aboard Amathole District Municipality and Amahlati Municipality together with Department of Water Affairs and Amathola Water to look at working together in protecting the catchment areas as all three municipalities relied on the catchment for their water resource. The project looked at challenges experienced in the municipalities and how uniform communication messages could be used by all the municipalities for communities to protect and use the resources responsibly.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none">Section 152 and 153 of the Constitution of the Republic of South Africa (Act 108 Of 1996) legislates the developmental mandate of local government and outlines the need for cooperative governance.The Local Government: Municipal Systems Act (Act No. 32 of 2000) refers to the need for municipal planning, through the integrated development plans developed by municipalities, to be developmentally oriented in line with Sections 152 and 153 of the Constitution. Municipal Systems Act provides greater clarification regarding the legal nature, and the rights and duties, functions and powers, of municipalities. Particularly relevant for this Policy is Chapter 5 which concerns integrated development planning, which this Policy gives effect to in the sphere of external and international relations.	<ul style="list-style-type: none">Metro Growth & Development Strategy (vision 2030): Which states that BCMM must continue to serve on IGR structures to enhance the flow of information and encourage participation with the City. This will be implemented, through identified systems for regular interaction (between BCMM and all its' publics/stakeholdersThe Buffalo City International Relations Framework/ Draft Policy (2008/2013): the document align BCMM's international relations and international development cooperation activities closely to the South African foreign policy; Positions BCMM in the ongoing national discussion about the role of local government – and specifically municipalities – in the

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> • The Local Government Municipal Finance Management Act 56 of 2003 • The White Paper on Local Government of March 1998 • Intergovernmental Framework Act 13 of 2005: The IRFA was passed in order to give effect to the principle of cooperative governance as enshrined in the Constitution. It is relevant for the purposes of the policy to the extent that it informs the manner in which high-level inter-governmental agreements are concluded. • The South African Foreign Policy: The essence of South Africa's foreign policy is to promote and protect the interests and values of its citizens. The Foreign policy belongs to South Africa's people and; <ul style="list-style-type: none"> - It mirrors their long relationship with the international community - It reflects the rich tapestry of their international heritage - It demonstrates their desire to live in harmony with their neighbours - It signals their intent to contribute creatively to Africa's future - It beckons them to international service so that their country may fulfill its calling as a responsible global player - It summons all South Africans to think beyond the immediate, to reach towards the challenges of the approaching century. • The National Development Plan: Vision 2030: Chapter 7 of the Plan specifically outlines South Africa's positioning in the world in terms of a global and regional context. The Plan highlights the need for promoting regional integration for a more competitive and fast-growing Southern Africa, trade integration, Tripartite Free Trade negotiations, strengthening economic diplomacy and building effective partnerships with private sector and state-owned enterprises. • Operation Masiphathisane an integrated service delivery model ie war rooms which sees to promote working together as government to ensure responses on the ground at ward and municipal levels take place. 	<p>conduct of international relations, and actively engage with key stakeholders (eg DIRCO, SALGA, COGTA) in this regard; Ensure prioritization of BCMM's strategic priorities as outlined in the, IDP/Budget and LED strategy; Promote BCMM as an attractive location for investment and tourism.</p> <ul style="list-style-type: none"> • Draft BCMM International Relations Policy
Progress & Achievements 2016 to date	Challenges

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> • Youth Engagement Project for All Wards: The project objective is that “Youth are included in local democratic processes. Cost - R 1.5 million (Multi-year project i.e. 3 years) • BRICS Local Government Conference: Hosted Representatives from Brazil, Russia, India, China and South Africa to an international 4-day Conference in 2018 focused on the role of local government in driving the BRICS agenda. Cost - R 5 million • Nahoon Estuary Boardwalk: Climate Change Project: Upgrading of the Nahoon Estuary Boardwalk which was damaged due to floods and lack of funding for maintenance. Cost - R 846 000.00 • Jinhua Homestay Project: The project is aimed at young people to promote cultural interaction, tolerance and understanding but also the understanding of historical villages of Jinhua by direct experience of local culture. Buffalo City Metro nominated at least 14 students to participate in the Homestay Programme of the City of Jinhua in the People’s Republic of China from 2016 to 2019. Cost - R 210 000.00 • Upgrade of the German Settler Monument: Beachfront. Installation of Mosaics on the beachfront to replace the plaques that were stolen to provide a colourful mosaic wall to improve the attractiveness of the beachfront and attract visitors and tourists. Cost - R 150 000.00 • BCMM guided by the South African Foreign Policy, Provincial IR Strategy and the BCMM IR Framework. • Assessment of 2016/2021 IDP and consequent Annual Reviews were to be found credible by EC Provincial Government during IDP Assessments. • A key accomplishment thus far is that BCMM has included its first “Metro Development Profile” as part of the adopted IDP Review for 2020/2021 (see Section B of the IDP 2020/2021) and this was submitted to National Treasury. • Functional BCMM Technical IDP/Budget/PMS Workstreams with the inclusion of IGR partners for more effective implementation of the District/Metro Development Model, IDP/Budget/PMS Process Plan and COVID-19 Response plan for BCMM 	<p><u>International Relations</u></p> <ul style="list-style-type: none"> • Donor Resources across the world is becoming scarcer. BCMM will need to make more deliberate efforts to access donor funding through its international partnerships. It would also need to ensure that all international projects are successfully coordinated, project led and completed to be seen as a credible recipient of donor aid. This will assist BCMM to seek out new partners to access donor funding. <p><u>Intergovernmental Relations</u></p> <ul style="list-style-type: none"> • There is still a need to bridge the gap in the planning process by having more data and information from Sector departments to ensure a more informed IDP. BCMM departments are all engaged in IGR processes with other spheres of government, parastatals, agencies however this is not reported on and therefore needs more mainstreaming. The IGR forum which is held four times a year to unlock bottlenecks and provide a platform for integrated planning still faces a major challenge which is non-attendance and poor participation of sector departments and internal departments in these Forums. This results in fragmented information shared and non-credible data and less synergy between government spheres.
<p>Current State</p> <ul style="list-style-type: none"> • IR has taken on a new significance because of an increasingly interconnected world, allowing nations to cooperate with one 	<p>Action Plans</p> <ul style="list-style-type: none"> • Review of the IGR framework • Implementation of the DDM to support an integrated and responsive IDP

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

another, pool resources, and share information as a way to face global issues that go beyond any particular country or region.

- The Covid-Pandemic saw sister cities providing support to Buffalo City Metro through the donation of masks and offering medical advice and support.
- The Provincial Government was also assisted during the crisis by its foreign counterparts. Contemporary global issues include disasters/ pandemics, terrorism, human rights, economy/trade/investment and the environment/climate change effects are of global interest and need to form an integral part of our international partnerships
- Provincial Government has approximately 8 international partnerships international relations across the globe.
- BCMM has 4 international partnerships in Germany, China, and Sweden (new).
- BCMM participates in a number of international platforms, conferences, exhibitions, shows etc.

- Support to the Ward-based Response Task Teams
- Government Calendar

KFA 33: Communications (Internal and External)

Communications is a strategic tool for service delivery as it is aligned with the goals and objectives of the organization. Communications analyses the municipal communication environment, identifies stakeholders, links them with the Municipality's core business and spearheads a concrete programme of action that promotes how the Municipality communicates its objectives effectively (with its stakeholders).

Communications also seeks to ensure that everyone within BCMM understands its vision and speaks with shared/common voice and purpose, and that there is ownership and clarity on the message the Municipality puts across.

Communication's role is to also ensure that BCMM is a well-known and marketable brand internally and externally.

Communications also ensures that the Municipality comprehends with the community needs, takes actions that are informed by the environment and identifies relevant communication platforms.

Linked with BCMM's vision, mission, values and MGDS, Communications strategic objectives are to:

- To communicate priorities of the IDP to communities
- To encourage open, honest and accountable two-way dialogue with all stakeholders
- To strengthen and improve internal and external communication
- To build and protect BCMM's corporate identity
- To forge meaningful partnerships with key relevant stakeholders
- To bridge information gap between BCMM and its stakeholders by maximising use of all communication properties including new media (includes social media)
- To create and maintain sound relations with the media, and community media in particular.
- To ensure customer-oriented communication service as well as adherence to the Batho Pele principles.
- To ensure a functional Local Government and Communication System (LGCS)

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

The institution recognises communication as a strategic and support function and as an integral part of the daily functioning of the municipality.

The BCMM also subscribes to a notion of a caring, responsive and accountable local government whilst committed to being well-governed, connected, green and innovative City.

Internal communication

Internal communication is the function responsible for effective communication among participants within an organization. The main purpose of internal communication is to facilitate and manage the flow of information within the municipality in order to create an informed workforce while building a sense belonging, ownership and stimulating the role of councillors and employees as ambassadors of the BCMM.

The weakness in internal communication affects the efficiency of external communication and its capability to achieve BCMM general objectives. A BCMM Communications policy and BCMM Code of Conduct form part of this strategy for BCMM internal communication with the aim of improving the achievement of BCMM's institutional agenda through internal communication mediums, supporting the rapid flow and active exchange of information among the various BCMM Directorates, departments, units and individuals.

Key components to these are:

- Disseminating a unified culture of communication amongst BCMM employees with respect to BCMM's responsibilities as well as to the importance of the Communication objectives, provided such culture be unanimous and supported by the senior management.
- Improving employees' understanding and commitment to BCMM's general and specific objectives of its sectors and the missions they undertake.
- Developing a high level of coordination between BCMM directorates in the fields of information collection and dissemination, causing a rapid and active flow of the information required for external communication.
- Increasing feedback capacity to transfer information through outreach communication media.

It is vital for stimulating the role of councillors and all employees in being ambassadors of local government communication in the environmental media, awareness and education.

Alignment with the National and Provincial Plans and Policies

- The Constitution of South Africa, Act 108 of 1996 contains The Bill of Rights which is a cornerstone of democracy in South Africa. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom.
 - The Municipal Systems Act 32 of 2000 as amended, emphasises on communication that encourages participation of communities / stakeholders in the affairs of a municipality.
 - Section 21 of the Municipal Systems Act states that a must notify or communicate with local communities about anything in terms of the Systems Act or other relevant legislation, using local newspapers of its area which is circulated in its area and determined by Council as a newspaper of record or by means of radio broadcast covering the area of the municipality, and such notification must be in the official languages determined by the council, having regard to language preferences and usage within its area.
 - Section 21 A, details that Documents to be made public (1) All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community.
-

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- by displaying the documents at the municipality's head and satellite offices and libraries;
- by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B;
- by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.
- The Promotion of Access to Information Act 2 of 2000 gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights prescribes how communities can access information.
- The Promotion of Administrative Justice Act (PAJA) aims to make the administration effective and accountable to people for its actions. Together with the Constitution it embraces the Batho Pele principles and promotes South African citizens' right to just administration.
- Electronic Communications Act 36 of 2005. The Electronic Communications Act 36 of 2005 ("the ECA") is the primary legislative instrument governing the transmission of electronic communications in South Africa. It promotes the convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting.
- Government Communication Policy
- National Development Plan
- The National Government Communication Framework
- GCIS Communications Handbook
- Local Government Communication System (LGCS) Guidelines for Municipal Communication
- SONA, SOPA, SOCA

Link to BCMM Strategies, Sector Plan(s) and Policies

- Communications Strategy
- Communications Action plan
- Communications Policy

Progress & Achievements 2016 to date

- Communications Strategy: Review of Communications Strategy done in-house.
- Digital and Social Media platforms: Risk identified for a need to audit, register and professionalise BCM social media platforms: i.e., Facebook, Twitter. Auditing of platforms done. Registration process underway. Cost - R1, 6m
- Community Media: Service Level Agreement in place with the City's community radio stations in order to ensure maximum reach of information to stakeholders. Cost - R800 000
- Website revamping and redesign
- Strengthening of Digital Media Platforms. Increasing of followers and updates on social media platforms. These are done through video boosting, live short videos Infographics and live host watching

Challenges

- In many instances staff members do not understand the inner workings of government and/or its programmes.
- Some municipal officials do not understand the IDP and internal policies
 - Lack of understanding of the communications role within the municipal departments
 - Non-alignment of municipal programmes
 - Information leakage and handling of confidential information is vital and lack thereof possess many legal and reputational risks for the institution
 - An intranet is a private network accessible only to an organization's staff. The Communications Department has a vital role to play on the intranet in

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> ● Implementation of Covid-19 Communications Resurgence plan per alert level. Issuing of weekly and daily updates on Covid-19 statistics, decisions and hotspot areas 	<p>that it provides support to the ICT Department towards the look and feel and the type of information to be made available on the Intranet. The current BCMM intranet does not reflect the organisational culture, vision and vision.</p> <ul style="list-style-type: none"> ■ Internal emails are a vital component of internal communications. Emails are immediate, fast, cost effective and are good for record keeping. Whilst the custodians of emails and their functionality is ICT, Communications has a key role to play in the type of messaging that is being sent out on emails. Currently there are no guiding principles on internal emails. Communications, through policies, guidelines and advisory, should guide the language, content and frequency at which email communication is being disseminated. Communications should also guide email banners, signatures, slogans, taglines and quotes that are to be used. <p><u>External Communication</u></p> <ul style="list-style-type: none"> ■ Lack of information on how government works and lack of understanding of different roles and functions within municipality and government departments ■ Limited feedback to communities on the state of service delivery ■ Delayed delivery of access roads, electricity, housing, jobs, water and sanitation ■ Cry on accessibility and visibility of councillors in the communities they represent ■ Public perception that government only communicates service delivery issues during the election period.
<p>Current State</p> <ul style="list-style-type: none"> ● Communications policy and strategy needs to be reviewed. Implementation of an action plan towards an effective communication internally and externally ● BCMM logo is old, outdated and not applicable. The corporate identity of the City needs to be reviewed to be aligned with the new vision, mission and MGDS ● BCMM lacks formal and professional presence on social media 	<p>Action Plans</p> <ul style="list-style-type: none"> ● Review of the Communications Strategy. ● Review of the Communications policy. ● Implementation of the Communication Strategy action plan. ● Creation of a corporate Identity and brand Manual ● Implementation of the brand review process plan ● Develop social media policy ● Set up social media professional services/ platforms

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- | | |
|--|--|
| <ul style="list-style-type: none">• The Municipality has a structured mechanism of dealing with complaints and petitions. This is managed through the Office of the Speaker and Communications department. | <ul style="list-style-type: none">• A multi-party and technical committee monitor and evaluates the processing of petitions. |
|--|--|

KFA 34: Corporate Marketing (Branding)

Corporate Identity is a representation of the Municipality views itself and how it wishes to portray itself to the public which includes customers, employees, investors and collaborators.

This involves the application of a corporate identity, marketing and branding.

Communications, as the custodian of the overall corporate identity of the BCMM, ensures that the brand is protected and positioned properly within the institution and outside.

In performing this task, various instruments such as the style-guide and corporate identity manual are applied in order to ensure that key institutional messages and messaging is an integral part of corporate identity.

These corporate identity comprehensive guidelines and instructions assist the Municipality on the correct use of the graphic and layout elements which will be used as a manual in the application of the institutional logo.

The current logo of BCMM is old, outdated and needs to be revamped. The institution does not have a current brand manual, nor does it have style guide on the application of the current logo in various marketing platforms. There are also no main institutional colours and themes associated with the logo.

The process of revamping the BCMM brand is an important priority for the City to change and modernize itself and follow the trends of Cities around the world.

Such an inclusive exercise will also involve modernising the current visual image of the current logo, design, and collaterals.

The revamping of the logo of BCMM is not directly aimed at a change in brand values, but to align it with the institutional vision and Metro's Growth and Development Strategy.

Corporate marketing and branding also enables the institution to explore conventional artistic and unconventional ways of spreading messaging. This includes graffiti and taking up space in buildings for electronic messaging. To also make messaging effective, the City is encouraged to partner with the private sector and also market itself through some of its local icons.

Corporate marketing also includes tourism marketing which deals with different tourist attractions, tours and activities, destinations and uses various marketing platforms to promote the City.

Furthermore, in order to enhance the marketing of the brand, the City needs to acquire its own land space and erect its own billboards and banners.

To project and protect the corporate identity of the City, BCMM's office building, vehicles, corporate stationery production of all branding material and promotional material needs to carry the same look and feel.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

Management is expected to always ensure adherence to the BCMM's branding protocol as prescribed by the Communications Policy.

Activities that are crucial for Corporate Marketing (Branding) are as follows:

- Develop or revamp new BCMM logo/ corporate identity.
- Develop and Promote adherence to the BCMM Corporate Identity Style-guide.
- Acquire land and erect own billboards.
- Acquire space in buildings or prime areas to promote the City brand through electronic messaging.
- Partner with express to promote the City brand through arts and graffiti.
- Partner with icons to promote the City brand.
- Develop and monitor media production and branding manual/guide.
- Liaise with key Departments and entities, for co-marketing and branding.
- Produce corporate videos covering but not limited to BCMM official events.
- Design and produce electronic and print institutional/corporate stationery.
- Design and produce artwork for all promotional and branding material in accordance with the BCMM style-guide.
- Design and print invites, programmes, posters and notices for all BCMM official events/activities.
- Set up branding material at all BCMM official events at least before commencement of such events.
- Run a professional, scientific and effective social media and digital marketing program

Theme

A theme is the overall definition of the main message that the City represents.

The Municipal theme for the current term of as pronounced during the State of the City Address is: Unity in Action, A City hard at work.

This BCMM main theme will be used within the context of government themes, applicable to local government which are:

- Working Together
- Khawuleza
- Thuma Mina

The theme for the City is linked to the Metro Growth and Development Strategy and is part of the key institutional messages which are:

- Unity in Action
- A well-governed City
- An Innovative and Productive City
- A Green City
- A Connected city
- A spatially transformed City

The BCMM also subscribes to a notion of a caring, responsive and accountable local government and these must be depicted in the corporate marketing and branding of the City.

Tag line:

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

A tagline is a marketing message used consistently with the organization's name and logo. It is a short and catchy phrase or group of words that summarize the overall organisation.

Emotion is a big part of a tagline as it tells your audience how they will feel if they deal with the organisation.

Our tagline is a summation of the brand promise which is contained in our mission, vision and values.

BCMM tagline: A City hard at work.

Branding and promotional material include

- Office signage
- Buildings look and feel
- Stadiums, walls, halls look and feel
- Vehicle signage and branding
- Banners
- Flags
- Business Cards
- Corporate Wear (protective clothing, blazers, ties, scarfs, t-shirts, tracksuits etc.)
- Corporate Stationery
- Corporate marketing material, Video
- Corporate Gifts

Alignment with the National and Provincial Plans and Policies

- Legislation/ prescripts governing Communications (Internal and External) include:
- The Constitution of South Africa, Act 108 of 1996 contains The Bill of Rights which is a cornerstone of democracy in South Africa. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom.
- The Municipal Systems Act 32 of 2000 as amended, emphasises on communication that encourages participation of communities / stakeholders in the affairs of a municipality.
- Section 21 of the Municipal Systems Act states that a must notify or communicate with local communities about anything in terms of the Systems Act or other relevant legislation, using local newspapers of its area which is circulated in its area and determined by Council as a newspaper of record or by means of radio broadcast covering the area of the municipality, and such notification must be in the official languages determined by the council, having regard to language preferences and usage within its area.

Link to BCMM Strategies, Sector Plan(s) and Policies

- Metro Growth & Development Strategy (vision 2030)
- A well-governed city: a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost-effective infrastructure, without maladministration and political disruptions.
- To promote sound financial and administrative management
- Communications Strategy (February 2019)
- Signage Bylaw
- Tourism Master plan
- Communications policy
- Communications strategy
- Communications action plan

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> ● The Promotion of Access to Information Act 2 of 2000 gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights prescribes how communities can access information. ● Electronic Communications Act 36 of 2005. The Electronic Communications Act 36 of 2005 (“the ECA”) is the primary legislative instrument governing the transmission of electronic communications in South Africa. It promotes the convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting. ● Government Communication Policy ● National Development Plan ● The National Government Communication Framework ● GCIS Communications Handbook ● Local Government Communication System (LGCS) Guidelines for Municipal Communication ● SONA, SOPA, SOCA 	
<p>Progress & Achievements 2016 to date</p>	<p>Challenges</p>
<ul style="list-style-type: none"> ● Review of Communication strategy ● Creation of corporate identity manual ● Implementation of communication innovations 	<ul style="list-style-type: none"> ● Inadequate tools of trade to match technological trends ● Insufficient utilization of community and social media as alternative and strategic communication mediums ● Accurate, safe and updated website ● Policy outdated ● Understaffing ● Insufficient budget ● Negative media publicity ● Non-adherence of communication protocols
<p>Current State</p>	<p>Action Plans</p>
<p>BCMM logo is old, outdated and not applicable. The corporate identity of the City needs to be reviewed to be aligned with the new vision, mission and MGDS</p>	<ul style="list-style-type: none"> ● Creation of a corporate Identity and brand Manual ● Implementation of the brand review process plan ● Rolling out of the new corporate identity

KFA 35: Revenue Management

The municipality’s revenue strategy is built around the following key components:

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- Efficient revenue management, which aims to ensure not less than 92.5% annual collection rate over the medium term for property rates and other key service charges.
- Achievement of full cost recovery of specific user charges especially in relation to trading services.
- The City is striving to ensure that all its trading services are financially self-sustainable.
- Move from a flat-rate billing system to all consumers billed according to consumption.
- Implementation of an automated billing system as opposed to a manual meter reading process.
- The successful implementation of a General Valuation on 1 July 2018 and then every four years thereafter in terms of the Municipal Property Rates Act.
- Creating a conducive environment to attract potential investors.
- Review of the Spatial Development Plan to allow for human capital resources to be closer to economic and job opportunities.
- BCMM bills the consumers on a monthly basis as per the norms and standards of revenue management.

Alignment with the National and Provincial Plans and Policies <ul style="list-style-type: none"> • Municipal Finance Management Act 56 of 2003 	Link to BCMM Strategies, Sector Plan(s) and Policies <ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city
Progress & Achievements 2016 to date <ul style="list-style-type: none"> • General Valuations Roll for all wards: Compilation of the General Valuation Roll every 4 years in terms of Section 32 of the Municipal Property Rates Act. Two General valuation Rolls successfully implemented to the value of R18 523 854. <ul style="list-style-type: none"> ▪ GV2013 – valid June 2014 to June 2018 and, ▪ GV2017 – valid July 2018 to June 2022. • Electricity and Water Smart Metering Solution for all wards: Changing of electricity and water meters from manual to smart meters. To date 46724 water smart meters installed and 18292 electricity smart meters installed. Cost - R59 360 739 	Challenges <ul style="list-style-type: none"> • Non-achievement of the targeted collection rate
Current State <ul style="list-style-type: none"> • BCMM has a limited revenue base which makes it difficult to sustain its budget going forward and currently experiencing a deficit on electricity trading services. This makes it difficult to meet the demand for funding the expenditure budget as informed by the service delivery needs. • Continuous decline in collection rate and increase in debtors. 	Action Plans <ul style="list-style-type: none"> • Enforce implementation of the Cost Containment Policy and promote Credit Control Policy • Enhance the revenue collection measures • Implementation of Revenue Enhancement Strategy in order to improve the revenue generation.

KFA 36: Expenditure and Supply Chain Management

BCMM SCM system is premised on section 217 of the South African Constitution which must be, fair, equitable, transparent, competitive and cost effective. The BCM SCM Policy is reviewed annually as prescribed by section 3 of the MFMA and during the 2017/2018 financial year the SCM policy was reviewed and approved by Council in May 2018.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

The SCM department is constituted in line with the SCM system and comprises of: -

- a. Demand Management and Supplier Development Section
- b. Acquisitions Section (Buying and contracts)
- c. Logistics, Warehouse and Disposal Sections
- d. Risk and Compliance Management Section and
- e. Contracts Performance Management Section

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Municipal Finance Management Act 56 of 2003 	<ul style="list-style-type: none"> • Supply Chain Management Policy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • FMG Programme for all wards: Finance Management Internship programme and training of finance officials. 19 Interns trained to date. All 19 interns have been taken through the minimum competency course. 9 Interns permanently employed by BCMM, with 8 still serving on the programme. Cost - R4 750 216 • Reviewal of the SCM Policy by Council in May 2019. • Continuous identification and reporting of irregular and unauthorized expenditure • Rolling out the E-Procurement System to improve procurement of goods and services. • Implementation of the Electronic Document Management System (EDMS) to access bid documents and contracts through the EDMS system • Implementation of Internal Controls on Formal Written Quotations (Informal Tenders) to improve turnaround times on the Quotation System. • Development of The Audit Improvement Plan and all matters raised during the audit are dealt with and reported in the relevant structures of Council. The AIP is a tool developed to ensure continuous monitoring of issues raised and dealt with progressively. 	<ul style="list-style-type: none"> • Weak institutional demand planning (late or non-submission of demand procurement plans from user department resulting in poor planning and late implementation of projects leading to low and non-spending of the budget. • Weak institutional contracts management (role clarification between unit and departments) exacerbated by lack of automated system – resulting in irregular and unauthorized expenditure. • No centralised storage place or facility for SCM Documents resulting in potential risk of loss of information; • Lack of the necessary skills set with SCM Unit increase risk of Procurement Related Litigations against the City; • There are no controls or mechanisms to demonstrate Supplier rotation on the Manual System; • Manual processes still being used for example Contract register are not automated which was another Audit General finding. • Difficulty to maintain the 30 days payment period at year end due to late submission of invoices • There is resistance by staff to implement e-procurement system due to not having the required set of skills and not embracing change • The e-procurement system is driven by the system owner and lacks the necessary drive from the users' perspective

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

	<ul style="list-style-type: none"> • There is no automated system that tracks expiry of contracts to inform user departments that their contracts have expired • Non-compliance with processes and procedures by departments resulting in delays to processing payments (e.g.: creditors not paid within 30 days • No expenditure management policy
Current State	Action Plans
<ul style="list-style-type: none"> • Not all Indigent debtors have registered to be able to benefit from free basic electricity services • The Collection rate is below target. Contributing factors to the non-payment include the COVID-19 pandemic resulting in economic hardships. Water punitive tariffs have also contributed to the increase in billing which has a direct impact on the collection rate. • Manually reading of meters poses a risk on accuracy and completeness of the readings. • BCMM raise interims due to non-reading of meters. 	<ul style="list-style-type: none"> • Full implementation of the Electronic Document Management System (EDMS) back-scanning. • Full implementation of e-procurement system and no manual requisition to be used. • Full implementation of contract module and no manual preparation of contract register. • Continuous training of officials informed by the skills gap analysis. • Funding and filling critical vacant posts. • Policy Development.

KFA 37: Budget and Treasury

Budget needs to reflect the targets priorities reflected and stated in the Integrated Development Plan (IDP). The IDP is broken down by Service Delivery Budget Implementation Plan onto quarterly service delivery targets. Annual performance agreements also reflect these targets and managers are responsible in meeting these targets.

The aim is to manage and apply resources to meet public needs with limited resources which need to be allocated according to priority. The budget reflects municipality's strategic direction and delivery potential to include:

- Implications of new infrastructure and programmes
- Maintenance of existing infrastructure
- Sustaining existing service levels
- Ring fencing – specific projects and programmes
- Balance between social and economic infrastructure investment

The delivery of services is dependent on the compilation of budget to identify resources and applying them to meet the objectives of an organisation. The budget is used as a management tool to control spending (Actual vs. Budget) within the allocated budget, maximise potential of available resources, basis for performance assessment, linkage to non-financial targets / objectives and support accountability and financial management. Administration is aware of the targets that need to be met and how they have been determined so that they can report accordingly during review process.

The Budget and Treasury department is responsible for:

- Ensure the strategic objectives of their organisation are achieved.
- Contribute to the Efficient Allocation of Resources within the municipality.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- Funding is available to meet daily operational and capital expenditure requirements by effectively managing cash resources.
- Source loan funding for capital expenditure projects which will generate favourable return on investment.
- Cash and Cash Equivalent resources are managed in order to remain financially viable and sustainable.
- Basis of determining fees and charges which are implemented in order to generate funding for the budget.
- Implement cost reflective tariffs for specific user charges especially in relation to trading services where this is feasible.
- Impact assessment of changes in policies, responsibilities, priorities and events.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Municipal Finance Management Act no. 56 of 2003 <ul style="list-style-type: none"> ▪ Budget Preparation - S68 ▪ Budget Implementation - S69 ▪ Impending Shortfalls, Overspending and Overdraft - S70 ▪ Long term Debt Management - S46 ▪ Cash Management and Investment - S13 ▪ Monthly Budget Statement - S71, S52 and 72 • Municipal Budget and Reporting Regulations, 2009 • Municipal Finance Management Act Regulations on Standard Chart of Accounts issued under Government Gazette No. 37577 dated 22 April 2014 Division of Revenue Act (DORA) 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city • Tariff Policy • Budget Virement Policy • Budget Policy • Long-term Borrowings • Investment and Cash Management Policy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Automation of supply chain management process to eliminate risk and interferences including payment and receipting: Supply Chain has relaunched the Acquisition Management Module of the Electronic Procurement System (E-Procurement). • The purchase requisitions for goods and/or services between the value of R0 - R30 000, out of contract, non-stock items are processed online using the E-Procurement System only • The contract module has been activated in the solar financial system to enable automation of the process of capturing contracts. • The linking of CSD Codes onto solar financial system under the contracts management module is being undertaken in order to upload contracts. 	<ul style="list-style-type: none"> • Shortfall in funding the City's capital programme as well as operating budget • Cash and Cash Equivalent is reflecting a declining trend • Non-achievement of the targeted collection rate
Current State	Action Plans
<ul style="list-style-type: none"> • Develop a Long-Term Financial Strategy: The Metro reached out to National Treasury (NT) for support relating to the Cities Support Programme (CSP) in terms of developing a Long-Term Financial strategy. Currently internal processes are underway 	<ul style="list-style-type: none"> • Development of the long-term financial strategy • Acquire loan funding to increase capital investment programmes

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<p>to develop BCMM long term financial strategy through interaction with EPMO.</p> <ul style="list-style-type: none"> • Implementation of cost containment regulations: The metro tabled the cost containment policy to council for adoption and implementation in 2020/21 Budget. This was adopted and implemented • Sewer Diversion Tunnel Funding: The Project is implemented through Standard Bank loan funding. As at to date BCMM had final engagements with Standard Bank to conclude SLA. Due to covenant issues and COVID, the % cover had to be reduced from 85% to 75% and thus a committee within standard Bank are busy assessing covenant issues 	
--	--

KFA 38: Corporate Asset Management

The institution has approved a Corporate Asset Management unit as part of the institutional structure. The unit is still in the initial stages of creation with historical and current processes being performed with the assistance of a service provider that is hosting the current GRAP compliant Asset Management System. The processes performed were the creation of Asset Management Plans for each user department as well as the identification of the risk profiles of each asset portfolio. This information is to be used to identify funding needs for the replacement and refurbishment of infrastructure assets.

The institution has an approved Infrastructure Asset Management Policy in place and is being implemented to manage and update all the Infrastructure Assets. The accounting policy adopted by the institution is the revaluation method on all infrastructure assets which is done at each reporting date, this method is considered appropriate for the institution to ensure sustainability and future financial viability. This method allows for the accumulation of funds that can be invested back into the replacement and refurbishment of existing infrastructure assets. This approach is achieving positive results as our investment of own funds in infrastructure replacement is improving.

The expansion of the infrastructure asset base is funded through grant funding, loan funding and own funding. There are no infrastructure assets that are funded through PPP funding and none of the Institution's assets are held as a collateral.

Improving asset management continues to be a focus for Buffalo City Metropolitan Municipality, as it is the area from which services are delivered to the inhabitants of the Municipality and subsequently the primary area of revenue generation. The Metro has engaged a service provider to assist with asset management and reporting, including the review and updating of the Infrastructure Asset Management Policy.

In deciding which projects to implement and also which assets to maintain, the relevant Buffalo City Metropolitan Municipality user departments undertake needs analyses to establish the communities' priority needs and individual asset maintenance needs. This information is then fed into the IDP and Budget and used to make informed decisions with regard to which assets require prioritization.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • MFMA, Act no. 56 of 2003 • GRAP framework • mSCOA regulations 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city • Movable Asset Management Policy

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

	<ul style="list-style-type: none"> • Immovable Asset Management Policy • Disposal of immovable capital assets by the municipality and its entities
<p>Progress & Achievements 2016 to date</p> <ul style="list-style-type: none"> • Acquire ERP system (Asset Management System, Procurement System, Etc) for all wards: Full cycle asset management system and E-Procurement. First phase of the project (financial information) has been completed. Started with the Second phase – integrating user Departments. Cost - R37 699 608 • Municipal Standard Chart of Accounts (MSCOA) for all wards: Implementation of MSCOA regulations. BCMM has adopted the full 15 business processes and has established 9 workstreams that are working towards integration of all the processes. National Treasury’s phase 1 directed that all those process that directly link to the core financial transactions must be integrated seamlessly. BCMM fully complied with the requirements of phase one integration as per National Treasury requirements as at 30 June 2019. Cost - R19 781 832. CMM is able to: <ul style="list-style-type: none"> ▪ Transact across all 7 segments ▪ Submit in-year budget and transactions data string to National Treasury ▪ Allocate budgets across all segments ▪ Integrate all core systems to the main financial system seamlessly ▪ Submit quarterly, half yearly and annual data string together with IDP data file to National Treasury ▪ Develop budget module to accommodate IDP information ▪ Review of IDP information on the budget module to ensure agreement to the IDP ▪ Has developed and maintained sufficient IT infrastructure to host the requirements of mSCOA 	<p>Challenges</p> <ul style="list-style-type: none"> • Non-availability of the already developed fully integrated ERP system from the open market • Staff shortages due to the moratorium placed on some positions in the approved organogram and budget constraints to new posts • Non-availability of the required office space to accommodate the entire Corporate Asset Management Department • Ever changing operating environment due to the changes in the regulated mSCOA environment • Changes in GRAP reporting environment
<p>Current State</p> <ul style="list-style-type: none"> • Non-availability of the already fully developed fully integrated ERP system from the open market • Staff shortages due to the moratorium placed on some positions in the approved organogram and budget constraints to new posts • Non-availability of the required office space to accommodate the entire Corporate Asset Management Department 	<p>Action Plans</p> <ul style="list-style-type: none"> • Develop the procured system to integrate with other departments • Provide funding for the vacant posts • Look office space and/or prioritise the use of Reserve bank building • Provide more training for both GRAP and mSCOA to get more knowledge about new developments

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- Ever changing operating environment due to the changes in the regulated mSCOA environment
- Changes in GRAP reporting environment

KFA 39: Internal Human Capital and Skills Development

Human Capital Investment is the prime focus of Buffalo City Metropolitan Municipality particularly orderly implementation of skills development initiatives for all its employees. Annually BCMM develops a Workplace Skills Plan (WSP) for the ensuing year, which encompasses training needs analysis, training budget and implementation plan for the capacitation of employees throughout the ensuing year as well as Annual Training Report on the implementation of current WSP. An Annual Implementation Plan flowing from the WSP is then drawn up containing scheduled interventions.

In line with the Municipal Systems Act 32 of 2000 which requires municipalities to develop their human resource capacity for optimisation of their competencies and performance, BCMM has implemented systems and controls to improve staff capacity.

- Critical scarce skills have been addressed by BCMM implementing the following strategies:
 - Total of 142 interns in an internship programme in BCMM.
 - Bursary for staff are allocated to scarce skills
 - ISDG programme funded by National Treasury wherein interns in the Built Environment are assisted towards professional registration.
- Workplace Skills Plan and HRD Policy are in place.
- HRD Policy was approved in 2019 and it includes Succession Planning, Talent Management, Bursary and Training of staff.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The Labour Relations Act (LRA), Act 66 of 1995 • Employment Equity Act, No 55 of 1998 • Skills Development Act, No 97 of 1998 • SAQA Act, No 58 of 1995 • National Skills Development Strategy III 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030): Which states that capacity building programmes for officials and councillors should be institutionalised, so that officials meet the prescribed minimum competency requirements • Local Government Sector Skills Plan • Qualification recognition policy (To be Reviewed) • Progression grading policy to be reviewed • Scarce Skill Remuneration Policy • Employee Performance Policy (To be reviewed) • Employee/Staff Provisioning • Employment Relations • Scarce Skills Policy (To be reviewed) • HRD Policy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Skills Audit: Skills Audit of SCM staff and Skills Audit of Built Environment. Done with GTAC assistance and In-house capacity. • 23 ISDG interns towards professional registration in 2019/2020 	<ul style="list-style-type: none"> • Covid-19 lockdown resulting in non-completion of skills auditing for SCM and Built Environment. • GTAC is currently assisting the Municipality with the skills assessment for the Built Environment.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> • 20 interns on scarce skills appointed on job training • 18 OTP apprentices in automotive fields completed in February 2020 • Draft WSP 2020/2021 ready for approval • Partnership with NSG renewed. • Expenditure targets met for the past three quarters. 	<ul style="list-style-type: none"> • Non-alignment of capacitation to job functions but will be addressed through competency framework. • Ad hoc Training requirements. Non-compliance with Workplace Skills Plan
Current State	Action Plans
<ul style="list-style-type: none"> • In order to ensure compliance with the provisions of the National Treasury Regulations on minimum competency levels for municipal finance officers. Staff members affected by the regulations were identified and developed to acquire prescribed competencies/ unit standards. • The programme was also availed to aspirant senior officials for career advancement as well as talent pool creation. • A Workplace Skills Plan (WSP) for the 2019/20 financial year which spelt out training and development initiatives was developed and implemented throughout the municipality including spontaneous training requests arising out of performance deficiencies during the year. A target which was in line with IDP objectives was set up for human resource development activities at 100% of the annual training budget which was equivalent to R35 732 427.0 • WSP for 2020/2021 is in draft will be submitted as final WSP by 31 May 2020 • BCMM has a policy on recruitment and selection which promotes consideration of previously disadvantaged people with disabilities. • BCMM strives to attract and retain employees falling under scarce skills, scarce skills policy and Talent Retention and Management Strategy are in place. • BCMM is implementing the following <u>human resource development initiatives</u>, learnerships, skills programs, internships targeting scarce skills occupational areas as well as in-service training for students, Adult Basic Education and Training (ABET), apprenticeships, induction as well as bursaries to both members of the public and staff members. • Partnerships with interested parties for human resource development initiatives have been formed with stakeholders like MBSA – Mercedes Benz of South Africa where there is information sharing as well as with National Treasury to assist financially with the implementation of internship programmes 	<ul style="list-style-type: none"> • Almost all affected staff have acquired the prescribed competencies/ unit standards the remaining few staff are enrolled on the programme. • Six monthly progress report on development of affected municipal officials will continue to be submitted to National Treasury. • New staff affected by the regulations and requiring acquisition of the prescribed unit standards within 18 months will also be developed accordingly. • Prepare competency framework and skills audit for input into the WSP 2020/2021. • EE & Training Committee to be arranged for WSP approval prior to submission. • Training Implementation plan flowing from the WSP 2020/2021 to be drawn up after WSP submission and circulation. • Capacitation initiatives to be rolled out for identified people with disabilities with performance problems. • Review scarce skill remuneration beneficiaries and scarce skills policy. • Continue payment of professional registration for scarce skills beneficiaries. • Prioritise scarce skills beneficiaries on training and bursaries. • MBSA partnership regarding core skills such as leadership and management training to be actioned. • ISDG project to continue in liason with National Treasury and in accordance with a business plan submitted by BCMM. • Continue induction programme improvement • Review of Bursary scheme to align to the latest scarce skills within Local Government Sector.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

within Built Environment in three-year circle, and National School of Governance which conducts certain training programmes.

KFA 40: Gender, Elderly, Youth and Disabled (Vulnerable Groups)

The following groups are deemed to be “vulnerable” within the metro’s development trajectory; Women, Older Persons, Children and Youth, Persons with Disabilities as well as persons infected and affected by HIV and AIDS. BCMM strives for holistic transversal mainstreaming in keeping with its development trajectory so as to reduce vulnerability. This means that the metro’s core deliverables and mandate must seek to support and beneficiate the vulnerable groups and their needs ought to be reflected and tracked across the operation plans and budgets of all metro departments and linked to the metro’s Performance Management and financial reporting systems.

The reporting, monitoring and evaluating of transversal mainstreaming of vulnerable groups issues in directorates’ planning and budgeting remains a challenge and typically directorates grapple with how the cross-cutting issues are impacted on by their service delivery and vice versa. BCMM has institutional structures for vulnerable groups to participate in metro processes namely: the Gender, Disability and Older Persons Forums as well the Metro AIDS Council and Youth Council.

Alignment with the National and Provincial Plans and Policies

- The South African Constitution of 1996
- Sustainable Development Goals: 2020
- The Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)
- The Municipal Systems Act 32 of 2000
- The Municipal Systems Act (Act no 32 of 2000), Section (2)

Link to BCMM Strategies, Sector Plan(s) and Policies

- BCMM MGDS: 2030
- BCMM Mainstreaming Millennium Development Goals Framework: 2014
- BCMMM’s Vulnerable Groups Strategies and Guidelines namely:
 - BCMM Disability Strategy: 2016
 - BCMM Metro AIDS Council Implementation Plan HIV, TB and STIs: 2017
 - Reviewed Guidelines for BCMM’s Vulnerable Groups Forums: Gender, Persons with Disabilities and Older Persons: 2017
 - Reviewed Child and Youth Development Strategy: 2017
 - Reviewed BCMM Youth Council Constitution and Code of Conduct: 2019
- BCMM Public Participation Strategy
- The Strategy provides mechanisms by which the public may participate in the affairs of the municipality.

Progress & Achievements 2016 to date

- BCMM Executive Mayoral Bursary Fund advertised in all wards: Project provides access for youth to attend tertiary institutions of learning who would have been unable to do such. The Bursary Fund seeks to support deserving youth studying scarce skills as determined by BCMM HR and also seeks to provide beneficiaries with a BCMM internship at the end of the study. Multi-year project, Own funded (R3m)

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- BCMM Youth Development Centres (Mdantsane, Qonce (previously known as KWT) and Duncan Village): There is one Centre per region and outreach activities are undertaken into all wards. Staffed Centres provide a basket of services to youth whether in or out of school or dropouts. These include access to youth computer labs, Career Guidance, CV and job readiness preparation. These centres work with Harambee as well and sector departments like Expanded Public Works Programme (EPWP) and Office of the Premier so that youth can access training, capacitation and employment opportunities. Cost - R1 200 000
- BCMM – Harambee Youth Employment Accelerator Hub
- Whilst the Hub is based at the EL Central Library, outreach activities are undertaken into all wards and libraries. Unemployed out of school youth are assisted with online registration for employment opportunities as well as online blended learning for example K53 learner training programme and Microsoft Digital. In terms of the agreement, BCMM provides Harambee office space.
- BCMM Gender, Disability and Older Persons Fora as well as Metro AIDS Council for All wards: Gender, Disability and Older Persons Fora are elected from their respective vulnerable groups Ward Committee Portfolios and seek to ensure the participation of vulnerable groups and their mainstreaming within metro processes. These Fora also assist with awareness raising including the commemoration of international days of importance i.e., International Women's Day Commemoration. The Metro AIDS Council is coordinated by BCMM and seeks to ensure a multi stakeholder response to HIV/ AIDS, Sexuality Transmitted Diseases and Tuberculosis. Each Fora and AIDS Council historically received an annual budget of R100 000. for coordination.

Current State	Action Plans
<ul style="list-style-type: none"> • The BCMM Older Persons, Gender, Persons with Disability Forums as well as the Child and Youth sector have a dedicated strategy and develop annual action plans. • The Metro AIDS Council has an Implementation Plan as derived from the Eastern Cape AIDS Council Implementation Plan 2017-2022, • These structures are more of coordination vs implementation and Coordinators within the Special Programmes Unit provide logistical support to these Forums. 	<ul style="list-style-type: none"> • Need for greater accountability in respect of shared vulnerability reducing cross-cutting indicators within the institutional performance management system such that directorates are compelled to report on cross-cutting mainstreaming opportunities and programmes promoting the inclusion of and beneficiation of vulnerable groups within their core mandates. • Provincial and Local Government are well placed to lead such by means of institutional performance management indicators for youth participation and beneficiation. • There is a need for mandatory/shared/cross cutting vulnerability reducing indicators and targets (as per MFMA Circular 88) in respect of at least 2 local government specific youth vulnerability reducing indicators for each Head Of Directorate for example: • Number of youth employment/ job creation / economic opportunities created within directorates' core business. • Percentage directorate budget spend benefiting / targeting youth development within directorates' core business.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

KFA 41: Performance Management and Monitoring and Evaluation

Roll-out of Performance Management (PMS) in BCMM has been implemented in accordance with the Municipal Systems Act 32 of 2000 for the Accounting Officer and Section 57 senior officials and administered by the Department of Integrated Development Planning and Performance Management.

PMS is still at an initial stage of implementation at the lower levels following those of the Section 57 senior officials and no performance rewards have been issued as yet.

BCMM ICT Department assisted Performance Management unit with the designing of a customised integrated electronic performance management system. However, due to unprocedural appointment of a service provider that was designing customised integrated electronic performance management system, the contract was terminated.

The institution further approved a budget for the introduction of an Institutional Cultural Behaviour and Change Management project for the next three (3) years commencing in the 2018/19 financial year. The aim of this project is to implement Change Management to all staff to change the organization's culture to an ethical, accountable and performance-oriented culture.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). • The White Paper on Transforming Public Service Delivery (Batho-Pele) (1997). • The White Paper on Local Government (1998). • The Municipal Systems Act, 2000 (Act 32 of 2000) • DPLG Performance Management Guidelines 2001 • Municipal Planning and Performance Management Regulations (2001). • Municipal Finance Management Act 2003 (Act 56 of 2003) • Municipal Performance Regulation for Section 57 Employee (2006) 	<ul style="list-style-type: none"> ▪ Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city ▪ Integrated Development Plan (IDP) ▪ BCMM PMS Framework ▪ BCMM Employee Performance Management Policy

Challenges

- Lack of capacity
- Creating a balance between compliance and quality of performance reports (unreasonable timeframes)
- Lack of quality of Quarterly performance reports
- Inaccurate performance information / data reported by Directorates
- Directorates not meeting set deadlines for performance reporting
- Manual system that BCMM is using allows performance information or reports to be tampered with, as result, that compromises reliability, authenticity, validity, accuracy and quality.

Current State	Action Plans
<ul style="list-style-type: none"> • The Directorate is currently reviewing the BCMM PMS Framework to ensure alignment with MGDS and other policies that have an impact on PMS 	<ul style="list-style-type: none"> • Finalising designing of customised integrated electronic PMS (for both Institutional and Individual electronic PMS)

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- Assessment of HOD's performance is currently being done manually
- Quarterly reports and Annual Performance reports are being developed manually
- PMS unit is currently having two permanent PMS coordinators appointed and two interns whereas there are three (3) positions.
- BCMM, in the past five years particularly, has embraced all the changes introduced by National Treasury and the Auditor General South Africa (AGSA) in the performance management field.
- There are numerous developmental reforms introduced to mention a few, the introduction of Circular 88 with its challenges in the institution, value audit with its buzz words like system descriptions or business processes, standard operating procedures and technical indicator descriptions .
- All these challenges made the City to realise that our system require immediate capacitation
- The OPMS Unit bravely absorbed much of these growing developmental reforms but struggling to come to grips with the mounting complex and professional demands.
- Unlike many other municipalities, the Buffalo City Metropolitan Municipality dealt with these increasing demands on performance planning and reporting without the assistance of consultants. All of these occurred in the context of the city not yet having transitioned to the use of automation due to various challenges .
- Insufficient staff capacity has contributed to the pace at which the unit had been able to incrementally make progress with improvements on performance planning and reporting. However, the limitations on contact meetings, due to COVID-19 Regulations, really brought the weaknesses in the business process of performance management to the surface. Credible performance reporting has also been compromised by the absence of in-year monitoring of predetermined objectives, which leads to problems with indicators bottlenecking to the point where correcting efforts become overwhelming.
- Auditing of the design and functionality of the electronic PMS system (Requesting BCMM Internal Audit)
- Conducting change management workshops for HOD's, GM's, PM's and other KPI custodians
- Roll-out of the transition from manual to electronic PMS (using phase in approach)
- Facilitate the appointment of three permanent PMS coordinators to build capacity within PMS unit
- It is recommended that the city appoints a consultant to do the following:
 - Technically advise on revision of the Performance Management Policy Framework that will embrace all these developmental reforms and review the Institution Standard Operating Procedure
 - Technically advise on development of technical indicator definitions institution wide
 - Review the technical systems descriptions for 2020/21 and 2021/22

KFA 42: Fleet Management

Mechanical workshop, Plant and Fleet services provides centralized quality, cost effective, efficient, integrated and ensures compliance with the National Road Traffic Act, health and safety of vehicles and plant to BCMM Directorates at large.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

The Department achieves the above goals through preserving the value of vehicles & equipment investments by applying the best practice of management for the maximum utilization of plant and vehicles with the following strategies (1) minimizing downtime, (2) rightsizing of the fleet, (3) replacing old fleet, amongst others. The process starts with collecting & analyzing needs from the departments so that an intelligent fleet management decision can be made, which will assist service delivery departments to achieve their mandate in line with the set service delivery targets.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Recapitalization of fleet using National Treasury contract RT 57. • MFMA • National Road Traffic Act 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city • BCMM fleet management policy • BCMM Supply Chain Management Policy
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Procurement of 11 Compactor trucks for Solid Waste departments; 6 allocated to Coastal, 2 each to Midlands and Inland for the efficient collection of waste from households and industry • Procurement of 4 Water Tankers for Waterworks; 2 allocated to Coastal; 1 each allocated to Midlands and Inland for the transportation of water to rural and urban areas • Procurement of 4 Water Carts trucks for Roads and Construction; 2 to be allocated to Coastal and 1 each to Midlands and Inland for the construction and maintenance of rural and urban roads. • Procurement of 12 x 1 Ton LDVs to assist various departments • Procurement of 3 Single Cab 4x4 LDVs to assist departments servicing rural areas 	<ul style="list-style-type: none"> • Budget shortfall to address request from all the various departments. • Due to increased number of vehicles there is inadequate workshop space • Staff shortage due to moratorium on filling funded vacant posts • A total of 135 units (vehicles, trucks, yellow plant, tractors and trailers) are absolute and therefore deregistered to be sold on auction
Current State	Action Plans
<ul style="list-style-type: none"> • There is still a huge demand for vehicles especially yellow plant • Replacement value and acquiring the new vehicles & yellow Plant is estimated at R 300 M • There is not enough space at the Mechanical Workshop & overnight secured parking space for BCMM vehicles. • A request for bigger piece of land to address space shortage was submitted to spatial planning • Shortage of mechanics vs the number of vehicles. • Partly addressed by procuring new vehicles with service plan for 120 000 km or 5 years. 	

KFA 43: Employee Performance Management

Performance Management is a tool to ensure that the aims and goals of the IDP are implemented, measured, monitored and reported for all the staff within the institution. The idea is to ensure that all staff are aware of the IDP goals, capacitated to achieve such goals and remedial actions taken timeously where required.

Prior to July 2011, Employee Performance Management System (EPMS) fell under the Directorate of Executive Support Services (ESS) coordinated by the IDP/BUDGET/PMS Department. The coordinating function now falls under the Directorate of Corporate Services and

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

the draft EPMS policy and framework were fully adopted by Council on June 21, 2013. Subsequently, the EPMS as a project was formally rolled out, effectively, from July of 2013.

PMS is still at an initial stage of implementation at the lower levels following those of the Section 57 senior officials and no performance rewards have been issued as yet.

BCMM has approved a budget for 2019/20 financial year to procure a service provider to supply and implement Electronic Performance Management System to all staff and tender has been advertised.

The institution further approved a budget for the introduction of an Institutional Cultural Behaviour and Change Management project for the next three (3) years commencing in the 2019/20 financial year.

The institution is in the process of sourcing a service provider to implement Institutional Culture Change Management and tender has been advertised. The aim of this project is to implement Change Management to all staff to change the organization's culture to an ethical, accountable and performance-oriented culture.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). • The White Paper on Transforming Public Service Delivery (Batho-Pele) (1997). • The White Paper on Local Government (1998). • The Municipal Systems Act, 2000 (Act 32 of 2000) • DPLG Performance Management Guidelines 2001 • Municipal Planning and Performance Management Regulations (2001). • Municipal Finance Management Act 2003 (Act 56 of 2003) • Skills Development Act, Act 97 of 1998 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city. • Buffalo City Employee Performance Management & Development Policy • Buffalo City Employee Performance Management & Development Framework
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • EPMS Policy and EPMS framework is in place • Workshops were conducted to staff on EPMS • Marketing and communication is ongoing • Culture change management has been introduced • Heads of Departments are taking ownership of the system. • Rewards system on good performance approved by TM. • Interim Performance Initiative: Staff Recognition and Acknowledgement “Annual Mayoral Best Employee Awards” Draft Framework. 	<ul style="list-style-type: none"> • Implementation of performance management has been challenging due to a range of factors inclusive of staff uncertainty regarding performance management, resistance by some staff members. These challenges will be addressed by the implementation of the electronic performance management system which includes an intensive change management and communication process. The electronic system will ensure alignment of targets and enforce the actions needed to be taken by participants to ensure compliance.
Current State	Action Plans

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> • The Top Management Meeting of the 24th February 2020 resolved that manually submissions of performance management agreements to be discontinued until the roll-out of Electronic Performance Management System has been implemented. • Municipality partnership with MBSA has been cancelled and project is now out on tender – Change Management • An Acting Manager: EPMS Compliance & Integration has been appointed to ensure compliance. • Budget for the implementation and roll-out of Organisational Culture Change management and electronic performance management system has been approved for the next 3 years. 	<ul style="list-style-type: none"> • Rewards system on good performance to be implemented and to be aligned with the electronic performance management system. • Rewards system to be workshopped to all staff prior its implementation. • Rewards System Policy to be developed. • Appointment of a Service Provider to roll out the Organisational Culture Change Management Project. • Tender on Organisational culture change and behavioural management and Electronic Employee Performance management system has been advertised.
---	--

KFA 44: Human Resources Management

BCMM's employees and the skills they bring to the workplace are a critical input in the delivery of all services. Municipal services differ widely in terms of the skills needs and labour intensity. The City acknowledges that for it to meet the demands of service delivery it needs to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned *and holistic approach to human resources management and development*.

Alignment with the National and Provincial Plans and Policies	Link to BCMM Strategies, Sector Plan(s) and Policies
<ul style="list-style-type: none"> • Labour Relations Amendment Act 42 of 1996 • Basic Conditions of Employment Act 75 of 1997 • Employment Equity Act 55 of 1998 • Municipal Systems Act 32 of 2000 • Municipal Finance Management Act 56 of 2003 	<ul style="list-style-type: none"> • Metro Growth & Development Strategy (vision 2030): Which states that imperatives implemented through the IDP for 2018/19 include programmes that require rigorous planning and quality organisational performance reporting. The translation of the broad objectives of the BCMM's development plans and strategies into real results depends on the existence of a capable workforce • Affirmative Action • Attraction and Retention • Code of Conduct for employees • Human Resource and Development • Employment Equity • Recruitment, Selection and Appointments • Promotion Policy • Transport / Locomotion Allowance • Home-Owner Allowances
Progress & Achievements 2016 to date	Challenges
<ul style="list-style-type: none"> • Review of Organisational Structure: Draft Macro-structure developed. Presented to Mayoral Committee and various councillor workshops. Done internally 	<ul style="list-style-type: none"> • The current process of Job Evaluation and the release of results

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

- Job Evaluation: To date 4400 jobs have been evaluated and audited out of 5861. Relates to 75% completion. Cost implications are at approximately R90 million to date.
- Electronic Access to Payday: Electronic leave application and approval of leave.
- Electronic access of payslip and other personal information updates. Tax certificates etc. The cost implications are R3 500 000.00 over five years (PayDay licence).
- Electronic Attendance Control: Biometric attendance control system at a cost of R7 800 434.00
- Long serving temps: Permanent appointment of 1467 long serving temps.
- Employment Equity: Developed Employment Equity Plan with
- Annual Employment Equity targets. Done In-house.
- ISDG Project: To professionalise graduates in the built environment. The cost amounts to R50 000 000.00 (National Treasury Grant for 5yrs).

- Alignment of the staff keys to the approved structure
- The proposed amendments to the Recruitment and Selection policy, approval and implementation
- Capacitating the Workforce Planning section

Current State

Organizational Development and Job Evaluation

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
	No.	No.	
Year 2015/2016	4997	255	
Year 2016/2017	5159	237	
Year 2017/2018	5048	223	4
Year 2018/2019	5116	120	2
2019/2020 (Jan 2020)	5641	134	2

The above figure for 2018/19 represents the turn-over rate as at February 2019. Efforts are in place to reduce this figure before end of financial year to an acceptable level.

The Head of Directorate: Municipal Services is still vacant and currently an acting appointment has been made. The permanent appointment to

Action Plans

- With the current process of Job Evaluation being undertaken there will be an increase in the number of posts to be advertised. A further effort from the Staff Provisioning Section is to capacitate the Manpower planning section so that it is functional. This will assist greatly with future staff availability ("supply") whilst taking into account, the effects of turnover, retirements, planned hiring, and internal staff movement.
- The Collective Agreement on Disciplinary Procedure and Code has been concluded by the parties at a National level of Bargaining and is circulated in terms of circular 1 of 2018. Discipline in BCMM is handled in terms of the new Disciplinary Procedure & Code
- Finalisation of the successive plan for implementation as from 01 July 2021.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

the post has been placed on hold due to a legal challenge which is still at the appeal stage.

The moratorium on the filling of 522 posts is still in place and positions vacant and funded after 01 April 2017 is continuously being filled.

The above figure for 2019/20 represents the turn-over rate as at January 2020. Recruitment processes are well underway, and the vacant funded posts will be reduced considerably.

Council approved the split in Municipal Services into 2 Directorates namely is SOLID WASTE AND ENVIRONMENTAL MANAGEMENT and SPORT, RECREATION AND COMMUNITY DEVELOPMENT. The recruitment process is underway, and the posts will be filled before the end of June 2020.

Recruitment processes for 2020/21 are ongoing and efforts to ensure that the vacant funded posts remain at an acceptable level is in place.

Funding for the Manpower planning section will be sourced in the 2020/21 financial year.

Employee Relations

The Main Collective Agreement on Organizational Rights reflects on the Local Labour Forum (LLF) and its compositions. LLF is a platform that consult and negotiates matters of mutual interests including discipline and grievances. It is governed by chapter v, section 79 of the Labour Relations Act. Buffalo City Metropolitan Municipality (BCMM) holds its LLF on a monthly basis and has made achievement in the last three past financial years. The Collective Agreement on Disciplinary Procedure and Code is at the advance stage of negotiations at a National Bargaining level. Currently, Municipalities are relying on schedule 8, Code of Good Practice of the Labour Relations Act and the strategy is working. The LLF strategy is functional and has achieved employer - employee relationship improvement.

The Collective Agreement on Disciplinary Procedure and Code has been concluded and is still in operation.

Recruitment and Selection

The current Employment Equity Plan is expiring at 30 June 2021. In complying with the legislation, the process of preparing and developing the successive plan has been initiated.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

The Municipality is undergoing institutional amendments and these changes have a direct impact in the achievement of numerical goals and targets. In order to keep minimal impact on numerical goals and targets set, the successive EE Plan be no longer than two years to allow institutional amendments to be finalised and later review the plan to be in line with changes.

Various communication mechanisms will be used to communicate the reviewed EE Plan to both the employees and councillors and will be easily accessible to all levels of employees electronically.

KFA 45: Internal Audit

The role of internal audit is to provide independent assurance that an organization's risk management, governance, and internal control processes are operating effectively. Internal audit is conducted objectively and designed to improve and mature an organization's business practices. Internal audit unit as an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organization accomplish its objectives by bringing improved systematic, disciplined approach where value can be derived from, in order to evaluate and improve the municipality's processes. The municipality enjoys peace of mind if adequate assurance is provided by internal audit though combine assurance. The consultative aspect of auditing enables IA to forge partnerships with the departments within the municipality

Alignment with the National and Provincial Plans and Policies

- MFMA 165(2) The internal audit unit of a municipality and municipal entity must
 - a) Prepare a risk based and audit program for each year
 - b) (i-vii) Advise the accounting officer and report to audit committee on matters relating to, internal audit, internal control, accounting procedures and practices, risk and risk management, performance management, loss control and compliance with MFMA, DORA and any other applicable legislation. (eg Water Services Act, Electricity Regulation Act, Municipal Fiscal Powers and Functions, Disaster Management Act etc.)
 - c) Perform such other duties as may be assigned by the accounting officer.

Link to BCMM Strategies, Sector Plan(s) and Policies

- Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city
- Working according to International Standards for the Professional Practice of Internal Auditing (Standards) from the Institute of Internal Auditors (IIA).
- Internal Audit Charter
- Audit Committee Charter

Progress & Achievements 2016 to date

- The City has an established in-house unit with an appointed Head: Governance and Internal Auditing leading the section.
- All the employees of the Internal Audit unit are members of the Institute of Internal Auditors ("IIA"), an international professional association with a mission inclusive of advocating and promoting value addition by internal auditors to their organizations.

Challenges

- The in-house team is currently significantly under capacitated resulting in significant reliance on external consultants and ineffective follow-ups to audits.
- This takes away from the ideal long-term view and vision for the unit towards assisting management

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

<ul style="list-style-type: none"> • As part of the requirements for continued membership, the IIA requires that its members undertake monitored Continued Professional Development. This serves as a benefit to the City in that the Governance and Internal Audit unit, as a result, maintains professional due care at all times for effective value addition to the City. • The Governance and Internal Audit unit reports administratively to the City Manager’s office and operationally to the Audit Committee, which Committee continues to be fully functional with appointed members. • The unit also has established and healthy working relationships with other assurance providers such as the external auditors (Auditor-General South Africa, “AGSA”) as well as National Treasury, with whom the City has a specifically allocated Internal Audit support team. Regular formal and informal engagements are held with these stakeholders. • Such relationships are fundamental in establishing a sustainable combined assurance model for the City as well as to ensure that such model is practically implementable, as opposed to only theoretically ideal, and results in more efficient and economical assurance provision for the City. • The AGSA has placed some reliance on the work of Internal Audit as part of driving combined assurance. Discussions and plans on additional reliance by the AGSA on the work of Internal Audit are ongoing. This will, on a progressive basis, result in synergies that will translate to economic benefit for the City due to decreased external audit fees. • The Internal Audit unit has, in line with National Treasury and City cost containment measures, embarked on funding of unfunded vacant positions and parallel decrease on the use of consultants through funding two out of the eight previously unfunded vacancies within the unit. This is part of the progressive implementation of the funding of vacant positions in accordance with the unit’s approved Governance and Internal Audit Strategic Plan. 	<p>with sustainable strong control environment for good governance.</p> <ul style="list-style-type: none"> • Additionally, the combined assurance model in the City is not yet effectively implemented, i.e. having the different assurance providers and oversight bodies visibly working together towards the same goals. • Further to this the different structures towards good governance that have been put in place by the City are not yet yielding the desired result, e.g. the Audit Improvement Plan as a tool does not seem to be utilised effectively due to, inter alia, a lack of institutionalisation of the tool and observed lack of sufficient attention and prioritisation thereof. • The Governance and Internal Audit unit has also been mostly focused on the operational year on year aspects on the unit and the Internal Audit function in the past, whereas the City needs a long-term progressive strategy for sustainable goal achievement when it comes to overall governance matters.
<p>Current State</p> <ul style="list-style-type: none"> • The Operational Plan for the period from July 2019 to June 2020 could not be completed due to 1) vacancies of strategic positions in the unit – subsequently filled; 2) late approval of the plan – subsequently approved; 3) level 5 lockdown period caused by the Covid-19 pandemic – subsequently moved to levels 4, 3 and 2. The reviews from this year have been re- 	<p>Action Plans</p> <ul style="list-style-type: none"> • Implementation of risk-based Internal Audit Plan • Decreased reliance on consultants through transfer of the consultants’ budget to funding of in-house approved vacancies on a progressive basis.

STRATEGIC OUTCOME (SO5): A WELL GOVERNED CITY

assessed against the organization's risk assessment and considered in the Operational and Strategic plans for the 2020/21 and 2020/21 – 2022/23 years respectively.

- Implementation of performance management has been challenging due to a range of factors inclusive of staff uncertainty regarding performance management, resistance by some staff members.
- The lack of enabling mechanisms within the structure of governance absorbs the professional energy of internal auditors. Timelines for completion of audit projects is evident of negative perception and lack of support and buy in from Management.
- Intergovernmental structures functioning however in a very uncoordinated, misaligned, repetitive and non-strategic manner across all three spheres of government.
- This Duplication of resources, wastage, poor performance, lack of and poor communication, misaligned plans and poor service delivery at all three spheres and requires more integrated planning, coordination and integration of service delivery.

- Digitalisation of operations (driving 4IR objectives and re-introducing Teammate Audit Software to move away from manual collation of audit evidence).
- Leading the implementation of the combined assurance model for the City Governance and Internal Audit Workshops.

SECTION C: SPATIAL DEVELOPMENT FRAMEWORK

1. INTRODUCTION

The Buffalo City Municipality compiled its 1st Generation Spatial Development Framework (SDF) in 2003 to support the development vision, objectives and strategies identified in the Buffalo City Municipality's Integrated Development Plan (IDP). The second review of the BCMM Spatial Development Framework was undertaken in 2019 and 2020 and was approved by Council on 11 December 2020. Below is an executive summary of the SDF but more detail can be obtained from the full SDF document.

2. THE SPATIAL DEVELOPMENT FRAMEWORK AND THE IDP

The Buffalo City Spatial Development Framework forms a component of the Municipality's Integrated Development Plan (IDP). In essence, the Spatial Development Framework is "the picture" of the IDP – that is, it illustrates the form and extent of development that the Buffalo City Municipality wishes to promote, within the strategic approach adopted by the IDP.

The Buffalo City Metropolitan Municipality (BCMM) has undertaken a new 5-Year SDF Review for the Buffalo City municipal area in terms of Sections 25(1) and 26(e) of the Local Government: Municipal Systems Act (Act 32 of 2000 – MSA), read with Sections 12 and 20 of the Spatial Planning and Land Use Management Act (Act 16 of 2013 – SPLUMA), and Chapter 2 of BCMM's Spatial Planning and Land Use Management By-Law (published under Local Authority Notice 62 in the Eastern Cape Provincial Gazette on 18 July 2016).

In line with the new system of spatial planning brought into being in 2014 by SPLUMA, government policies increasingly emphasise the need to pursue strategic outcomes that would lead to a change in the entrenched but unsustainable Apartheid-based segregated spatial patterns of development that prevail in almost all South African municipalities, including BCMM. For this reason, a key focus of the new Buffalo City Municipal SDF during this review has been to enable and promote spatial transformation so that a more spatially just, efficient, resilient and sustainable spatial pattern of development can be achieved to underpin economic growth and social progress over time.

The SDF Review is guided and informed by the overall Development Vision contained in the IDP and aims to propose how best to use available land for development in a way that is both practical and sustainable (i.e., will not use up land or resources that are necessary for the future wellbeing of the Buffalo City Metropolitan area).

The Consultative Process Followed

In compiling the Spatial Development Framework for Buffalo City, BCMM engaged in a process of consultation within the Municipal organisation, as well as with external stakeholders representing different organisations and civil society in general. The Spatial Development Framework was advertised for 60 days for comment as required by the Spatial Planning and Land Use Management Act.

3. CURRENT REALITY AND A NEW VISION FOR SPATIAL DEVELOPMENT

A brief summing up of the status of land development in BCMM since 2003 would note that the challenges of implementing complex projects and infrastructure network upgrades have led to a situation where there remain significant issues to be dealt with in regard to the management and formalisation of informal settlements in Buffalo City; the improvement of the range, type and quality of state-assisted housing opportunities in the area; the development of appropriate forms of land uses at appropriate levels of density and intensity in key strategic land areas; and the development of enabling infrastructure and social services to underpin the spatial transformation of Buffalo City.

A 10-Year MSDF Spatial Development Vision: What BCMM Seeks to Achieve by 2030

To begin with, the Municipal SDF takes its lead from the Long-Term Vision set out in the BCMM Metro Growth and Development Strategy (MGDS) and Integrated Development Plan:

“Buffalo City: well-governed, connected, green and innovative”

In responding to this IDP Vision, the MSDF review puts forward a 10-Year Spatial Development Vision. This describes what the Municipal SDF is working towards achieving over the next 10-year time frame and serves to guide BCMM's continued efforts to improve local and regional economic opportunities and, ultimately, to facilitate sustainable growth in the Metropolitan Area.

- ❑ Buffalo City has re-invented itself through its transformation from a spatially and socially divided past, to consolidate its position as a 'City-in-a-Region' that anchors socio-economic development in the Eastern Cape Province.
- ❑ It has put in place the necessary enabling infrastructure, transportation and Information and Communication Technology systems to underpin an innovative Knowledge-Based Economy that embraces the 4th Industrial Revolution (4IR) and Digital Transformation.
- ❑ In so doing, it has advanced its progress to create a successful, prosperous and dynamic modern city that is enterprising, green, open and connected, spatially integrated and well-governed.
- ❑ Its citizens are proud of their beautiful coastal lifestyle city, which is the capital of the Eastern Cape Province, home to a globally competitive auto industry, and has excellent social, educational and medical services and a diverse housing market that meets their varying needs.
- ❑ They continue to strive to achieve a compact, sustainable and resilient City.

4. SPATIAL DEVELOPMENT OBJECTIVES AND STRATEGIES

The focus of the 2020 Municipal SDF is to make spatial development and land use management proposals that:

- a) **Comply with the legal and policy guidance** provided by global treaty and governance agreements, national and provincial policy and legislation, and the strategic objectives set by the Buffalo City Integrated Development Plan;
- b) **Ensure that the biophysical environment is protected and wisely managed** to maintain biodiversity and ecosystem goods and services such as water, fertile soils and clean air, so that the essential conditions for sustainable human development endure over the long term.
- c) **Facilitate the creation of more efficient and compact towns and cities** by enabling the densification and intensification of prevailing and new land uses in localities that are well-connected to existing developed areas and infrastructure.
- d) **Promote higher-density residential uses as well as mixed residential and economic land uses** within inner-city areas and at identified nodes or strategic localities along identified public transport corridors;
- e) **Prioritise the development of improved linkages** between places of residence and places of employment and to strengthen connectivity between settlements and communities across Buffalo City;
- f) **Build on and facilitate key economic development initiatives** that are being driven by national, provincial and local government in partnership with the private sector and civil society by ensuring that spatial proposals support the requirements of these initiatives for strategic connections to workforces and markets; and
- g) **Promote the implementation of a Land Reform and Settlement Programme** in the rural areas of Buffalo City by identifying zones of opportunity for integrated human settlement development.

The Municipal SDF sets out its proposals arranged in nine Themes. Each Theme contains a set of Directive Principles on which proposals for that thematic area are based.

- Spatial
- Economic
- Sustainable Human Settlement
- Infrastructure
- Transport
- Environment
- Rural Development
- “SMART City”
- Information Technology, and Governance

5. BCMM CONCEPTUAL SPATIAL DEVELOPMENT FRAMEWORK

5.1 Strategic Approach to Spatial Targeting of Investment

As BCMM must plan to achieve its goals and objectives within the limits set by available financial and human resources, it has adopted a strategic approach to focusing key investment by identifying five broadly defined spatial areas where such investment should be prioritised. These are described as Spatial Focus Areas (SFAs) and are listed in order of relative priority as:

Spatial Focus Area 1 – West Bank

Key Development Proposals:

- West Bank Economic Development Corridor – Catalytic Programme Area
- West Bank Mass Housing development area approx. 71 340 res units

Key Projects and enabling infrastructure:

- Expansion of MBSA production plant
- High speed internet cable and associated development opportunities
- Harbour expansion and deepening
- Airport Expansion
- Water services – especially Wastewater Treatment to serve the West Bank and ELIDZ
- Roads and bridges(N2/R72) linking West Bank to Urban Core

Spatial Focus Area 2 – Urban Core – East London to Mdantsane

Key Development Proposals:

- The MELD and North West Development Corridors (2000 res units) - Catalytic Programme Area
- Mdantsane CBD/Hub Revitalisation – Catalytic Programme Area
- East London Inner City Revitalisation - Catalytic Programme Area
- Duncan Village Revitalisation
- Mdantsane Revitalisation and informal settlement upgrading
- Inner City Innovation District
- Amalinda Junction Mass housing development area - approx. 6 009 res units
- Arnoldton Mass housing development area – approx. 25 695 res units
- Urban Densification to create a better Live Work Play environment

Key Projects and enabling infrastructure:

- The Sleeper Site redevelopment (mixed land use development and Knowledge Economy node)
- Roads and bridges(N2/R72) linking West Bank to Urban Core
- Realignment of R72 through Sleeper site to open it up for development
- The Central-Reeston Wastewater Transfer System
- North West Expressway Extension linking CBD to Amalinda Junction and N2

Spatial Focus Area 3 - KWT-Bhisho

Key Development Proposals:

- KWT-Bhisho Development Corridor - Catalytic Programme Area approx. 6 144 res units
- Ginsberg Mass housing development area approx. 14 190 res units
- Township Revitalisation - Zwelitsha, Ndevana. Illita, Dimbaza.
- The Bhisho Revitalisation Mixed Use Precinct
- "Green Energy" Hub located at Berlin
- Revitalization of Dimbaza as an agro-processing hub linked to Bulembu Airport

Key Projects and enabling infrastructure:

- Bulk Water and Sewerage upgrade

Spatial Focus Area 4- Quenera

Key Development Proposals:

- Quenera Mass housing development area approx. 26 595 res units
- Beacon Bay to Gonubie Development Corridor
- Gonubie Main Road Development Corridor

Key Projects and enabling infrastructure:

- The Beacon Bay- Gonubie Link Road and intersections

Spatial Focus Area 5 – Rural areas

Key Development Proposals:

- Finalise Development of the identified Rural Land Reform and Settlement Zones
- Upgrading of designated rural economic nodes
- Formulate a Rural Land release programme
- Update the Rural housing programme
- Promote cultural and eco-tourism and agriculture and agro-processing;

Key Projects and enabling infrastructure:

- Rural electrification programme
- Provision of basic level of services, road linkages, social amenities

SFA 5 covers the rural areas and has been given its own thematic chapter. REFER to THEME 7: RURAL DEVELOPMENT

Table 58: Strategic Approach to Spatial Targeting of Investment

5.2 Key Spatial Development Proposals in the Municipal SDF include the following:

5.2.1 Promoting Spatial Transformation

Key components of BCMM's Spatial Transformation initiative are:

- A. 4 Development Corridors as Catalytic Programme areas
 - i. MELD
 - ii. North West
 - iii. Bhisho/KWT
 - iv. West Bank

- B. 2(two) Key Development Nodes as Catalytic Programme areas
 - i. Mdantsane CBD
 - ii. East London Inner City

- C. Development of 6 (six) well-located Mass Housing areas, adjacent to areas of economic opportunities, and/or along identified development corridors, that access economic focal areas:
 - i. West Bank
 - ii. Bhisho Precinct
 - iii. Ginsberg
 - iv. Quenera
 - v. Amalinda Junction
 - vi. Arnoldton/Reeston North
 - a. All new housing areas to be developed based on principles underpinning integrated and sustainable communities:
 - i. Densities to be increased at strategic localities wherever feasible and environmentally acceptable; and
 - ii. Developments to be programmed to coincide with the provision of infrastructure and required social facilities.

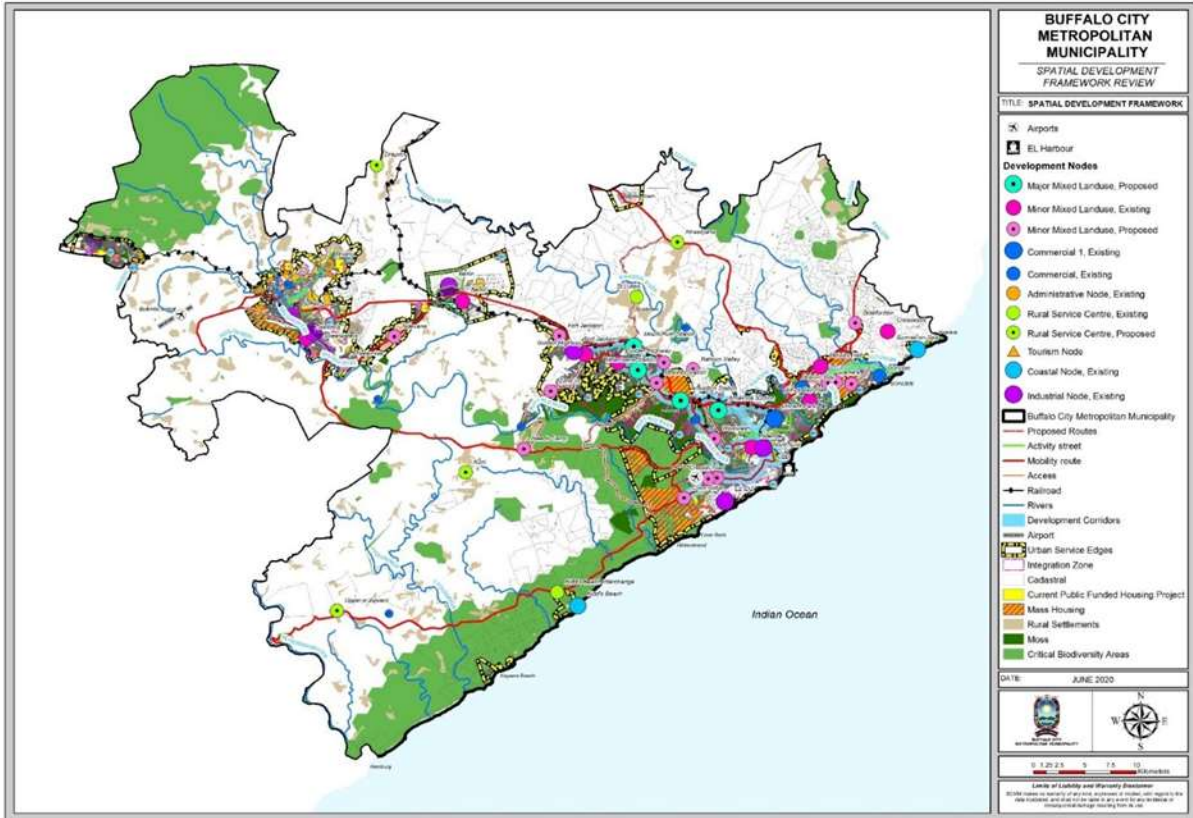
 - b. Innovative residential development projects will be favoured, including the application of cross-subsidizing financial models to develop a range of housing types to cater for varying market requirements and enable inclusionary housing at strategic localities.

- D. Revitalisation of 6 (six) Townships
 - a. Mdantsane
 - b. Duncan Village
 - c. Zwelitsha
 - d. Ndevana
 - e. Ilitha
 - f. Phakamisa
 - g. Dimbaza

- E. Focusing on the improvement or creation of road links between the West Bank Economic Corridor and the Greater Mdantsane - East London area, with key priorities including:
 - i. Development of a new N2/R72 Bridge over the Buffalo River linking the West Bank to the central East London area and hinterlands served by the N2;
 - ii. Strengthening the Mdantsane-East London (MELD) Corridor by infill development and enhancing the transportation modes available;
 - iii. Developing the North-West Freeway Corridor.
- F. Broadening the policy of intensifying and densifying land uses in existing commercial/retail areas and incentivizing mixed land use developments in appropriate localities throughout the City;
- G. Following a strategic **land release** programme to facilitate development in a transparent manner that complies with legislative requirements;
- H. Incremental Upgrade Programme of Informal Settlements in terms of the National Upgrading Support Programme (NUSP):
- I. Informal settlements upgraded and redeveloped in line with assessments and prioritization.

5.2.2 Facilitating Economic Growth and Development

- A. Supporting the development of a multifaceted **New Digital Economy** by:
 - i. Promoting the creation of a West Bank Logistics and Manufacturing Hub centred on the East London IDZ;
 - ii. Leveraging **high-speed broadband Internet connectivity** to facilitate the 5G technologies that will expand the BCMM economy into **4IR** and promote **Digital transformation**;
 - iii. Supporting the transition to a Knowledge based economy by promoting the University Town concept to facilitate the transition to the new economy. It also that seeks to enable the tertiary institutions in the City to strengthen, complement each other, and link their education offerings to the needs of the Regional and National economy; and
 - iv. Related to the University Town concept, proposing the creation of the East London “Inner City Knowledge and Innovation District”, which would be centred on the East London CBD and the surrounding suburbs of Southernwood and Belgravia, with strong linkages to the ELIDZ and West Bank Logistics Hub.
- B. Repurposing existing industrial areas and establishing new industrial areas that are fit for purpose:
 - i. Positioning the West Bank as a motor manufacturing and logistics hub;
 - ii. Re-purposing Dimbaza’s industrial area for agri-processing industries based on the potential of logistical linkages to Bulembu airport;
 - iii. Re-purposing industrial areas in Wilsonia, Mdantsane and Fort Jackson as logistics centres linked to the West Bank Logistics Hub; and
 - iv. Re-positioning Berlin Industrial area as a “Green Energy hub”



SECTION D – SERVICE DELIVERY BUDGET, PROGRAMMES AND PROJECTS

The contents of this Section depict details on projects identified to give effect to the objectives and strategies contained in the Integrated Development Plan. It is a culmination of a series of Strategic Planning Sessions ranging from IDP/Budget/PMS Workstreams (together with external stakeholders and other spheres of government), 3 Top Management Technical Planning Sessions, a Mayoral Lekgotla, Council Lekgotla and a 3 Spheres Intergovernmental Joint Planning Session during the course of the 2020/2021 municipal financial year as part of the IDP Process. The programmes and projects seek to address the key challenges identified in the situational analysis in Section B and are further unpacked in the Municipal Scorecard whilst sector departments and State-owned enterprises captured others in their plans and programmes.

In this Section the programmes are arranged as follows:

- ❑ **Buffalo City Metropolitan Municipality Programmes and Projects**
- ❑ **Eastern Cape Provincial Government BCMM Programmes and Projects**
- ❑ **South African National State-owned Enterprises BCMM Programmes and Projects**
- ❑ **South African National Government BCMM Sector Programmes and Projects**

BUFFALO CITY METROPOLITAN MUNICIPALITY PROGRAMMES AND PROJECTS

1. THE CONSOLIDATED CAPITAL BUDGET

The reviewed objectives and strategies formed the basis for the identification and selection of projects within each of the IDP Strategic Objectives. The consolidated budget for capital programme is R1.73 billion in the 2021/22 financial year, R2.14 billion and R1.99 billion in the 2022/23 and 2023/24 financial years respectively. The capital budget is guided by community priorities, the City is also striving to have a good balance between social and economic infrastructure investment. The Capital Programmes for 2021/2022 MTREF are indicated below:

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WARD COUNCILLORS OFFICE SPACE - WARD 10	1.800.000	0		OWN FUNDS	COASTAL	10
COMPUTER EQUIPMENT FOR NEW COUNCILLORS	1.500.000	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	3.800.000	500.000	500.000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COASTAL MUNICIPAL COURT	2.000.000	0	0	OWN FUNDS	COASTAL	ALL WARDS
INLAND MUNICIPAL COURT	2.172.889	0	0	OWN FUNDS	INLAND	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	250.000	100.000	100.000	USDG	WHOLE OF METRO	ALL WARDS
SCANNER STATION	46.350	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: CITY MANAGER'S OFFICE	4.969.239	600.000	600.000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	4.348.200	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNERS	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FURNITURE FOR INTERNS	150.000	0	0	ISDG	WHOLE OF METRO	ALL WARDS
FIBRE NETWORK	1.500.000	1.100.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LTE INFRASTRUCTURE	1.500.000	1.329.959	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1.500.000	1.400.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	1.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	84.020	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: CORPORATE SERVICES	12.082.220	4.829.959	500.000			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	0	2.000.000	2.000.000	OWN FUNDS	COASTAL	47
PLOTTERS	0	0	600.000	OWN FUNDS	COASTAL	47
SURVEY SOFTWARE	0	0	400.000	OWN FUNDS	COASTAL	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	0	5.000.000	2.000.000	OWN FUNDS	COASTAL	47
ORIENT THEATRE REFURBISHMENT	0	2.500.000	1.000.000	OWN FUNDS	COASTAL	47
SLEEPER SITE REFURBISHMENT	0	1.000.000	1.000.000	OWN FUNDS	COASTAL	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	0	2.000.000	2.000.000	OWN FUNDS	COASTAL	47
UPGRADING OF ELECTRICAL - OLD MUTUAL	0	500.000	1.000.000	OWN FUNDS	COASTAL	47
UPGRADING OF KWT PAYMENTS HALL	2.000.000	0	0	OWN FUNDS	INLAND	37
LAND ACQUISITION & BUILDINGS	0	5.000.000	10.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LAND ACQUISITION	21.000.000	15.000.000	15.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SLEEPER SITE ROAD	7.273.548	0	0	OWN FUNDS	COASTAL	47
CITY TO SEA BOULEVARD	3.500.000	2.640.632	0	OWN FUNDS	COASTAL	47
BRIDGE DESIGNS & IMPLEMENTATION	10.000.000	2.000.000	0	USDG	WHOLE OF METRO	5,6,814,19,38,48,49
GUARDRAILS	500.000	500.000	0	USDG	WHOLE OF METRO	23,6,34,46,9,20,33,41,37
SLEEPER SITE ROAD	15.000.000	25.000.000	15.000.000	USDG	COASTAL	47
SLEEPER SITE ROAD	0	0	15.000.000	OWN FUNDS	COASTAL	47
GUIDANCE SIGNAGE	300.000	300.000	0	USDG	COASTAL/INLAND	24, 43
SIDEWALKS	3.000.000	3.000.000	0	USDG	WHOLE OF METRO	11,34, 22,41,44,45,46
TRAFFIC CALMING	2.000.000	3.000.000	0	USDG	WHOLE OF METRO	22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21,43
TRAFFIC SIGNALS	2.000.000	3.000.000	0	USDG	COASTAL	5, 9
MDANTSANE ACCESS ROAD	6.000.000	0	21.034.470	OWN FUNDS	MIDLAND	5,9,10,12,13,16
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	0	11.200.000	15.000.000	OWN FUNDS	MIDLAND	21
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	17.700.000	12.000.000	61.082.040	USDG	MIDLAND	21, 20,48
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7.000.000	9.500.000	0	OWN FUNDS	WHOLE OF METRO	5,27,37,39,47
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	10.000.000	0	USDG	WHOLE OF METRO	5,27,37,39,47
TAXI/BUS EMBAYMENTS	2.000.000	1.200.000	0	USDG	WHOLE OF METRO	ALL WARDS
NORTH WEST CORRIDOR	3.044.304	0	0	OWN FUNDS	COASTAL	16
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	5.000.000	5.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	102.817.852	121.840.632	167.616.510			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
ECONOMIC DEVELOPMENT & AGENCIES						
BUILDING OF MEMORIAL STONES	1.500.000	2.000.000	800.000	OWN FUNDS	COASTAL	32
KIWANE RESORT MAINTENANCE & UPGRADE	500.000	500.000	500.000	OWN FUNDS	COASTAL	31
CONSTRUCTION OF CABIN ACCOMMODATION	1.000.000	3.000.000	750.000	OWN FUNDS	COASTAL	31
EXTENSION OF MDANTSANE ART CENTRE	3.000.000	3.500.000	1.000.000	OWN FUNDS	MIDLAND	42
HYDROPONICS AND PACKHOUSE - WARD 22	6.000.000	12.000.000	2.500.000	OWN FUNDS	MIDLAND	22
HYDROPONICS AND PACKHOUSE PROJECT	8.000.000	4.000.000	5.000.000	USDG	WHOLE OF METRO	ALL WARDS
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3.000.000	6.000.000	1.500.000	OWN FUNDS	COASTAL	31
INFORMAL TRADE (HAWKER STALLS)	5.000.000	10.000.000	1.000.000	OWN FUNDS	COASTAL/INLAND	45, 47
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5.000.000	5.000.000	8.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
INSTALLATION OF ADVENTURE ACTIVITIES	0	500.000	500.000	OWN FUNDS	COASTAL	31
FILM STUDIO DEVELOPMENT	2.500.000	2.000.000	1.300.000	OWN FUNDS	COASTAL	31
INSTALLATION OF RECREATIONAL FACILITIES	500.000	1.000.000	1.000.000	OWN FUNDS	INLAND	37
KWT ART CENTRE	2.000.000	1.000.000	1.800.000	OWN FUNDS	MIDLAND	42
MDANTSANE ART CENTRE	0	4.000.000	5.000.000	USDG	MIDLAND	42
SMME INCUBATOR	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	300.000	500.000	OWN FUNDS	COASTAL	47
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	1.000.000	1.000.000	1.000.000	OWN FUNDS	INLAND	36
REVITALISATION OF INDUSTRIAL AREA	2.000.000	2.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	36, 24,5
REVITALISATION OF INDUSTRIAL AREAS	5.000.000	4.000.000	3.000.000	USDG	COASTAL	32
TOURISM HUB	2.000.000	3.000.000	1.700.000	OWN FUNDS	INLAND	41
UPGRADING OF BUILDINGS	1.000.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF MARKET HALL	5.500.000	20.000.000	3.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF MARKET HALL	0	8.000.000	8.000.000	USDG	COASTAL	31
WATER LEISURE ACTIVITIES	0	700.000	1.000.000	OWN FUNDS	COASTAL	31
FORT JACKSON JUNCTION HUB	5.000.000	10.000.000	5.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
AGRI-VILLAGE	5.000.000	5.000.000	10.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	7.000.000	0	3.000.000	USDG	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	72.500.000	110.000.000	69.350.000			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS (ELECTRICITY)	60.281.276	95.987.785	86.520.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	108.016.263	56.156.115	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	5.000.000	5.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	5.000.000	4.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2.000.000	17.000.000	5.000.000	OWN FUNDS	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
COST REFFECTIVE TARIFF STRUCTURE	2.500.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES	183.297.539	178.643.900	93.020.000			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
HEALTH AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE ENGINES PROCURED	6.500.000	7.000.000	7.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE ENGINES	1.500.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AIR MONITORING STATION	1.500.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1.000.000	2.000.000	2.000.000	OWN FUNDS	WHOLE OF METRO	43,37,25,41,44,34,36, 39
REFURBISHMENT OF LAW ENFORCEMENT OFFICES TAYLOR STREET KWT	2.000.000	1.000.000	0	OWN FUNDS	COASTAL	47
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	0	1.000.000	0	OWN FUNDS	COASTAL	47
SPECIALISED VEHICLES PUBLIC SAFETY	3.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	0	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK	1.100.000	1.500.000	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE EQUIPMENT	200.000	1.181.259	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW FIRE STATION - BERLIN WARD 45	4.000.000	4.000.000	0	OWN FUNDS	INLAND	45
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	1.000.000	0	OWN FUNDS	INLAND	45
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	200.000	500.000	0	OWN FUNDS	COASTAL	47
REFURBISHMENT OF FIRE STATIONS	500.000	1.500.000	1.000.000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF TRAFFIC SERVICES BUILDINGS - COASTAL	0	2.000.000	0	OWN FUNDS	COASTAL	47
LAW ENFORCEMENT VEHICLES	0	3.000.000	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BACK-UP GENERATORS	1.500.000	1.000.000	0	OWN FUNDS	WHOLE OF METRO	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	2.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
VEHICLES MUNICIPAL HEALTH SERVICES	1.614.952	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES	27.114.952	30.181.259	17.000.000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BLOCK 1	3.000.000	0	0	USDG	MIDLAND	22
AMALINDA 179 MILITARY VETERANS CLUSTER 3	2.000.000	0	0	USDG	COASTAL	9, 16
POTSDAM IKHWEZI BLOCK 2	5.000.000	1.000.000	0	USDG	MIDLAND	8,10
POTSDAM NORTH KANANA	1.800.000	10.000.000	5.000.000	ISUPG	MIDLAND	24
DUNCAN VILLAGE PROPER	9.999.750	5.000.000	10.000.000	ISUPG	MIDLAND	24
MDANTSANE Z 18 CC PHASE 2	1.000.000	1.000.000	1.000.000	ISUPG	COASTAL	1, 6
AMALINDA CO- OP CLUSTER 1	12.000.000	10.000.000	0	USDG	MIDLAND	23
POTSDAM IKHWEZI BLOCK 2	6.000.000	0	0	USDG	COASTAL	9,16
POTSDAM IKHWEZI BLOCK 2	15.000.000	10.000.000	5.000.000	ISUPG	MIDLAND	12,14,17
POTSDAM IKHWEZI BLOCK 2	20.000.000	15.000.000	20.000.000	ISUPG	MIDLAND	11,17,20,21,30,48
DUNCAN VILL COMP/SITE	1.000.000	2.500.000	1.000.000	ISUPG	COASTAL	1, 6
BRAELYN EXT 10	2.000.000	5.000.000	2.000.000	ISUPG	COASTAL	9:10
TYUTYU PHASE 3	5.085.000	2.000.000	6.085.000	ISUPG	INLAND	43
WESTBANK RESTITUTION	9.000.000	20.000.000	55.000.000	USDG	COASTAL	19
C SECTION AND TRIANGULAR SITE	2.000.000	2.000.000	2.000.000	ISUPG	COASTAL	7
D HOSTEL	15.000.000	15.000.000	20.000.000	ISUPG	COASTAL	2

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
FORD MSIMANGO	500.000	600.000	500.000	ISUPG	COASTAL	6
N2 ROAD RESERVE	1.000.000	1.000.000	10.000.000	ISUPG	COASTAL	8
HANI PARK - WATER	5.000.000	5.000.000	5.000.000	ISUPG	MIDLAND	11
HLALANI - WATER	5.000.000	5.000.000	5.000.000	ISUPG	MIDLAND	11
PHOLA PARK - WATER	5.000.000	5.000.000	5.000.000	ISUPG	INLAND	34
BERLIN LINGELITSHA - PHASE 1 - WATER	5.000.000	5.000.000	5.000.000	ISUPG	INLAND	45
ILITHA SPORTSFIELD - WATER	5.000.000	5.000.000	5.000.000	ISUPG	INLAND	45
EMPILISWENI - WATER	5.000.000	5.000.000	5.000.000	ISUPG	MIDLAND	20
MATSHENI PARK - WATER	5.000.000	5.000.000	5.000.000	ISUPG	COASTAL	29
KHAYELITSHA - WATER	5.000.000	5.000.000	5.000.000	ISUPG	MIDLAND	24
XHWITINJA - WATER	2.000.000	0	0	USDG	INLAND	36
KWATSHATUSHU - WATER	5.000.000	5.000.000	5.000.000	ISUPG	INLAND	44
GINSBERG - WATER	5.000.000	5.000.000	5.000.000	ISUPG	INLAND	39
SLOVO PARK - WATER	1.000.000	1.000.000	5.000.000	ISUPG	MIDLAND	42
EKUPHUMLENI - WATER	1.000.000	1.000.000	10.000.000	ISUPG	MIDLAND	42
ETHEMBENI - WATER	1.000.000	1.000.000	10.000.000	ISUPG	MIDLAND	11
EAST BANK RESTITUTION - WATER	5.000.000	5.000.000	20.000.000	ISUPG	COASTAL	10
REESTON PHASE 3 STAGE 2	15.000.000	15.000.000	20.000.000	USDG	COASTAL	13
NELSON MANDELA 102 PROJECT-WATER	0	10.500.000		USDG	COASTAL	2
GINSBERG 139 UNITS PROJECT-WATER	0	1.500.000		USDG	INLAND	39
BREIDBACH SERVICES PROJECT-WATER	0	6.000.000		USDG	INLAND	44
NONDULA-WATER	2.000.000	10.000.000		USDG	MIDLAND	12
MAJARANTYENI-WATER	2.500.000	5.000.000		USDG	INLAND	45
BOXWOOD PROJECT	12.500.000	300.000	15.000.000	USDG	COASTAL	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	30.000.000	10.000.000	2.500.000	ISUPG	COASTAL	4
REESTON PHASE 3 STAGE 3	2.000.000	5.000.000	2.000.000	USDG	COASTAL	13
PHAKAMISA SOUTH	5.000.000	10.000.000	2.000.000	USDG	INLAND	25
ILITHA 49 SITES	5.000.000	5.000.000	10.000.000	USDG	INLAND	45
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	5.000.000	10.000.000	10.000.000	USDG	INLAND	34
MZAMOMHLE: PEOPLES HOUSING PROCESS	500.000	0		USDG	COASTAL	27
PARKHOMES FOR DESTITUTES & GBV VICTIMS	4.000.000	0	0	USDG	COASTAL	27
NELSON MANDELA R102	1.000.000	0	0	USDG	COASTAL	16
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	15.000.000	6.000.000	20.000.000	USDG	COASTAL	1
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5.000.000	0	5.000.000	USDG	MIDLAND	23
FYNBOSS RELOCATION SITE UNITS	2.000.000	0		USDG	COASTAL	8
HAVEN HILLS TRU	13.000.000	6.200.000	10.000.000	USDG	COASTAL	10
HEMINGWAYS INFORMAL SETTLEMENTS	1.000.000	1.000.000	1.000.000	ISUPG	COASTAL	1
SILVERTOWN	1.000.000	1.000.000	1.000.000	ISUPG	COASTAL	1
TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS	293.384.750	261.100.000	331.585.000			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	500.000	500.000	500.000			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	91.920.178	100.101.074	103.111.189	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,1415,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	5.000.000	10.000.000	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10.000.000	25.000.000	30.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5.000.000	5.000.000	5.000.000	ISUPG	WHOLE OF METRO	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1.000.000	1.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1.000.000	0	0	OWN FUNDS	COASTAL	28
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME	9.000.000	10.222.000	0	EEDSMG	WHOLE OF METRO	ALL WARDS
	122.920.178	151.323.074	138.111.189			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	1.500.000	1.000.000	18.000.000	OWN FUNDS	COASTAL	3
CONSTRUCTION OF ROAD INFRASTRUCTURE	10.000.000	10.000.000	0	ISUPG	MIDLAND	14
CONSTRUCTION OF ROAD INFRASTRUCTURE - SANDILE-THUSI ROAD	9.000.000	20.000.000	28.700.000	NDPG	MIDLAND	14
REHABILIT OF BCMM BRIDGES AND STORMWATER	10.540.440	4.000.000	10.000.000	USDG	WHOLE OF METRO	ALL WARDS
REHABILITATION OF BEACONHURST DRIVE	1.000.000	1.000.000	13.000.000	OWN FUNDS	COASTAL	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	5.000.000	5.000.000	0	OWN FUNDS	COASTAL	6
REHABILITATION OF SETTLERS WAY	91.250.000	184.636.181	0	OWN FUNDS	COASTAL	46
REHABILITATION OF ZIPHUNZANA BYPASS	1.500.000	1.000.000	0	OWN FUNDS	COASTAL	6
ROADS PROVISION	70.000.000	36.398.926	86.500.000	OWN FUNDS	WHOLE OF METRO	1,2,3,4,5,6,7,8,9,10,12,13,16,18,19,20,35,22,25,26,27,28,29,31,32,34,36,5,39,41,43,44,45,47,50
ROADS PROVISION	13.000.000	9.000.000	16.255.625	USDG	WHOLE OF METRO	8,10,11,15,16,42
RURAL ROADS	42.000.000	30.519.515	0	USDG	WHOLE OF METRO	17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50
RURAL ROADS	1.000.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	33
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	19.500.000	20.000.000	0	USDG	MIDLAND	11, 12, 14, 17, 42
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	27.000.000	36.000.000	0	USDG	MIDLAND	11, 17, 20, 30, 48
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	28.000.000	44.281.020	0	USDG	MIDLAND	20, 21, 23, 24
UPGRADE OF NORTH EAST EXPRESSWAY	2.000.000	1.000.000	10.000.000	OWN FUNDS	COASTAL	18
URBAN ROADS - WARD 35	0	0	1.500.000	OWN FUNDS	INLAND	35
URBAN ROADS	6.000.000	7.000.000	4.000.000	USDG	INLAND	37,39
	338.290.440	411.835.642	188.955.625			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	8.000.000	10.000.000	0	ISUPG	WHOLE OF METRO	ALL WARDS
BERLIN SEWERS	3.000.000	3.000.000	3.000.000	USDG	INLAND	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	12.700.000	4.000.000	50.000.000	USDG	INLAND	25, 35, 37, 41, 44
UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	100.000.000	102.000.000	120.000.000	LOAN	INLAND	25, 35, 37, 41, 44
E/L SEWER DIVERSION : CENTRAL TO REESTON	169.176.378	408.900.000	443.679.622	LOAN	COASTAL	5, 10, 16
EAST BEACH GRAVITY SEWER UPGRADE	5.000.000	4.000.000	0	OWN FUNDS	COASTAL	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	4.500.000	4.000.000	4.000.000	USDG	COASTAL	19, 31, 46
MDANTSANE SANITATION	8.000.000	3.000.000	3.000.000	USDG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	10.000.000	20.000.000	0	ISUPG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
	320.376.378	558.900.000	623.679.622			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE	13.530.000	12.530.000	28.000.000	USDG	INLAND	34,37,38,39,40,41,43,44,49,35
KWT & BHISHO INFRASTRUCTURE	10.000.000	50.000.000	140.000.000	LOAN	INLAND	34,37,38,39,40,41,43,44,49,35
KWT & BHISHO INFRASTRUCTURE	6.500.000	10.000.000	7.000.000	ISUPG	INLAND	34,37,38,39,40,41,43,44,49,35
UPGRADE WATER NETWORKS	7.155.315	7.155.315	7.155.315	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
WATER BACKLOGS	22.000.000	13.000.000	13.000.000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	12.300.000	6.000.000	5.000.000	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN EL	5.000.000	4.500.000	5.000.000	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6.800.000	5.000.000	5.500.000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
AMAHLEKE WATER SUPPLY	4.500.000	6.000.000	9.000.000	ISUPG	INLAND	36
ALTERNATIVE WATER SUPPLY	1.000.000	10.000.000	1.400.000	ISUPG	WHOLE OF METRO	ALL WARDS
RESERVOIRS EAST COAST SUPPLY	4.000.000	2.000.000	15.000.000	USDG	COASTAL	31,46
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	15.000.000	25.000.000	20.000.000	USDG	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
W/DEMAND MANGM - WATER CONSERV - PRV STA	4.788.095	4.576.190	0	USDG	WHOLE OF METRO	ALL WARDS
INFORMAL SETTLEMENTS	5.000.000	6.000.000	15.000.000	ISUPG	COASTAL	31,46
INFORMAL SETTLEMENTS	8.000.000	10.718.980	13.000.000	USDG	COASTAL	31,46
	125.573.410	172.480.485	284.055.315			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	25.000.000	8.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES	932.660.406	1.303.039.201	1.235.301.751			

DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
DIRECTORATE OF MUNICIPAL SERVICES						
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	250.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	7.600.000	16.000.000	5.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	0	0	7.000.000	USDG	WHOLE OF METRO	ALL WARDS
UPGRADING OF RESORTS	850.000	8.000.000	0	OWN FUNDS	COASTAL	28,29,18,19
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3.100.000	5.000.000	5.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO	1.100.000	500.000	1.000.000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF AQUARIUM	500.000	600.000	700.000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF NATURE RESERVES	300.000	450.000	0	OWN FUNDS	COASTAL	47
SWIMMING POOLS	600.000	1.600.000	1.000.000	OWN FUNDS	COASTAL	47
UPGRADING OF DEPOTS	200.000	570.000	0	OWN FUNDS	MIDLAND	20, 45
GRASS CUTTING EQUIPMENT	200.000	200.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CEMETRIES	5.900.000	8.900.000	2.250.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF COMMUNITY PARKS	3.250.000	3.500.000	500.000	OWN FUNDS	COASTAL/MIDLAND	15,18,27
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250.000	500.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BEACHES	600.000	900.000	1.000.000	OWN FUNDS	COASTAL	47
GRASS CUTTING EQUIPMENT	200.000	200.000	500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT	4.148.415	12.000.000	12.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	4.000.000	5.000.000	2.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRANSFER STATION	9.448.340	10.668.987	9.500.000	OWN FUNDS	COASTAL	4, 27, 28, 45
TOTAL DRAFT CAPITAL BUDGET: DIRECTORATE OF MUNICIPAL SERVICES	42.246.755	74.588.987	49.450.000			
BUFFALO CITY METROPOLITAN DEVELOPMENT AGENCY						
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50.000.000	47.100.074	18.000.000	OWN FUNDS	COASTAL	46
COMPUTER SOFTWARE	1.115.620	1.506.087	1.606.087	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1.391.500	1.878.525	1.978.525	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMPUTER EQUIPMENT	253.400	365.388	415.388	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOAL DRAFT CAPITAL BUDGET: BUFFALO CITY METROPOLITAN DEVELOPMENT AGENCY	52.760.520	50.850.074	22.000.000			
TOTAL CAPITAL PROJECTS	1.727.634.233	2.136.174.012	1.986.923.261			

The Capital Expenditure is indicated below into the five (5) IDP Strategic Objectives:

Strategic Objective	Goal	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
A Well Governed City	Promote Sound financial and administrative capabilities	5.068	8.225	73.108	93.413	160.403	160.403	230.456	199.522	99.120
A Spatially integrated /Transformed City	To develop and maintain world class infrastructure and utilities	485	71.902	553.650	701.385	845.179	845.179	749.492	1.048.496	1.303.276
A Connected City	To maintain a world class logistics network	103.967	153.332	714.230	710.672	718.320	718.320	565.724	641.685	432.477
A Green City	To promote an environmental sustainable city with optimal benefits from our natural assets	1.234	1.959	108.816	27.510	65.014	65.014	75.212	79.069	44.000
An innovative & productive City	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	4.986	23.470	99.792	127.258	246.834	246.834	106.750	167.401	108.050
Total Capital Expenditure		115.740	258.887	1.549.596	1.660.239	2.035.751	2.035.751	1.727.634	2.136.174	1.986.923

2. THE OPERATING BUDGET

The Operating Budget is prepared on the analysis of past year trends and the operations within the various service categories. National Treasury Circular 107 and 108 were used as guidelines in preparation of the 2021/22 MTREF budget.

Emphasis was placed on the following expenditure categories:

- ❑ **Repairs and Maintenance** 2021/22 budget is 5.14% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance. The City's infrastructure repairs and maintenance programme is complemented by the renewal and upgrading of existing infrastructure programme. The City has embarked on a programme to replace existing infrastructure assets which have almost reached and/or exceeded their useful lives and will be funded from own funds.
- ❑ **Bulk Purchases-Electricity** equates to 24.3% of the total Operating Expenditure. The amount has increased over the 2021/22 to 2023/24 period escalating from R2.01 billion to R2.43 billion. The increases from 2021/22 to 2023/24 can be attributed to the increase in the cost of bulk electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.
- ❑ **The Employee Related Costs** depicts an increase from R2.43 billion in the 2020/21 financial year to R2.53 billion in the 2021/22 financial year due to annual increase projection of CPI plus 1.3%.

Employee Related Costs and Bulk Purchases are the main cost drivers within the municipality. The institution has attempted to identify operational efficiencies in other expenditure items by undertaking a line-by-line analysis to determine where budgeted expenditure can be reduced. Ongoing operational gains and efficiencies are continuously identified to lessen the impact of wage and bulk tariff increases in future year.

- ❑ **Inventory consumed-**
- ❑ **Other Materials-** The budget for Other Expenditure has been increased by 3.1% from 2020/2021, and the budget for Other Materials has increased by 13.28% from the 2020/2021 budget. The increase on these items have been based on the consolidated budgeted amounts. The high increase in Other materials is mainly due to the increase on Water purchases. Amatola Water has proposed an increase of 15.96% on water purchases and this is the percentage that has been taken into account in the preparation of the budget. BCMM has not applied a percentage increase to these items for the 2021/2022 financial year.
- ❑ **Debt impairment-** The collection rate has been reduced form 90.5% in 2020/2021 to 86% in 2021/2022. Municipalities have been impacted negatively due to a loss of revenue streams as businesses, households and communities reel from the economic fallout caused by COVID-19.

Operating Revenue is indicated below into the five (5) IDP Strategic Objectives:

Strategic Objective	Goal	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
A Well Governed City	Promote Sound financial and administrative capabilities	2.117.147	2.389.558	2.654.031	2.898.812	3.048.873	3.048.873	3.086.716	3.280.992	3.422.801
A Spatially integrated /Transformed City	To develop and maintain world class infrastructure and utilities	1.060.943	1.198.519	1.390.510	1.454.354	1.639.166	1.639.166	1.730.207	1.888.788	2.072.034
A Connected City	To maintain a world class logistics network	1.759.925	1.817.826	1.885.118	2.255.911	2.133.994	2.133.994	2.443.726	2.660.768	2.896.739
A Green City	To promote an environmental sustainable city with optimal benefits from our natural assets	342.121	393.375	528.520	505.115	510.115	510.115	553.202	600.092	652.244
An innovative & productive City	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	244.860	241.435	249.684	393.359	393.359	393.359	461.683	451.754	435.028
Total Revenue (excluding capital transfers and contributions)		5.524.997	6.040.712	6.707.864	7.507.552	7.725.508	7.725.508	8.275.533	8.882.395	9.478.846

The Operating Expenditure is indicated below into the five (5) IDP Strategic Objectives:

Strategic Objective	Goal	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
A Well Governed City	Promote Sound financial and administrative capabilities	1 116 407	1 002 852	1 113 447	1 199 887	1 278 140	1 278 140	1 390 336	1 432 409	1 470 270
A Spatially integrated /Transformed City	To develop and maintain world class infrastructure and utilities	1 267 762	1 167 109	1 326 903	1 519 480	1 595 798	1 595 798	1 455 584	1 594 495	1 723 915
A Connected City	To maintain a world class logistics network	2 506 333	3 191 053	3 659 490	3 149 827	3 142 605	3 142 605	3 572 716	3 924 866	4 297 334
A Green City	To promote an environmental sustainable city with optimal benefits from our natural assets	619 374	725 969	826 983	730 707	778 926	778 926	846 163	900 023	937 909
An innovative & productive City	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	595 638	790 797	803 618	908 951	929 440	929 440	1 007 460	1 028 489	1 043 686
Total Expenditure		6 105 514	6 877 780	7 830 443	7 506 953	7 724 909	7 724 909	8 272 259	8 880 283	9 473 113

3. THE OPERATING PROJECTS

The operating projects are R344.51 million in the 2021/22 financial year, R338.08 million and R375.80 million in the 2022/23 and 2023/24 financial years.

DRAFT 2021/2022 MTREF BUDGET - OPERATING PROJECTS						
PER PROGRAMME / PROJECT						
ACCOUNT DESCRIPTION	2021/2022 DRAFT OPEX BUDGET	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
YOUTH SPECIAL PROGRAMME	107.480	107.480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISABILITY SPECIAL PROGRAMME	107.480	107.480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HIV SPECIAL PROGRAMME	107.480	107.480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ELDERLY SPECIAL PROGRAMME	107.480	107.480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMMEMORATION OF YOUTH MONTH	0	135.000	135.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YOUTH CENTRES	0	240.000	240.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENDER SPECIAL PROGRAMME	107.480	107.480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YAC SPECIAL PROGRAMME	1.289.760	1.289.760	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WARD INITIATIVES	50.000.000	50.000.000	50.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS: EXECUTIVE SUPPORT SERVICES	51.827.160	52.202.160	50.375.000			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EMPO	14.741.150	14.784.980	15.441.020	USDG	WHOLE OF METRO	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	7.300.000	0	0	EPWP	WHOLE OF METRO	ALL WARDS
GTAC COST RECOVERY FEES	2.500.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPLEMENTATION FRAUD HOTLINE	250.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPL FRAUD HOTLINE -INVESTIGATION	250.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE CLOUD HOSTING CHARGES PER YEAR	1.860.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE SERVICES PER YEAR	552.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290.400	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	2.500.000	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2.000.000	1.000.000	0	PPPSG	WHOLE OF METRO	ALL WARDS
BCMM INVESTMENT STRATEGY	1.441.000	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
WESTBANK ECONOMIC MASTER PLAN	1.200.000	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS: CITY MANAGER'S OFFICE	34.884.550	15.784.980	15.441.020			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10.350.000	11.500.000	12.000.000	ISDG	WHOLE OF METRO	ALL WARDS
CHANGE & CULTURE MANAGEMENT	0	1.500.000	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SHARE POINT	1.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MASTER DATA MANAGEMENT	0	0	25.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS: CORPORATE SERVICES	11.350.000	13.000.000	38.500.000			

DRAFT 2021/2022 MTREF BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT OPEX BUDGET	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	500.000	600.000	0	OWN FUNDS	WHOLE OF METRO	All Wards
CADASTRAL SURVEY	1.500.000	1.500.000	2.000.000	ISUPG	WHOLE OF METRO	All Wards
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1.500.000	1.500.000	1.500.000	ISUPG	WHOLE OF METRO	ALL WARDS
OPENING OF TOWNSHIP REGISTER: SONWABISO	200.000	200.000	0	OWN FUNDS	MIDLAND	17
INDIGENT TRANSFERS	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600.000	600.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1.873.250	1.522.000	1.571.000	ISUPG	WHOLE OF METRO	ALL WARDS
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	650.000	650.000	0	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL RURAL AREAS
FACILITIES ASSESMENT OF BCMM BUILDINGS	0	3.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STREET NAMING	500.000	500.000	500.000	ISUPG	WHOLE OF METRO	ALL WARDS
TRAFFIC IMPACT ASSESSMENT STUDIES	500.000	1.000.000	1.500.000	ISUPG	WHOLE OF METRO	ALL WARDS
MDANTSANE TAXI RANK & SHOPPING CENTRE (PPPSG COUNTERFUNDING)			2.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	10.323.250	13.572.000	9.071.000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1.350.000	1.750.000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AQUAPONICS	200.000	200.000	0	OWN FUNDS	COASTAL	7
ART CENTRES OPERATIONS	0	800.000	900.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	0	0	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMMEMORATION OF NATIONAL DAYS	0	0	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DIPPING TANKS	500.000	500.000	0	OWN FUNDS	COASTAL	50
FENCING ARABLE LANDS	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FOOD SECURITY PROGRAMME	200.000	200.000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
INVESTMENT CENTRE	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	500.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100.000	100.000	300.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300.000	300.000	0	OWN FUNDS	INLAND	40,38
PIGGERY & POULTRY	300.000	300.000	0	OWN FUNDS	INLAND	37
PROCURE OF SMME AND CO-OP EQUIP & MACH	500.000	500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PRODUCTION INPUTS (VEGETABLES & POULTRY)	400.000	400.000	0	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
TRACTOR & IMPLEMENTS MAINTENANCE	300.000	300.000	0	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32,26,50
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	0	0	2.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM SUPPORT PROGRAMME	0	0	5.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0	0	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMME & CO-OPERATIVES	0	0	2.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM DESTINATION MARKETING	0	0	2.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	0	0	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DIGITAL HUB PROJECT AT IDZ	1.800.000	1.009.000	0	PPPSG	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : ECONOMIC DEVELOPMENT & AGENCIES	7.450.000	8.359.000	18.700.000			

DRAFT 2021/2022 MTREF BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT OPEX BUDGET	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
DIRECTORATE OF FINANCE						
FMG PROGRAMME	1.000.000	1.000.000	1.000.000	FMG	WHOLE OF METRO	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2.500.000	1.500.000	1.500.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FINANCIAL SYSTEMS REVENUE	2.848.000	4.500.000	4.200.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	1.500.000	3.500.000	2.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ASSET MANAGEMENT	3.000.000	4.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
E-PROCUREMENT ONSITE SUPPORT	1.023.684	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENERAL VALUATIONS	27.500.000	3.500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS : DIRECTORATE OF FINANCE	39.371.684	18.000.000	8.700.000			
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES						
COMMUNITY SAFETY FORUMS	200.000	300.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
METRO POLICE	2.000.000	5.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1.200.000	1.500.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS : DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES	3.400.000	6.800.000	0			
HUMAN SETTLEMENTS						
AMALINDA CO - OP P5	50.000	0		HSDG	COASTAL	9,16
C SECTION AND TRIANGULAR SITE	2.000.000	8.100.000	5.000.000	HSDG	COASTAL	2
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	13.500.000	2.025.756		HSDG	COASTAL	4
CLUSTER 1 P5	20.000.000	3.000.000		HSDG	MIDLAND	12,14,17
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	5.000.000	18.000.000	10.000.000	HSDG	MIDLAND	11,17,20,21,30,48
CLUSTER 3 P5	5.000.000	5.000.000		HSDG	MIDLAND	8,10
AMALINDA 179: MILITARY VETERANS	4.000.000	5.500.000	0	HSDG	COASTAL	9,16
DUNCAN VILLAGE MILITARY VETERANS	100.000	7.832.340	8.000.000	HSDG	COASTAL	2,6
D HOSTEL	5.000.000	13.000.000	10.000.000	HSDG	COASTAL	2
DV PROPER	1.000.000	2.000.000	5.000.000	HSDG	COASTAL	2,6
DVRI PILOT PROJECT (COMPETITION SITE)	5.000.000	5.000.000	5.000.000	HSDG	COASTAL	1
FORD MSIMANGO	1.500.000	500.000	5.000.000	HSDG	COASTAL	6
HANOVER - P5	1.000.000	5.500.000	5.000.000	HSDG	INLAND	45
ILITHA NORTH - 177 UNITS P5	4.000.000	7.000.000	5.000.000	HSDG	INLAND	45
MDANTSANE ZONE 18CC - P5	9.987.063	10.000.000	10.000.000	HSDG	MIDLAND	23
N2 ROAD RESERVE	1.000.000	500.000	500.000	HSDG	COASTAL	8
PEELTON CLUSTER - P5	10.000.000	10.000.000	5.000.000	HSDG	INLAND	43
PEELTON PHASE 2 800 UNITS	10.000.000	10.000.000	5.000.000	HSDG	INLAND	43
POTSDAM IKHWEZI BLOCK 1- P5	13.428.000	1.500.000	0	HSDG	MIDLAND	22
POTSDAM IKHWEZI BLOCK 2- P5	450.000	600.000	0	HSDG	MIDLAND	22
POTSDAM NORTH KANANA - P5	2.000.000	5.000.000	5.000.000	HSDG	MIDLAND	24
POTSDAM VILLAGE PHASE 1 & 2 - P5	5.000.000	500.000	500.000	HSDG	MIDLAND	24
REESTON PHASE 3 STAGE 2 P5	1.000.000	2.000.000	10.000.000	HSDG	COASTAL	13
REESTON PHASE 3 STAGE 3 P5	100.000	3.200.000	5.000.000	HSDG	COASTAL	13
SKOBENI - P5	1.500.000	2.000.000	10.000.000	HSDG	INLAND	45
TYUTYU PHASE 3	2.000.000	5.000.000	5.000.000	HSDG	INLAND	43
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250.000	200.000	100.000	HSDG	COASTAL	10,1
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2.300.000	2.000.000	2.000.000	HSDG	WHOLE OF METRO	ALL RURAL AREAS
DIMBAZA SHUTTER HOUSES	3.000.000	3.000.000	5.000.000	HSDG	INLAND	34, 36
ERF 271 SUMMERPRIDE	0	5.000.000	5.000.000	HSDG	COASTAL	16
WEST BANK RESTITUTION	2.000.000	5.000.000	9.172.360	HSDG	COASTAL	19,46
EAST BANK	0	2.000.000	8.000.000	HSDG	COASTAL	10
HAVENS HILLS	500.000	2.000.000	8.000.000	HSDG	COASTAL	10
TITLE DEEDS	300.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS : HUMAN SETTLEMENTS	131.965.063	151.958.096	151.272.360			

DRAFT 2021/2022 MTREF BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ACCOUNT DESCRIPTION	2021/2022 DRAFT OPEX BUDGET	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30.000.000	30.000.000	60.000.000	USDG	WHOLE OF METRO	31,32,33,35,36,37,38,39,40,43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1.000.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PAVEMENT MANAGEMENT SYSTEM	0	2.500.000	2.500.000	PPPSG	WHOLE OF METRO	ALL WARDS
STORMWATER MANAGEMENT SYSTEM	0	1.000.000	2.000.000	PPPSG	WHOLE OF METRO	ALL WARDS
WATER & SANITATION (RAINWATER HARVESTING)	0	0	2.500.000	PPPSG	WHOLE OF METRO	ALL WARDS
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY	0	3.000.000	2.870.000	PPPSG	WHOLE OF METRO	ALL WARDS
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3.500.000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	1.341.000	2.654.000	1.625.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN (PPPSG COUNTERFUNDING)	1.500.000	2.000.000	2.045.000	OWN FUNDS	MIDLAND	ALL WARDS
GONUBIE LINK ROAD (PPPSG COUNTERFUNDING)	1.100.000	2.000.000	2.000.000	OWN FUNDS	COASTAL	29
TOTAL DRAFT OPERATING PROJECTS: INFRASTRUCTURE SERVICES	43.441.000	43.154.000	75.540.000			
DIRECTORATE OF MUNICIPAL SERVICES						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1.000.000	1.500.000	0	OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21,22,23,25,30,42,48
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500.000	1.000.000	0	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500.000	1.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME	6.000.000	6.000.000	6.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ROUNDHILL LANDFILL SITE-OPERATIONS	1.000.000	2.000.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SOLID WASTE COLLECTION AND DISPOSAL	0	945.000	0	PPPSG	WHOLE OF METRO	ALL WARDS
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	300.000	300.000	900.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1.200.000	1.000.000	1.000.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS) (PPPSG COUNTERFUNDING)	0	900.000	300.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PARKS: TOURISM, ENTERTAINMENT (PPPSG COUNTERFUNDING)	0	600.000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT OPERATING PROJECTS: MUNICIPAL SERVICES	10.500.000	15.245.000	8.200.000			
TOTAL DRAFT OPERATING PROJECTS BUDGET	344.512.707	338.075.236	375.799.380			

EASTERN CAPE PROVINCIAL GOVERNMENT BCMM PROGRAMMES AND PROJECTS

1. 2020//21 – 2022/23 MTEF BCM - INFRASTRUCTURE BUDGET- BUFFALO CITY ALL PROJECTS (PLANNING AND CONSTRUCTION)

BCM ALL PROJECTS (PLANNING AND CONSTRUCTION)							
Department	No of Projects	Total Project Cost	Previous Cumulative Expenditure as at end 2018/19	Projected Expenditure end 19/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Office of the Premier							
Health	59	2 140 638	1 299 591	181 538	178 538	247 082	292 133
Social Development	7	78 072	761	4 700	7 736	9 772	1 834
Public Works							
Education	126	1 610 092	1 005 737	97 048	91 456	121 857	122 834
COGTA	1	-	-	-	-	-	-
Rural Development and Agrarian Reform	12	191 669	60 989	29 463	21 434	71 559	66 412
Economic Development, Environment and Tourism	4	138 437	45 022	-	-	-	-
Transport	4	677282	367 118	68 043	72 759	95 872	100 378
Human Settlements	49	2 056 189	974 418		236 586	255 441	231 885
Provincial Treasury							
Sports, Recreation, Arts and Culture	3	35 970	527	100	300	2 700	2 827
TOTAL	265	6 928 349	3 754 162	380 892	608 808	804 283	

2. EASTERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT)

Activity	Target	Responsibility	Actual Performance
<p>Revitalisation Industrial Parks</p> <p>Industrialisation is mainly about promotion, protection and sustainable job creation in the manufacturing and agro-processing sectors. It is means to eradicate poverty in a meaningful and sustainable manner due to labor absorption. In the first world states is attained through auto sector and increased exports.</p>	<p>Enabling infrastructure investment landing and increased manufacturing base in the province covering all the regions</p> <p>DTIC Critical infrastructure Programme funding approved of R 38million for Dimbaza-, R 45million for Komani- and R 50million for Vulindlela Industrial park respectively.</p> <p>Economic Stimulus funding approved of R28million for Somerset-East-, R 23million for Dimbaza- and R 8.9million Komani industrial park respectively;</p>	<p>DEDEAT, Dtic, ECDC, BCM</p>	<p><u>As of 03 February 2021,</u></p> <p>R 1million allocated for Vulindlela masterplan for this financial year. Appointment of Service Provider planned for Feb 2021.</p> <p><u>DTIC Update</u></p> <p>Rolling-out the digital hubs programme across SA and for linked to Revitalisation of Industrial Parks & to be funded through the Critical Infrastructure programme.</p> <p>"2" submissions were received from CHDA and ELIDZ.</p> <p>A Provincial Steering Committee will sit on the 16 February 2021 to finalise submissions from the two entities</p> <p><u>EC State-Owned Industrial Parks Update</u></p> <p>The packaging of the complete revitalisation project for Fort Jackson is underway with the assistance of COEGA as mandated by the Dtic</p>
<p>Revitalisation Industrial Parks</p>	<p>Enabling infrastructure investment landing and increased manufacturing base in the province covering all the regions</p> <p>DTIC Critical infrastructure Programme funding approved of R 38million for Dimbaza-, R 45million for Komani- and R 50million for Vulindlela Industrial park respectively.</p> <p>Economic Stimulus funding approved of R28million for Somerset-East-, R 23million for Dimbaza- and R 8.9million Komani industrial park respectively;</p>		<p>Dimbaza: The DTIC first phase infrastructure (security upgrades) project has been completed. The second phase infrastructure (Roads and Bulk service upgrades), the Roads and services incl. new entrance is at Bid Adjudication stage and construction anticipated to commence in March 2021. Electrical Installation (Package 2) and Waste-Water Treatment Plant upgrade (Package 3) bids currently at Specification stage and planned to be completed by Mar 2021.</p> <p>Fort Jackson: Rehaul at final stage of factory upgrades. By March 2021, the plant will be commissioning the new equipment for the MBSA W206 project commencing in June / July 2021.</p>

Activity	Target	Responsibility	Actual Performance
Infrastructure Projects for partnership & Funding through SIDS (Presidency) and BFI	2020/2021 2021/2022 Packaging of Projects Augmenting existing infrastructure in Zone 1 of ELIDZ (Electrical upgrade) Master planning for Zone 2 (Berlin) Development of Harbour Arterial Road to enable direct link between ELIDZ and MBSA	ELIDZ	<ul style="list-style-type: none"> Upgrading of existing infrastructure supply in Zone 1 of ELIDZ. Project funded by DTI and at implementation stages Master planning for Berlin is under way. Application for designation has been submitted. Once completed fundraising for bulk internal infrastructure to be undertake Budget Facility Infrastructure (BFI) submission made by BCMM in this regard Planning currently underway.
Oceans Economy	<ul style="list-style-type: none"> 2019 till 202 1Beach Precinct Development and Wild Coast Hiking Trail Renovations and Upgrades of Tourism Infrastructure in Protected Areas DEFF Environmental Protection & Infrastructure Programmes (EPIP) Funded Projects in Protected Areas BCMM Tourism Infrastructure Projects (East London Beachfront Development, Water World Upgrade and Expansion) 	DEDEAT, TNPA,	<p>East London: All Phakisa port infrastructure projects have been completed except the refurbishment of cranes. The latter is in feasibility stage and will be completed by this financial year.</p> <p>Green Ship recycling: EL Transnet National Port Authority conducting feasibility on project. The project concept development is still to be finalised and will require engagement with various stakeholders in 2021.</p> <p>Eastern Cape boat and ship building investment roadmap - The development of a specific roadmap to promote and attract boat and ship building in the province which outlines specific niche areas of development for each of the ports in the Province.</p> <ul style="list-style-type: none"> ECDC is engaging with Invest SA (DTIC) on virtual boatbuilding webinar now planned for 15th Feb 2021. Invites send to EC Participants in the Maritime Manufacturing sector.
District Commodities Corridors Interventions (crops)	March 2021 <ul style="list-style-type: none"> 6 districts supported 	DRDAR	RED Hubs:

Activity	Target	Responsibility	Actual Performance
(citrus, deciduous, pineapples, chicory, vegetables, maize & blue berries			<ul style="list-style-type: none"> • Three (3) functional partnerships in respect of market outlets namely Spar Eastern Cape, Pro Grain and Humansdorp Co-op. • 657 tons of white maize feedstock was processed into maize meal, samp and animal feed <p>Finalized commodity diversification at Mqanduli and Mbizana RED Hubs whereby the two RED Hubs have continued to support local markets with super maize meal, samp and animal feed and Mqanduli RED Hub has introduced sugar beans and also samp mixed with sugar beans</p>
District Commodities Corridors Interventions (crops) (citrus, deciduous, pineapples, chicory, vegetables, maize & blue berries	March 2021 6 districts supported	DRDAR	Pineapples: <ul style="list-style-type: none"> • Supported production from 250 ha in 6 farms. • To date 1 431 tons were harvested this season realizing R2.1 million <p>PLEASE NOTE: All these pineapples were processed at Summerpride Foods in East London. These created 123 jobs</p>
Localisation programme (Manufacturing incubator programme)	31 March 2021 Ongoing Funding for manufacturing incubator secured (50% of funding has been secured from DTI (R36m)	ELIDZ	<ul style="list-style-type: none"> • Government and industry engagement for commitment to the project initiated • Incubator operational model currently being refined for finalisation with AIDC • Incubator operational model for the finalization is under way. • 50% of funding has been secured from DTI (R36 million) <p>Funding mobilisation for the other 50% of the funding</p>
Aquaculture: development and incubation of small-scale fish farming enterprises Engagement with DTI on SEZ incentives implementation. engagement of city on investor support packages. Establishment of one stop shop for zone industries to ensure streamlined government support.	March 2021 To fundraising for setting up of the infrastructure for the incubator To ensure operationalization of all SEZ incentives to qualifying industries. Operationalization of One Stop shop	ELIDZ	Project fundraising currently under way. Tax incentive and CCA incentive currently being received by some investors in the zone. Submission to city on consideration of investor support packages made. Application for one stop shop has been approved by DTI. Awaiting operationalisation Draft MOU in discussion with Productivity SA <ul style="list-style-type: none"> • Scope of the process currently being developed.

Activity	Target	Responsibility	Actual Performance
<p>Development of an enterprise assistance ecosystem to support industries in the zone who are setting up facilities in the zone.</p> <p>Sector Value Chain Studies to be undertaken to identify sector Development opportunities.</p>	<p>Signed agreement with ecosystem partners.</p> <p>1 sector development value chain study to be completed.</p>		
<p>Manufacturing support</p> <p>Manufacturing Support Centre</p>	<p>31 March 2021</p> <p>Provide a Self-help portal for logging of distress tickets by manufactures in the province</p>	<p>DEDEAT</p>	<ul style="list-style-type: none"> As of 5th Feb 2021, 150x tickets have been logged in portal impacting 6522 jobs; 147x tickets have been closed impacting 4763 jobs – reasons (Non-responsiveness (35), Request for Information (19), Not qualifying for Jobs fund (39), deferred to ECDC (54) ; 3x tickets which impacts 1759 jobs are in progress and awaiting supporting information from companies for package to the job stimulus fund (1) and enablement of non-financial support (2);
<p>Jobs Stimulus Fund roll-out</p>	<p>31 March 2021</p> <p>Provide R39.2m to save 2700 jobs</p>	<p>ECDC</p> <p>DEDEAT</p>	<p>36 distress businesses approved with 1408 Jobs saved to the value of R 25.365million)</p> <ul style="list-style-type: none"> – 12x Manufacturing – (6 NMBM: 6BCMM) – 6 x Agro-Processing – ; (2- BCMM;1 ADM;1SBM;1 ORT ; 1 CHDM) – 7x Services – (1 CHDM; 2 ANDM;1 BCMM;2 NMBM;1 KSD) – 10x Tourism - 1 KSD; 2 BCMM; 1 Amathole; 1 OR Tambo; 1x CACADU1;x SARAH BAARTMAN; 2x NMBM;1 CHDM – 1 RETAIL – 1 BCMM • 2x Applications Deferred by Approval Committee;
<p>Roll-out and support of industry clusters in the Province</p>	<p>Ongoing</p> <p>Sector growth through localisation and exports as well transformation</p>	<p>DEDEAT</p> <p>ECDC</p>	<p>ECAIF EC Auto Industry Forum, National Association of Manufacturers (NAM), EC Tooling, Agro –Industry Manufacturing Cluster-(AIM)</p> <ul style="list-style-type: none"> Localisation and Exports – “New Market opportunities for the automotive industry”; Competitiveness Improvement – Effective supply chain management in a phase of COVID 19 crisis recovery”;

Activity	Target	Responsibility	Actual Performance
			<ul style="list-style-type: none"> Skills Development – TVET Skills gap in the Automotive industry” and “Understanding leadership development”. Majority of the ECAIF interventions were delayed by Covid 19 restrictions and will gradually be implemented as the levels decrease.
1.Ncerha Macademia 2. Sundale Free Range Dairy 3. Holy Hill 4. Cartu Ferrum 5. Twins Guest House 6. Royal Media 7. Mayekiso Towing Services 8. Women of Success 9. Armex Trading Nkasinet Trading	37 500 12 74 7 24 9 5 5 32	R370 000.00 R500 000.00 R120 000.00 R740 000.00 R70 000.00 R240 000.00 R90 000.00 R50 000.00 R50 000.00 R320 000.00	Agro-processing Agro-processing Tourism Manufacturing Tourism Tourism Services Retail Manufacturing Manufacturing
EC- Indigenous Plant Farm Incubation Project: (Establishment of a Nursery and seedbank for the cultivation of Indigenous plant species incl. Hypoxis hemerocallidea, Pelargonium sidoides, Siphonochilus aethopicus and Sutherlandia frutescens.) Indigenous knowledge and information gathering on indigenous plant species	2020 – 2021 Construction of Bioprospecting infrastructure for 11 Operations (Nurseries, Transfer Warehouse Facilities, Processing Plants) to the value of R58 million . Honey-bush emerging farmers – R10 million	DEFF/DEDEAT	R 12million for Abambo herbs R10 million for Honey Bush Project forms part of GEF 6. Requires DEA co-financing. However, project concept and infrastructure requirements still to be developed and identified.
Localisation programme (Manufacturing incubator programme)	31 March 2021 Ongoing Funding for manufacturing incubator secured	ELIDZ	<ul style="list-style-type: none"> Government and industry engagement for commitment to the project initiated Incubator operational model currently being refined for finalisation with AIDC Incubator operational model for the incubator finalisation under way. 50% of funding has been secured from DTI (R36 million)

Activity	Target	Responsibility	Actual Performance
			Funding mobilisation for the manufacturing incubator ongoing to raise the other 50% of the funding
Roll-out and support of industry clusters in the Province (ECAIF, NAM, EC Tooling, AIM Cluster)	Ongoing Sector growth through localisation and exports as well transformation	DEDEAT ECDC	NAM Cluster <ul style="list-style-type: none"> Special focus on market development with the establishment of a shared service hub (Advance prototyping facility) funded by Provincial Economic Stimulus fund R 12.6million The approved project funding has been transferred to AIDC as project oversight entity. A SLA has been finalised between AIDC and the NAMC for the implementation of this project.
Implementation of the Data Centre/ Meet Me Room project to augment data hosting capacity of ELIDZ and offer ICT solutions to various private and public sector client.	<p>Phase 1 of Data Centre to be fully funded by end 2021/22 - 15 October 2020</p> <p>Fundraising for Phase 2 of Data centre to be completed by end 2021/22 - 31 March 2021</p> <p>Construction of data centre to be kickstarted by March 2021/22 - 31 March 2021</p> <p>Business Development and promotion for Data Centre - 31 March 2021</p>	ELIDZ	<p>Funding for Phase 1 confirmed through PESF for R63 mil.</p> <p>Funded from Stimulus Fund for strengthening ICT backbone of the province for optimization and participation in the Digital Economy.</p> <p>Submission packaged and submitted to DTI SEZ Fund</p> <p>Various potential client initiatives under way.</p>
Financing of Specialized Waste Vehicles in support of municipal waste management services Establishment of waste recycling infrastructure	43 Municipalities participating - July 2021 12 Material Recovery Facilities (MRFs) and washing plants established - 2021-2022	DEFF / DEDEAT / COGTA DEDEAT	Provide technical motivation for approval of municipal MIG funding applications – in support of the municipalities Institutional support to Municipalities provided to kick-start the establishment of the waste infrastructure (BCM under way)
Provincial Economic Stimulus Fund roll-out	2020-2022 Implement and monitor catalytic economic development initiatives and projects aimed at unleashing opportunities that grow the economy, enable economic	DEDEAT DRDAR CDC ECRDA	Of the R 680.8 Million that has been awarded to the 15 projects, R 365.5 million has been transferred to these projects. <ul style="list-style-type: none"> The province is continuing with these in the 2020/21 financial year through monitoring and funding, as part of its intervention of investing in township economy, economic infrastructure, agri-industry,

Activity	Target	Responsibility	Actual Performance
	development as well as grow trade and investment.	ECPTA ELIDZ ECDC ECPACC	<p>automotive and creative arts industry to support provincial economic growth and job creation.</p> <ul style="list-style-type: none"> Further funding will take place in the new year for the following: Informal Sector Support Scheme, SMME Product and Process Certification Support for COVID Response, SMME Virtual Ecosystem of Support, Digital Incubation.
<p>LRED Grant Funding Bhongoloncedo (PTY) Ltd (Tsholomnqa, EL). Nxarhuni Adventure Park (Newlands) EC Braille and Print Coop (Dimbaza) Joyride Shuttle Service Siyonwabisa Holdings (Pty)Ltd</p>	<p>2020-2021 Transformation of Small business Support . Available budget (R19m for the current FY)</p>	<p>DEDEAT, LRED Funding Committee and LRED PSC meeting</p>	<p>R 2 548 121.99 – for the purchase of the container, loader and the forklift. R111 993.00 - Funds were allocated for the Feasibility Study for Tourism attraction R 761 300.00 - The funds were for the purchasing of machinery. The machinery, has been installed and trainings for beneficiaries were conducted on 10-12 November 2020. The project is 100% complete. 43 Jobs sustained for the Disabled people. R423 200.00 - Feasibility Study for Tourism Attraction. R1 811 650.00 - Funds were for machinery, stock and rentals. Jobs can only be confirmed once the machinery has been installed.</p>
<p>IsiQalo Entrepreneur Youth Fund:</p> <ol style="list-style-type: none"> Sobane Zanokhanyo Fresh Bake T. Ngcayi 	<p>2020-2021 Transformation of Small business Support . Available budget (R50m over 3years)</p>	<p>DEDEAT NYDA, IsiQalo Joint Steering Committee.</p>	<p>R274 595 – for the development of the App.(establish a marketing platform for other SMMEs R1 907 275 – for the purchasing of equipment for brickmaking project R44 851 - SABS Accreditation for manufacturing of bread and other related products. R90 000 – Feasibility Study</p>
<p>Participation on BCMM Economic & Welfare Workstream meeting held on every Wednesday</p>	<p>Ongoing Integrated Planning and Support of Government initiative for business development and economic growth in the metro. Sharing of information /updates on institutional programmes and projects</p>	<p>BCMM, ECPTA, Organised Business, DEDEAT, EL PORT, ELIDZ</p>	<p>Integrated Planning and Support of Government Initiatives for business development, job creation and economic growth. Updates and sharing of information by institutions on their programmes and projects</p>

3.

EASTERN CAPE PROVINCIAL DEPARTMENT OF HEALTH

Programme Name & Project Name	Spatial Location of Project (GPS coordinate)	Project Type (Description and reason for Catalytic Status - Impact on other Sectors and Projects)	Does the project require IGR support (Yes/ No)	Project Status: Feasibility/ Planning/ Implementation	Total Project Cost	Is the project currently funded (Yes/ No)	Budget Allocated FY 2020/21	Budget Allocated FY 2021/22	Budget Allocated FY 2022/23	Contact Person: Programme / Project Manager Tel. and Email
Upgrade of Newlands Clinic	-32.878277, 27.758829	Infrastructure – The clinic will lead to better health outcomes for the community, less congestion in other clinics	No	Feasibility	30 240 000	Yes	N/A	3 240 000	21 000 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011
Construction of a new CHC in NU14	TBA	Infrastructure – The CHC will lead to better health healthcare service in Mdantsane. Will further enable CMH to focus on tertiary healthcare service	Yes – Land required from BCMM (BCMM Development and Spatial Planning)	Feasibility	124 618 000	Yes	N/A	7 500 000	44 518 000	Coega Development Corporation Gugulethu.Moyo@coega.co.za 043 711 1637
Construction of a New Clinic in Unit P Mdantsane	TBA	Infrastructure – The clinic will lead to better health outcomes for Unit P community, less congestion in	Yes – Land required from BCMM (BCMM Development and Spatial Planning)	Feasibility	124 618 000	Yes	N/A	7 500 000	44 518 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011

Programme Name & Project Name	Spatial Location of Project (GPS coordinate)	Project Type (Description and reason for Catalytic Status - Impact on other Sectors and Projects)	Does the project require IGR support (Yes/ No)	Project Status: Feasibility/ Planning/ Implementation	Total Project Cost	Is the project currently funded (Yes/ No)	Budget Allocated FY 2020/21	Budget Allocated FY 2021/22	Budget Allocated FY 2022/23	Contact Person: Programme / Project Manager Tel. and Email
		other nearby clinics								
Construction of a New Clinic in Robby Delange / Greenfields	-33.034553, 27.848154	Infrastructure – The clinic will lead to better health outcomes for Greenfields and surrounding community and less congestion at Central and Frere Gateway clinics	No	Feasibility	124 618 000	Yes	N/A	7 500 000	44 518 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011
Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	-33.002785, 27.895862	Infrastructure – The flats are refurbished to accommodate health professionals	Yes – resettlement of illegal occupants (BCMM and Dept of Human Settlement)	Planning / Implementation	15 259 488	Yes	N/A	3 000 000	1 000 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011
Refurbishment of Hospitals in BCM	Various	Infrastructure – to improve the condition of hospitals	No	Planning	15 000 000	Yes	N/A	2 860 000	1 000 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011
Refurbishment of Clinics in BCM	Various	Infrastructure – to improve condition of clinics	No	Planning	15 000 000	Yes	N/A	2 302 000	1 180 000	Dept of Public Works Francis.Pama@ecdpw.gov.za 040 602 4011

4.

EASTERN CAPE PROVINCIAL DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT/INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATOR(S)	BUDGET(MTEF)	SPATIAL DATA (Specific location (Wards))	DURATION	BENEFICIARIES YOUTH/WOMEN/PWD	CONTRIBUTING DEPARTMENTS	Expected Benefits/ Spin-offs
Universal access to Early Childhood Development	Education, Skills and Health	Poverty (% People below the food poverty line)	43 605 309	All Wards of the Metro	Annually	Children from 0 - 4 years	Education, COGTA, Municipalities, Public Works, Health	Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development
Youth and Women Development	Education, Skills and Health	Poverty (% People below the food poverty line)	780 000	37, 10, 45, 14, 43	Annually	Youth, Women (including persons with disabilities)	DEDEAT,	Improvement in socio-economic status of women and reducing dependency
Poverty Alleviation & Sustainable Livelihoods	Education, Skills and Health	Poverty (% People below the food poverty line)	2 568 178	24, 22, 31, 40, 2, 6, 34	Annually	Vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities	DRDAR, DEDEAT, HEALTH	Poverty alleviation
Victim Empowerment & Gender Based Violence Prevention	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	3 581 918	37, 3, 21, 41, 36, 16, 19, 2	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	SAFETY & LIASON, SAPS, EDUCATION, HEALTH	Reduction in cases of GBVF and social cohesion
Social Crime Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	1 065 454	3	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	SAFETY & LIASON, SAPS, EDUCATION, HEALTH	Reduction in crime and reduction in investor apathy
Substance Abuse Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	1 719 113	8, 12, 3	Annually	Youth and Adults	SAFETY & LIASON, SAPS, EDUCATION, HEALTH	Productive youth and contribution to GDP

PROJECT/INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATOR(S)	BUDGET(MTEF)	SPATIAL DATA (Specific location (Wards))	DURATION	BENEFICIARIES YOUTH/WOMEN/ PWD	CONTRIBUTING DEPARTMENTS	Expected Benefits/ Spin-offs
HIV/AIDS Prevention	Education, Skills and Health	Poverty (% People below the food poverty line)	1 515 978	10, 12, 11, 49, 43	Annually	People infected and affected by HIV and AIDS	EDUCATION, HEALTH	Lessened burden on Health resources
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Social Cohesion and Safe Communities	Poverty (% People below the food poverty line)	15 044 289	9, 18, 36, 19, 32, 1, 17, 40, 39, 36	Annually	Older Persons & Persons with disabilities	HEALTH, COGTA	Social cohesion
Care Protection and Development Services to Families	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	6 450 951	1, 36, 33, 12, 3, 37	Annually	Families	HEALTH	Social cohesion
TOTAL			76 331 190					

5. AMATOLA WATER

BCMM/Amatola Water Relationship

Four Amatola Water schemes are currently supplying various areas of BCMM, namely:

- Sandile WSS – Dimbaza and surrounds
- Laing WSS – Zwelitsha and surrounds, Bhisho and surrounds, Berlin, Potsdam
- Peddie Regional WSS – Tyolomnqa area
- Nahoon WSS – Mdantsane, Reeston, Newlands, Mcleantown

Current planning will lead to the decommissioning of the Peddie Regional System and supplying its areas from Sandile and Laing Water Supply Systems.

Nahoon Water Supply System

- Extending the current Nahoon supply to extend supply throughout the EL areas, from Nompumelelo, Gonubie, Cintsa and Kwelerha area and there is a possibility of extending supply to rural areas of BCMM.
- Nahoon also to serve as a base treatment facility as next raw water source planned on the Nahoon River (National Water and Sanitation Master Plan).
- The main aim is to moderate water supply cost.

Sandile and Laing Water Supply Systems

- Another major raw water resource that is planned will come from the Nahoon River.
- Sandile System being upgraded to support the Amahleke and Dimbaza areas.
- The Laing System is planned to support the following areas:
 - Needs Camp area and surrounds to relieve water carting
 - Berlin to Potsdam
 - Tyolomnqa and surrounds to improve reliability and relieve water carting
 - Bolstering reliability and future development of the Bhisho node.
 - Backup and relief of the Mzonyana system in supplying western nodes of East London.

In summary

- Amatola needs to engage BCMM as a key stakeholder in compilation and finalization of its plans.
- Amatola Water is focusing on supporting the BCMM Development Agenda by expending effort in making water supply cost effective and sustainable.

SOUTH AFRICAN NATIONAL STATE-OWNED ENTERPRISES BCMM PROGRAMMES AND PROJECTS:

1. AIRPORTS COMPANY SOUTH AFRICA (ACSA)

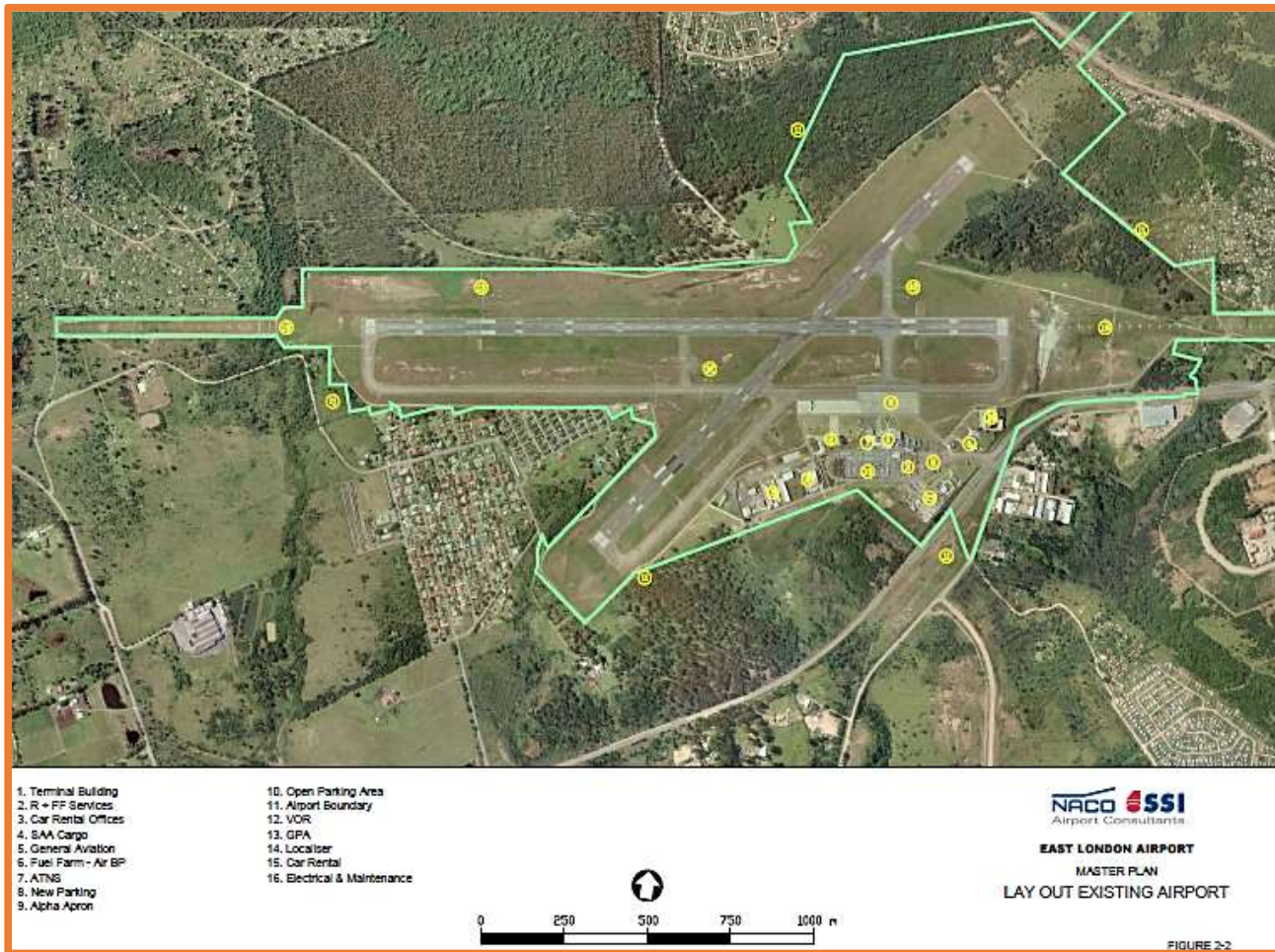


Figure 91: East London Airport Layout

The Existing Airport Layout is as follows:

- Runways, Main runway can be extended to 3200m.
- 1.2 MAP capacity.
- Code C/B aircraft parking bays, 783 vehicle parking bays.
- Site can accommodate ± 8 million passengers with additional land.
- Cargo flights predominantly bound for domestic destinations. (SAA cargo facility).
- R72 Coastal Road is the main access road to the airport from the city.

Gaps and Challenges:

- Impact of the pandemic on aviation globally and locally, resulting in uncertainty in the industry.
- Deferment of projects due to ACSA's financial position, resulting in protracted project timelines.
- The reduced scope of the East London airport precinct plan will result in limited input into the relevant municipal plans and frameworks.

❑ **ACSA Catalytic Programmes and Projects**

Project	Description	Indicative Completion date
Code C Stand	<ul style="list-style-type: none"> Project entails the construction of an additional Code C aircraft stand with associated service roads and lighting. This will be achieved by extending the existing apron eastwards. New stand will have a slight displacement towards the terminal building relative to the existing apron, to ensure that the tail of the largest code C aircraft does not protrude through the obstacle limitation surfaces. 	<p>2019- 2022:</p> <ul style="list-style-type: none"> Current status: Deferred
Multi – Storey Parkade (Phase 1)	<ul style="list-style-type: none"> The construction of the first phase of development to further align with the Airport master Plan. The construction of a new parkade with associated access roads to accommodate future traffic growth. Approximately +/-500 bays will be replaced, due to the new parkade being constructed on an existing parking area. 	<p>2023-2024</p> <ul style="list-style-type: none"> Current status: Deferred
Departure Lounge Expansion	<ul style="list-style-type: none"> The expansion of the departure lounge by approx. 300sq.m, including allowances for retail and additional ablution facilities. Airline Lounges relocation, construction of first floor offices. Construction of internal walkway next to terminal building to prevent wind entering the building. 	<p>01 Oct 2020 - 30 Oct 2021</p> <ul style="list-style-type: none"> Current status: Deferred
Precinct Plan	<ul style="list-style-type: none"> Required to deliver a landside precinct plan/ Urban design precinct. The framework needs to inform logical land uses (Commercial, Vehicle Parking, Public Transport node etc.) and indicate related phasing and costing. 	<p>April 2019 – January 2021</p> <ul style="list-style-type: none"> Current Status: Nearing Completion

2. TRANSNET: PORT OF EAST LONDON

PORT OF EAST LONDON OVERVIEW: PORT AND BERTH LAYOUT



- R3.3bn total assets
- 1.3m sqm land area
- 4 Terminal types – 7 Terminal Operators
- 11 Commercial berths
- Ship repair – East London Drydock
- TNPA marine craft (2 tugs, 1 workboat)

PORT OF EAST LONDON 7 YEAR ENVISAGED PROJECT DURATIONS

PROJECT NAME	PROJECT CATAGORIES	DIREC T JOBS	INDIRE CT JOBS	GROUP FOCUS AREA	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27
East London Port Expansion - Extend main breakwater, deepen entrance, etc	Mandatory	10 400	7800	Safety							
Latimers Landing Refurbishment	Bulk Service	115	86	Assets							
Additional Administrative Facilities & Office Consolidation		59	44	People							
Rehabilitate Port View Road	Bulk Service 1	13	10	Assests							
Construction of Bollard 266A and 267	Discretionary	1	0	Assets							
Reconstruction of Quay 3	Discretionary	325	244	Assets							
National Training College (Phakisa)		11	8	People							
Replacement of Graving Dock - Jib Cranes	Discretionary (Sustain)	163	122	Assets							
Refurbishment of Graving Dock - Caisson gate	Bulk service	34	25	Assets							
Construction of Port Security fence and Fishing facilities	Mandatory	44	33	Safety							
Rehabilitation of underground wet services		15	11	Assets							
Emergency Fire Escapes and Fire Detection System	Mandatory	3	2	Safety							
Two replacement tugs		487	365	Assets							
Deepening and Strengthening of N-Berth	Discretionary (Sustain)	157	118	Assets							
Security Guard Houses	Mandatory	1	0	Safety							
National Signage Project		3	2	Assets							

CATALYTIC PROJECTS

PROJECT	VALUE	LOCATION	TIMEFRAME
1. Port of East London 7 Year view	Not Specified	East London Port	2020- 2027
2. Port of East London Capital Investment Programme 2020/2021	Not Specified	East London Port	2020-2021
3. Ship Repair	R 60M	East London Port	Not Specified
4. Revitalisation of Latimer's Landing Waterfront	Not Specified	East London Port	Not Specified
5. Expansion to Automotive Terminal	Not Specified	East London Port	Not Specified
6. Port Expansion - Relocation of MPT from East Bank to West Bank	Not Specified	East London Port	Not Specified
7. Refurbishment of Clock Tower Building for proposed Maritime Centre	Not Specified	East London Port	Not Specified

KEY CONSTRAINTS AND CONCERNS

Concerns		Contributing Factors
1.	Narrow and shallow entrance channel	Underinvestment to upgrade entrance channel to meet modern shipping needs and safety requirements
2.	Aged and inadequate equipment and no terminal ship-to-shore equipment	Beyond design life, under-investment in replacements
3.	High logistics costs	Entrance restriction – bigger, popular Post Panamax size vessels cannot call at the port hence reducing economies of scale
4.	Limited rail services and high costs of rail	Lack of investments in rail and closure of lines
5.	Under-powered tugs	Old and outdated tugs, increased vessel size
6.	Car terminal capacity constraint	Misaligned port expansion and industry growth

3. ESKOM

□ BCMM 2020/2021 Electrification Plan

Project Name	Munic Name	Project Type	Capex Post Budget Cut	Connections Post Budget Cuts	Beneficiaries	Construction % Complete
Dikidikana	ECBUF_Buffalo City	Household	R5 087 500.00	225	Masingatha	0%
Tshabo	ECBUF_Buffalo City	Household	R4 400 000.00	200	Hanover	100%
Buffalo City Ward 26	ECBUF_Buffalo City	Household	R6 900 000.00	300	Msobomvu	20%
Buffalo City Infills Types 1	ECBUF_Buffalo City	Infills	R600 001.00	100	Various Villages around East London / Qonce (previously known as KWT)	
Dikidikana Pre-eng (2020/21 Plan)	ECBUF_Buffalo City	Pre-Engineering	R430 500.00	0		
Orange Grove Electrification Pre-eng (2021/22 Plan)	ECBUF_Buffalo City	Pre-Engineering	R568 875.00	0		
Tshabo Pre-eng (2020/21 Plan)	ECBUF_Buffalo City	Pre-engineering	R225 500.00	0		
Tshatshu Electrification Pre-eng (2020/21 Plan)	ECBUF_Buffalo City	Pre-Engineering	R473 800.00	0		
Buffalo City Ward 26 Pre-eng (2021/22 Plan)	ECBUF_Buffalo City	Pre-Engineering	R576 300.00	0		

□ BCMM Free Basic Electricity (FBE) Status Quo

Municipality	No. of Electrified Customers	Configured for FBE	Collection Nov 2020	Collection Dec 2020	Collection Jan 2021
Buffalo City	55 088	19 598	14 104	14 340	13 953

□ **BCMM 2021/2022 Consolidated Electrification Plan**

Project Name	Municipality	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	TOTAL Planned Connections 2021/2022	Beneficiaries- Village Name
Buffalo City Infills Types 2	BUF Buffalo City	Infills	R 450 000.00	30	
Tshabo Pre-eng (2022/23 Plan)	BUF Buffalo City	Pre-Engineering	R 447 500.00		
Tshabho	BUF Buffalo City	Households	R 1 750 000.00	70	Hanover
Tshabho Link Line	BUF Buffalo City	Infrastructure - Line	R -		
Dikidikana	BUF Buffalo City	Households	R 6 900 000.00	300	Dikidikana, Masingatha
Dikidikana Pre-eng (2022/23 Plan)	BUF Buffalo City	Pre-Engineering	R 547 500.00		
Tshatshu Electrification	BUF Buffalo City	Households	R 5 750 000.00	250	Msintsi
Tshatshu Electrification Pre-eng (2022/23 Plan)	BUF Buffalo City	Pre-Engineering	R 479 250.00		
Orange Grove 2021/22	BUF Buffalo City	Households	R -	0	
Orange Grove Link Line 2021/23	BUF Buffalo City	Infrastructure - Line	R 4 200 000.00		
Orange Grove Electrification Pre-eng (2022/23 Plan)	BUF Buffalo City	Pre-Engineering	R 547 500.00		
Buffalo City Ward 26	BUF Buffalo City	Households	R 7 590 000.00	330	Msobomvu and KwaDaniel
Buffalo City Ward 26 Link Line	BUF Buffalo City	Infrastructure - Line	R -		
Buffalo City Ward 26 (Pre-eng 2022/23)	BUF Buffalo City	Pre-Engineering	R 425 000.00		

□ **ESKOM Projects in BCMM**

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Bulembu Substation Replacement	Refurbishment	Not indicated	2019/2027	45.30
Needscamp Prospect Spur Line Rebuild	Refurbishment	Not indicated	2019/2028	40.40
Prospect Needscamp Spur Line Rebuild	Refurbishment	Not indicated	2019/2029	43.60
Dimbaza 66-11kV Substation Refurbishment	Refurbishment	Not indicated	2020/2021	33.70
Good Hope Textiles 66-11kVS/S Refurbishment	Refurbishment	Not indicated	2020/2021	24.60

SOUTH AFRICAN NATIONAL GOVERNMENT BCMM SECTOR PROGRAMMES AND PROJECTS:

1. DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
BCM Waste ManagementSystem	The project entails the following deliverables: <ul style="list-style-type: none"> - Upgrading of East London buy-back centre - Waste separation at source - Street Cleaning 	Implementation	Oct 2014 – Mar 2021	R15 000 000.00
Buffalo City Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and open public spaces as well as the conducting the environmental education and awareness campaigns with the following deliverables: Recruitment and placement of participants, Street Cleaning and clearing of illegal dumps, Education and Awareness campaigns Non-accredited training to participants.	Implementation	Mar 2019 – Sep 2021	R4 524 887.00
EC - Fibre MTP004 - FibreNQF 2	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs is facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development, and skills development opportunities. It is biased towards young people.	Implementation	Mar 2019 – Jan 2020	R2 115 290.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EC - SP: Construction - MPT098 Construction Masonry NQF 3	The skills development interventions are in line with the current seven priorities of government. The projects are aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment and exploration of entrepreneurial avenues.	Implementation	Sep 2019 – May 2020	R2 461 540.00
EC - SP: Health and Welfare MPT004 - Occupation Health, Safety and Environment 2	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Sep 2019 – May 2020	R2 475 040.00
OCEANS AND COASTS				
Oceans & Coasts (OperationPhakisa)	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated
	Estuary management - Development and implementation of Estuary Management Plans in various districts and metros, including BuffaloCity Metro, Buffalo River Mouth.	Monitoring and evaluation	Not indicated	Not indicated

2. DEPARTMENT OF TRANSPORT

Projects	Project description	Location / Targeted areas	Time frames	Budget
Civil Aviation	FAEL TMA- DDN Network, Global Navigation Satellite System (GNSS), ATC workstations and Communication systems. Navigational Aid System and FAEL Console Replacement	Buffalo City Metro Municipality	2019-2021	R41 000 000
Maritime	<ul style="list-style-type: none"> ▪ National Training centre ▪ Refurbishment of Graving dock (Caissongate) ▪ Refurbishment of main shut off valve Beneficiaries are Port Users and local people. ▪ Projects are progressing as planned 	Buffalo City Metro Municipality	2017-2021	R41 379 833,00

3. DEPARTMENT OF SPORTS, ARTS AND CULTURE

Projects	Project description	Location / Targeted areas	Time frames	Budget
Buyelekhaya Pan African Festival	Music Festival under Music and Fashion sector. Implemented mid – December 2019	Buffalo City Metro Municipality	2019- 2021	R2 500 000

4. DEPARTMENT OF SCIENCE AND TECHNOLOGY

Projects	Project description	Location / Targeted areas	Time frames	Budget
<p>East London Regional Innovation Networking Platform (EL RINP)</p>	<p>The DSI's Regional Innovation Support Programme Management Unit has contributed a total of R1 450 000 towards the establishment and implementation of the EL RINP. EL RINP facilitates and support innovation in the East London region, with the ultimate goal of strengthening the region's innovation system. It is an initiative of East London IDZ Science and Technology Park (ELIDZSTP), in partnership with Eastern Cape Development Corporation, University of Fort Hare, Water Sisulu University and Rhodes University. The Eastern Cape Provincial Treasury and Department of Economic Development, Environmental Affairs & Tourism participate in the Platform Steering Committee. Through the stakeholders in the Platform network, the mentorship and advanced training are also offered to technology entrepreneurs, such as 3D printing, laser engraving/cutting, solar energy and Tooling manufacturing.</p> <p>The project is Active. The Platform aims to support 120 Innovators/technology based SMMEs over two years. It is envisaged that the platform will facilitate increased innovation participation in the East London region.</p> <p>The Platform supports key sectors in the region such as Automotive, Energy, Agriculture and Agro-Processing and Advanced Manufacturing and Information and communication technology (ICT).</p>	<p>Buffalo City Metro Municipality</p>	<p>2019-2021</p>	<p>R1 450 000</p>

5. DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets.	Targeted beneficiaries – 3 800	2019 - 2024	Not indicated
Young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs.	Targeted beneficiaries – 1 600	2019 - 2024	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 3 200	2019 - 2024	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries – 8 350	2019 - 2024	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 160	2019 - 2024	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries – 3000	2019 - 2024	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries – 6 000	2019 - 2024	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand-holding as they start their journey in business.	Targeted beneficiaries - 4	2019 - 2024	Not indicated

6. DEPARTMENT OF SCIENCE AND TECHNOLOGY

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
East London Regional Innovation Networking Platform (EL RINP)	<p>The DSI's Regional Innovation Support Programme Management Unit has contributed a total of R1 450 000 towards the establishment and implementation of the EL RINP. EL RINP facilitates and support innovation in the East London region, with the ultimate goal of strengthening the region's innovation system. It is an initiative of East London IDZ Science and Technology Park (ELIDZSTP), in partnership with Eastern Cape Development Corporation, University of Fort Hare, Walter Sisulu University and Rhodes University. The Eastern Cape Provincial Treasury and Department of Economic Development, Environmental Affairs & Tourism participate in the Platform Steering Committee.</p> <p>Through the stakeholders in the Platform network, the mentorship and advanced training are also offered to technology entrepreneurs, such as 3D printing, laser engraving/cutting, solar energy and Tooling manufacturing.</p>	Active	Start: 2018/19 End: 2020/21	R1,187,500

SECTION E: DEVELOPMENT OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS 2021 – 2026

1. INTRODUCTION

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality. Section 35 (1) of the Municipal Systems Act describes it as:

- (a) the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality
- (b) binds the municipality in the exercise of its executive authority
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

As the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a platform for identifying, unpacking and resolving the real issues that face the residents of the city. This opportunity resides in the process of compiling Section D, as prescribed by Section 26(c) the Municipal Systems Act and the Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c), contains IDP Objectives, Key Performance Indicators and Targets for 2020-2021.

As part of the fourth generation IDP Review, the drafting of the 2020/2021 Service Delivery and Budget Implementation Plan has been initiated. The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, *senior managers* and community.

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

2. FRAMEWORK FOR PERFORMANCE MANAGEMENT SYSTEM

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195(1) are also linked with the concept of Performance management, with reference to the principles of inter alia:

- ❑ The promotion of efficient, economic and effective use of resources,
- ❑ Accountable public administration
- ❑ To be transparent by providing information,
- ❑ To be responsive to the needs of the community,
- ❑ And to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be monitored for the performance of the budget against the IDP via the Service Delivery and the Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning , monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

Section 57 makes the employment of the Municipal Manager and Managers directly accountable to him subject to a separate performance agreement concluded annually before end of July each year. Section 67 regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to hold municipal staff accountable to serve the public efficiently and effectively. Performance Management, therefore, is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities.

This framework therefore describes how the municipality's performance process, for the organisation as a whole will be conducted, organised and managed. It also has the following objectives:

- ❑ Clarify processes of implementation
- ❑ Ensure compliance with legislation
- ❑ Demonstrate how the system will be conducted

- ❑ Define roles and responsibilities
- ❑ Promote accountability and transparency
- ❑ Reflect the linkage between the IDP, Budget, SDBIP, and individual and service provider performance

2.1 Objectives of Performance Management System

Beyond the fulfilling of legislative requirements, BCMM performance management system constitutes the primary mechanism to plan, monitor, review and improve the implementation of the objectives set in the municipality's Integrated Development Plan (IDP). PMS process includes the following objectives that the system should in addition fulfil.

2.1.1. Facilitate increased accountability

The Performance Management System (PMS) provides a mechanism for ensuring increased accountability between:

-

- ❑ The communities and the municipal council,
- ❑ The political and administrative components of the municipality,
- ❑ Each Head of Department and the Accounting Officer.

2.1.2. Facilitate learning and improvement

The Performance Management System (PMS) provides a mechanism for learning and improvement by assisting the municipality to determine which strategies and plans are having the desired impact, to ensure that services are delivered in the most efficient and effective manner.

It forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan (IDP).

2.1.3. Provide early warning signals

The Performance Management System (PMS) provides managers, the Accounting Officer, Portfolio Committees, the Mayoral Committee and Council with timeous diagnostic signals where implementation of the IDP is at risk so that intervention strategies can be implemented.

2.1.4. Facilitate decision-making

The Performance Management System (PMS) provides appropriate management information to facilitate efficient, effective and informed decision-making.

2.2 Benefits of Performance Management

- ❑ Implementing the IDP by making it accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals to these;
- ❑ Implement focused management linked to an early warning system;
- ❑ Continuously reassess structural functionality and enable effective organisational alignment with objectives and strategies
- ❑ Evaluate the job analysis information and rectify faulty aspects thereof;
- ❑ Understand the role, duties and responsibilities of employees;

- ❑ Delegate unambiguous and realistic responsibilities to employees;
- ❑ Assess the adequacy or inadequacy of resources available to employees;
- ❑ Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;
- ❑ Develop the human resources of the Municipality; and
- ❑ Provide services in an efficient, effective and economic manner.

Performance management will benefit the community through:

- ❑ The establishment of a system which translates the IDP into measurable objectives and targets;
- ❑ The institutionalisation of sound management principles effective and efficient governance of service delivery;
- ❑ Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality; and
- ❑ The promotion of an accountable municipality

2.3 Performance Cycles

The overall planning, budgeting and reporting cycle can be summarised as follows.



Figure 92: Performance Cycles

The Performance cycle can be summarised in the following diagram and each cycle will be addressed in the remainder of this framework:

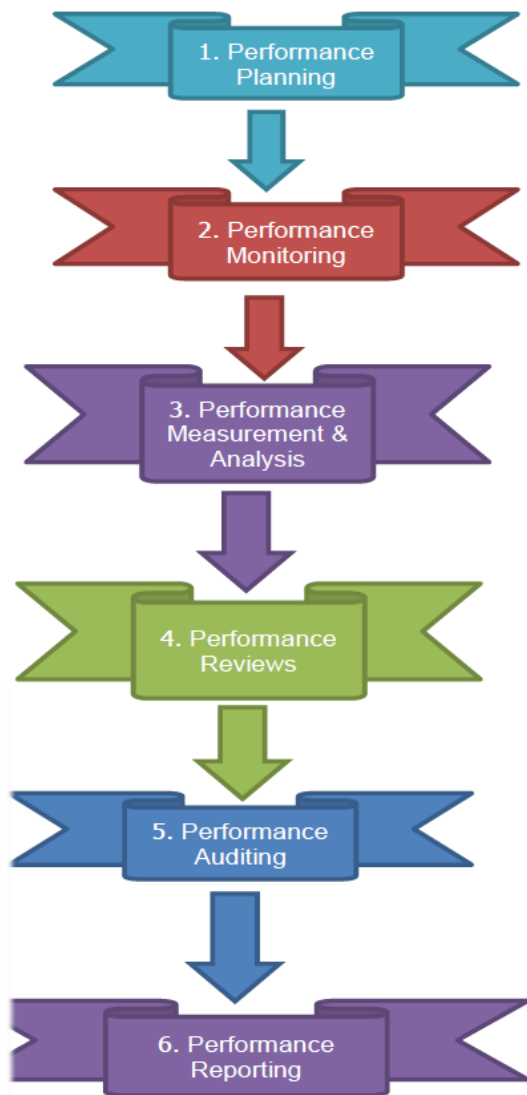


Figure 93: Performance Management Cycle

performing measurement must be audited as part of the municipality's internal auditing process annually by the Auditor- General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year- end must be address during the following years- end must be addressed during the following years planning phase.

Each of the above cycles can be explained as follows:

- ❑ **Performance Planning** ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.
- ❑ **Performance Measuring and Monitoring** is an ongoing process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during a process- for example, on a quarterly and annual basis.
- ❑ **Performance evaluation** analyses why there is under- performance or what the factors were, that allowed good performance in particular area. Where targets have been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.
- ❑ **Performance Reporting** entails regular reporting to management, the performance audit committee, council and the public.
- ❑ **Performance review/auditing** is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance.

According to section 45, of the Systems Act, results of the

2.4 Key Steps in Performance Management

The key steps in implementing the performance cycle are as follows:

1. IDP consultation and strategic processes to determine
 - a) Strategic Objectives aligned with the National Agenda and Local needs
 - b) Establish the Municipal Strategic Outcome
 - c) Design Strategic Focus Areas
2. Priorities capital projects for budgeting purposes aligned with municipal strategy and approved methodology
3. Start with budget processes
4. Determine organisational KPI's in terms of strategy, budget and other key strategic plans
5. Obtain baseline figures and past year performance
6. Set multi-year performance target dates
7. Determine steps/ plans to achieve budget and KPI's
8. Assign strategic focused KPI's to Senior Management (Top Layer SDBIP)
9. Assign organisational KPI's to directorates and members of management (Departmental SDBIP)
10. Prepare individual performance agreements aligned with budget and SDBIP (s57 and management)
11. Prepare performance plans for staff and align work place skills plan with development plans
12. Provide monthly/ quarterly status reports on progress with KPI implementation
13. Evaluate performance on individual (1/ 2 yearly) and organisational levels (monthly and quarterly)
14. Compilation of various performance reports
15. Auditing of performance reported and portfolio of evidence (POE's)
16. Appoint oversight committee to analyse and prepare report on improvement of performance
17. Submit year- end report to various stakeholders

The above steps will be explained in more detail below.

2.5 Roles and Responsibilities

The roles and responsibilities during the IDP process, which is different from normal PMS practices, can be summarised as follows:

Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> • Evaluate, amend and adopt a Process Plan to develop/ review the IDP • Undertake the overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> - All relevant stakeholders are appropriately involved - Appropriate mechanisms and procedures for public consultation and participation are applied • The planning process is related to the real burning issues in the municipality, is a strategic and implementation orientation process • Adopt and approve the IDP/Review

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> • Final decision making • Approval of the reviewed IDP documentation • Adjust the IDP in accordance with the MEC for Local Governments proposals • Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	<ul style="list-style-type: none"> • Decide on the process plan • Overall management, coordination and monitoring of the process and drafting of the IDP/review documentation, or delegate this function • Consider, adopt and approve the process plan • Provide strategic input for IDP/ Review
Councillors	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/ or wards • Be responsible for organising public consultation and participation • Monitor the implementation of the IDP with respect to the particular wards • Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	<ul style="list-style-type: none"> • Overall monitoring of the public participation process
IDP Manager	<ul style="list-style-type: none"> • Preparations and finalisation of the Process Plan • Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP/Review • Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved • Ensure that the process is participatory, strategic and implementation orientated and is aligned with sector planning requirements • Ensure that amendments and proper documentation of the draft IDP/ Review are to the satisfaction of the IDP proposal
Directors and Officials	<ul style="list-style-type: none"> • Prepare selected Sector Plans • Provide relevant technical, sector and financial information for analysis and determining priority issues. • Contribute technical expertise in the consideration and finalization of strategies and identification of projects. • Provide departmental, operation and capital budgetary information. • Responsible for the preparation of project proposals, the integration of projects and sector programmes after strategic in areas of expertise.
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> • Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> - Analyse issues, determine priorities and provide input; - Keep their constituencies informed on IDP activities and their outcomes; - Discuss and comment on the draft IDP - Check that annual business plans and budget are based on and linked to the IDP and - Monitor performance on the implementation of the IDP
District Municipality	<ul style="list-style-type: none"> • Some roles and responsibilities relate to the preparation of a district IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA) • Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> - Ensuring alignment of the IDP's of the municipalities in the district council area;

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> - Ensuring alignment between the district and local planning; - Facilitation of alignment of IDP's with other spheres of government and sector departments; and - Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists. -
Provincial Government: Department of Local Government	<ul style="list-style-type: none"> • Ensure horizontal alignment of the IDP of the District Municipalities within the province. • Ensure vertical/ sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> - Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; - Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's • Efficient financial management of Provincial IDP grants. • Monitor the progress of the IDP processes. • Facilitate resolution of disputes related to IDP. • Assist municipalities in the IDP drafting process where required. • Coordinate and manage the MEC's assessment of IDP's
Sector Departments	<ul style="list-style-type: none"> • Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. • Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. • Engage in a process of alignment with District Municipalities • Participate in the provincial management system of coordination.

The relationship between IDP and Performance Management is therefore legislated and regulated. Performance Management System serves to measure the performance of the municipality on meeting its Integrated Development Plan.

2.6 Alignment of Integrated Development Planning (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) to BCMM Metro Growth and Development Strategy (MGDS)

The Performance Management System serves to measure the performance of the municipality on meeting its long, medium- and short-term plans, which are the Metro Growth and Development Strategy, Integrated Development Plan and Service Delivery and Budget Implementation Plan (SDBIP). MGDS is “**BCMM’s vision 2030**”, whereas IDP is BCMM’s five-year plan and SDBIP is an annual plan.

Council resolved that the planning and performance management model for the city will be the alignment of IDP and SDBIP to the MGDS and measure the implementation of 5 strategic outcomes. The performance management model will ensure that the MGDS and IDP are translated into operational and workable performance related plans that will be monitored and reviewed for example SDBIP and Performance Plans of Managers.

This embodies five Strategic Outcomes (SOs) which are outlined below:

2.6.1. Strategic Outcome 1: Innovative and Productive City:

- b) To enhance the Quality of Life of BCMM Community
 - Promote arts and culture and preserve heritage
 - Promote participation in sports and recreation
 - Promote well maintained, vibrant and liveable city
 - Promote equal opportunities, inclusion and redress
 - Improve community safety

- c) To maintain an inclusive and sustainable economic growth
 - Increase the government led job creation initiatives
 - Promote a more diversified export trade
 - Support SMME development
 - Promote industry focussed skills development
 - Promote innovation and knowledge economy
 - Promote business competitiveness
 - BCMM LED institutional mechanisms

2.6.2. Strategic Outcome 2: A Green City

To promote an environmentally sustainable city

- Reduce waste generation
- Implement climate change mitigation strategies
- Enhance management of biodiversity
- Reduce air pollution
- Enhance land productivity
- Enhance disaster management preparedness
- Promote an enhanced governance system in relation to environment compliance issues

2.6.3. Strategic Outcome 3: A Connected City

To maintain world class logistics

- Develop maintain roads infrastructure and reduce congestion
- Develop the port of East London
- Refurbishment of Slipway and the surrounding areas
- Develop East London airport
- Develop the rail infrastructure
- Promote an integrated transport connectivity
- Develop the ICT

2.6.4. Strategic Outcome 4: A Spatially Transformed City

To maintain world class infrastructure and utilities:

- Provide efficient energy resources
- Maintain water conservation and quality
- Promote an integrated spatial form
- Provide sustainable human settlements
- Promote resource efficient land use

- Promote sustainable rural development
- Revitalise township economy

2.6.5. Strategic Outcome 5: A Well Governed City

To promote sound financial and administrative management:

- Build institutional and administrative capabilities
- Enhance accountability of political office bearers and administration
- Community participation
- Enhance corporate governance
- Enhance BCMM sustainability
- Promote alignment of corporate planning and implementation
- Implement through effective partnerships

2.7 Levels of BCMM Performance Management

The BCMM implements the PMS at the following levels:

2.7.1 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

- 1 Directorates Service Delivery and Budget Implementation Plan (SDBIP) which is also the performance of the Heads of Directorates (Section 56 Managers).
- 2 Performance against targets set in the BCMM Built Environment Performance Plan
- 3 Performance of individual staff [other than those appointed in terms of Section 56 of the Local Government: Municipal Systems Act] through the Employee Performance Plan.
- 4 Performance of Service Providers rendering Municipal Services in terms of a Service Provider Performance Plan.
- 5 Performance of Municipal Entity (BCMDA)

2.7.2 Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council must ensure that it establishes an audit committee. It will be established as follows:

- majority of members of the Audit Committee are not councillors or employees of the municipality;
- chairperson of the Audit Committee is neither a councillor nor an employee of the municipality;
- members of the Audit Committee have credibility within all BCMM's communities and organs of civil society; and the
- composition of the Audit Committee sufficiently caters for the following competencies:
 - an understanding of performance management
 - an understanding of municipal finances
 - an understanding of development, including rural development
 - an insight into the municipality's IDP objectives

The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- ❑ Review the quarterly reports submitted to it by the internal audit unit
- ❑ Review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- ❑ At least twice during a financial year submit an audit report to the municipal Council

In order to fulfil their function, an audit committee may, according to the MFMA and the Regulations,

- ❑ Communicate directly with the council, city manager or the internal; and external auditors of the municipality concerned;
- ❑ Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- ❑ Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- ❑ Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

BCMM has appointed an Audit Committee as stipulated by the legislation. It reviews quarterly reports and BCMM Performance Management system and make recommendations to the Council.

2.7.3 Performance reporting

Performance reporting provides a platform where the municipality accounts to the Council, community and external stakeholders. It is done at three levels at BCMM and is as follows:

[1] Quarterly performance reporting (section 52, MFMA)

Section 52 (d) of the MFMA requires that the municipality must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality. Therefore, BCMM Accounting Officer as delegated by the Executive Mayor must ensure that the municipality complies with the above legislative requirement. After the end of each quarter, BCMM Accounting officer develops and submits a quarterly institutional performance report to the Council.

[2] Mid-year performance assessment reporting (section 72, MFMA)

The performance report in January will coincide with the mid-year performance assessment report as per section 72 of the MFMA. The said section stipulates that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council amongst other things, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP. BCMM Accounting officer conducts mid-year performance assessment and submits a report to the Council.

[3] Annual performance reporting (section 46, MSA)

On an annual basis a comprehensive report on the performance of BCMM is compiled as required by section 46 of the Municipal Systems Act. This report also forms part of the Annual Report as set out in chapter 12 of the MFMA.

2.8 General Issues Relating to Performance Management

The following are some general issues related to performance management that need to be taken into consideration in implementing the PMS of the Municipality:

2.8.1.. Excellent or Good Organisational Performance

Directorates with excellent or good performance will be encouraged and motivated in order to maintain such standards. As and when necessary, they will be requested to share the best practices with other directorates.

2.8.2. Managing Poor Organisational Performance

Poorly performing directorates will be requested to provide an explanation and analysis of poor performance. If this is insufficient, an investigation will be conducted to deepen the understanding of the underlying problems, whether they are policy-related, systemic, structural, capacity, shared responsibility or attributed to the poor performance of individuals.

2.8.3. Review of Performance Management System (PMS) Framework

In order to ensure that the PMS is useful and effective, it is important to review the PMS framework as and when necessary. This is also required by the Municipal Systems Act. The management must initiate the review of PMS framework, taking into account all inputs provided by directorates. The reviewed framework must then be tabled to the Council via BCMM Council structures for adoption.

2.9 Conclusion

Performance management is a process which stretches right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it. The *White Paper on Local Government* (1998) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation.

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

The performance management framework is aimed at guiding BCMM in the development of a performance management system which will contribute to improving the municipal performance and enhance service delivery. The framework is developed to provide details which describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

The process of implementing a performance management system must be seen as a learning process, where we are continuously improving the way the system works to fulfil the objectives of the system and address the emerging challenges from a constantly changing environment.

3. BCMM MUNICIPAL SCORECARD (2021/2026)

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BCMM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY											
NATIONAL PRESCRIBED INDICATORS											
Safety	To ensure safety of BCMM communities	Number of fire related deaths per 1000 population	KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas
BCMM INDICATORS											
Safety	To develop and maintain world class infrastructure and utilities	Number of fire related deaths per 1000 population	KFA 11	FE 1.1/IPC 2	Number of fire stations refurbished	2	N/A	1	1	1	1
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 1	IPC 3	Number of infrastructure projects	3 (Phakamisa, Zwelitsha, Scenery Park)	2 (Duncan Village,	3 Dimbaza, Postdam Ncerha	3 Ndevana,	4 Resteen	4 Mzomomhle

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					for informal traders implemented		Nompumelelo (hawker stalls)		Ilitha township Mdantsane	Cambridge Location Polar Park Newlands	Sunnyridge Extension Mdantsane King Williams Town
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 1	IPC 4	Number of interventions implemented to support SMME's and Cooperatives	6 Procurement of Equip & Mach. Branding & Marketing, SMME Road Shows, Workshops & Seminars, Trainings.	5 Machinery and equipment, Access to Markets, SMME Roadshows Capacity building programme, Incubation Programme	5 Seminars Machinery and equipment Capacity building programme, Incubation Programme, Market Access	5 Seminars Machinery and equipment Capacity building programme, Incubation Programme, Market Access	5 Seminars Machinery and equipment Capacity building programme, Incubation Programme, Market Access	5 Seminars Machinery and equipment Capacity building programme, Incubation Programme, Market Access
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	800	800	1000	1200	1300	1400
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 11 (b)	Number of jobs created through Expanded Public	670	700	730	760	790	820

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					Works Programme (EPWP)						
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 7	IPC 6	Number of Arts, Culture and Heritage projects implemented	3 Fencing of WW1, Fencing of Settlers cemetery, Restoration of the Cattle Killing Site.	12	14	14	14	14
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 4	IPC 7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	5 Destination Marketing programme,x4, Tourism Events x1,	15	15	15	15	15
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	KFA 2	IPC 8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	3 Dimbaza Revitalisation of Industrial parks, Invest BC, Investment Centre	3 Revitalisation of Industrial Park, Invest Buffalo City, Support for Provincial one stop shop.	2 Wilsonia Industrial Park Invest Buffalo City	2 Invest Buffalo City Investment Centre	2 Industrial Parks	2
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	KFA 2	IPC 9	Number of interventions implemented on export development	12	4	4	4	4	4

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					and promotion for emerging exporters on a quarterly basis						
Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented	6	8	9	8	10	10
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	KFA 9	HS 3.4/IPC 12	Number of sports facilities upgraded	1(Jan Smuts Stadium)	3	3	3	3	3
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 4	IPC 13	Number of Aquarium facilities upgraded	1 (Refurb of Aquarium boardwalk)	1	1	1	1	1
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	KFA 9	HS 3.1/IPC 14	Number of Zoo facilities upgraded	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	1	1	1	1	1
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Recreational water quality	KFA 9	HS 3.1/IPC 15	Number of beach facilities upgraded	2 (Eastern Beach and Orient beach complex)					
Operations & Maintenance of Revenue		Square meters of municipal owned or maintained	KFA 9	HS 3.1/IPC 16	Number of Swimming Pools upgraded	2 (Joan Harisson, Ruth Belonski)	1	1	1	1	1

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Generating Assets	To Promote an environmentally friendly city	public outdoor recreation space per capita									
Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	KFA 10	HS 3.2/IPC 17	Number of community halls constructed	0	1	0	0	1	1
Infrastructure	To promote an integrated spatial form	Percentage utilisation of community halls	KFA 10	HS 3.2/IPC 18	Number of community halls upgraded	1 (Nu 10 Community Hall)	10	10	10	10	10
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 19	Number of Areas covered by surveillance cameras	1 (Phase 2 - KWT CBD - 11 Sites)					
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Road traffic fatalities per 100 000 population	KFA 12	IPC 20	% reduction in road traffic fatalities on BCMM roads	5% reduction	5% reduction	5% reduction	5% reduction	5% reduction	5% reduction
		Average number of fatalities per fatal crash									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 8	IPC 21	Number of sport development programmes supported	3 (Coaching Sessions)	3 (Coaching Sessions)	5 (Coaching Sessions)	5 (Coaching Sessions)	5 (Coaching Sessions)	5 (Coaching Sessions).
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	IPC 22	Number of Bursaries Awarded	50	50	50	50	50	50

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					Establishment of new Disaster Management Centres	New Indicator	Planning DMC	Phase 1 Construction	Phase 2 construction and equipping Inland Satellite Planning Inland Satellite	Construction and equipping Inland Satellite Planning Midland Satellite	Construction and equipping Midland Satellite
					Develop Epidemic Plan	New Indicator	Develop event Safety Management Plan	Develop Hazmat Plan	Revise DM Policy Framework	Develop Humanitarian & Mass Casualty Plans	
STRATEGIC OUTCOME 2: A GREEN CITY											
NATIONAL PRESCRIBED INDICATORS											
Environment	To Promote an environmentally friendly city	Metropolitan Air Quality Index (MAQI) GHG emissions per capita	KFA 13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% (2 application received & processed per annum)	100% (3 applications received & processed per annum)	100% (2 application received & processed per annum)	100% (3 applications received & processed per annum)	100% (4 applications received & processed per annum)	100% (2 application received & processed per annum)
Environment	To Promote an environmentally friendly city	Number of days where PM2.5 levels exceeded guideline levels Percentage of households experiencing a	KFA 14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	75% per Air Quality Monitoring station	75% (Air Quality Monitoring Stations (East London, Zwelitsha &	75% (Air Quality Monitoring Stations (East London, Zwelitsha &	75% (Air Quality Monitoring Stations (East London, Zwelitsha &	75% (Air Quality Monitoring Stations (East London, Zwelitsha &	75% (Air Quality Monitoring Stations (East London, Zwelitsha &

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		problem with noise pollution					Gompo station)	Gompo station)	Gompo station)	Gompo station)	Gompo station)
Waste Economy	To Promote an environmentally friendly city	Percentage of households with basic refuse removal services or better	KFA 18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100% (156)	100%	100%	100%	100%	100%
		Tonnes of municipal solid waste sent to landfill per capita									
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 16	ENV 4.21	Proportion of biodiversity priority areas protected	100%	100%	100%	100%	100%	100%
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	2.6 % (Nature reserves, estuaries, and wetlands)	2.6 % (Nature reserves, estuaries, and wetlands)	2.6 % (Nature reserves, estuaries, and wetlands)	2.6 % (Nature reserves, estuaries, and wetlands)	2.6 % (Nature reserves, estuaries, and wetlands)	2.6 % (Nature reserves, estuaries, and wetlands)
BCMM INDICATORS											
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	ENV2.2/GC 1	Number of transfer stations maintained	2	3	3	3	3	3
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18		Upgrading of Beacon Bay Transfer station	Fencing, signage, Site clearance & Guard house	1	N/A	N/A	N/A	N/A

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		Construction of community waste transfer station			Number of community waste transfer station constructed	New Indicator	N/A	N/A	N/A	N/A	20
		Compliance of Waste Management Facilities with applicable regulations			No. of Waste Management Facilities Registered or Licensed	0	2	2	2	2	2
		Waste Minimization programmes implemented			Number of waste minimization Awareness Programmes Conducted	0	6	6	6	6	6
		Implementation of Work study recommendation			Number of clusters with revised Refuse Removal Schedules	0	3	3	3	3	3
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA1 5	GC 10	Number of Community Parks Upgraded	6 (Wards 32, 14, 32, 34, 44 & 45)	6	6	6	6	6
Environment	To Promote an environmentally friendly city	Wetland Condition index	KFA 13	ENV4.3/GC14	Number of BCMM Wetlands rehabilitated	New Indicator	N/A	1	1	1	2
		Monitoring of surface water pollution			Number of Surface water samples taken and analysed	New Indicator	10	13	16	19	22

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		To conduct Health & Hygiene Education and Awareness Events to Improved health status and knowledge on health and hygiene amongst target groups.			Number of Health & Hygiene Education and Awareness campaigns conducted	New Indicator	6	8	10	12	14
		Review of Municipal Health Services Plan			Reviewed Municipal Health Services Plan	New Indicator	N/A	Reviewed Municipal Health Services Plan	N/A	N/A	N/A
STRATEGIC OUTCOME 3: A CONNECTED CITY											
NATIONAL PRESCRIBED INDICATORS											
Infrastructure	Develop and maintain world class logistics infrastructure	Non-Motorised Transport paths and lanes as a percentage of the total municipal road network length	KFA 21	TR1.21	Length of Non-Motorised Transport paths built (km)	4,5 km (Ward 12,25,34,41,44, 45,46)	3.0km (Ward 25, 34, 41)	3.0km	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	Average public transport commuting time Average private transport commuting time	KFA 21	TR3.11	Number of weekdays scheduled municipal bus passenger trips	861	816	816	816	816	816

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		Road transport fuel usage per capita									
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	KFA 22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	1000	1000	1000	1000	1000	1000
		Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality									
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Duration Index	KFA 22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network	100% of normal network	100% of normal network	100% of normal network	100% of normal network
		Customer Average Interruption Duration Index									
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Frequency Index	KFA 22	EE3.21	Percentage of Planned Maintenance Performed	70%	70%	70%	70%	70%	70%
		Customer Average									

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		Interruption Frequency Index									
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR6.11	Percentage of unsurfaced road graded	4.48% (60km)	4.48% (60km)	4.48% (60km)	4.48% (60km)	4.48% (60km)	4.48% (60km)
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1.31% (21km)	(15km)	(15km)	(15km)	(15km)	(15km)
Infrastructure	To promote an integrated spatial form	N/A	KFA 20	CC 18	Percentage of correctly identified registered cadastral land parcels	95%	95%	95%	95%	95%	95%
Infrastructure	Develop and maintain world class logistics infrastructure	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	KFA 22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	29kW	29kW	29kW	29kW	29kW	29kW
BCMM INDICATORS											
Infrastructure	Develop and maintain world	N/A	KFA 20	CC 1	Number of Backup Power for High Sites	5 Sites	(2)	(2)	(2) Dimbaza	(2) Phakamisa	(2) Greenfields

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
	class logistics infrastructure						Engineering Building Buffalo Flats Water Tower	Beacon Bay Water Tower Ginsberg Water Tower	Bisho Water Tower	Lonetree	Fat Belly
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 3	Number of Business processes automated	7 Rural Indigent Cemetery Fresh Produce Business Licencing Service Desk(ICT)	1 – HR Recruitment	1 – Finance – New Accounts	1 – Training	1 - On Board – off Boarding	1 – Environmental Health
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 4	Number of BCMM halls with Fibre Network	Gonubie Hall Nu1 Hall Gompo (DVRI) KWT Town Hall Brealynn Hall Clement Kadalie Sisa Dukashe Stadium Orient Hall Robie Delange Hall	(1) Jan Smuts Stadium	(1) War Memorial	(1) Cambridge Hall	(1) Skenjani Hall Bisho	(1) Illitha Hall

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
						Berlin Town Hall					
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	16km	12km	12km	12km	12km	12km
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	KFA 21	TR 1.2/CC 7	Number of pedestrian bridges constructed	2 (Wards: 6,8)	2 (Ward 16, 46)	4 (Ward 5, 14, 48)	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	KFA 21	TR 1.1/CC 14	Number of Taxi Embayments constructed	4	0	0	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Ward 47)	1 (Ward 3)	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC16	Length of surfaced roads upgraded (km)	1,23km (Ward 47, 17 & 20)					

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC19	Number of bridges rehabilitated	3	2	3	2	2	2
Infrastructure	Develop and maintain world class logistics infrastructure	Road traffic fatalities per 100 000 population	KFA 21	TR 7.1/CC 11	Number of speed humps constructed	32 speed humps	40 (All wards)	50 (All wards)	0	0	0
Infrastructure	To promote an integrated spatial form	Percentage of households with access to electricity	KFA 22	EE 1.1/CC 20	Number of new high mast lights installed	9	9	9	9	9	9
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	System Automation and Integration	NEW	NEW	Integrated intelligent voice platform	Replacing of 16 PABX'S to the latest technology using VMWARE and remote shelfe service. Upgrade all PRI'S ISDN TO SIP Technology	35%	35%	35%	35%	35%
MAYORAL LEKGOTLA INDICATORS											
						New Indicator					
						New Indicator					
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY											
NATIONAL PRESCRIBED INDICATORS											

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic sanitation	KFA 23	WS1.11	Number of new sewer connections meeting minimum standards.	1000	500	500	500	500	500
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	KFA 23	WS2.11	Number of new water connections meeting minimum standards.	500	500	500	500	500	500
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	KFA 23	WS5.31	Percentage of water connections metered	98%	98%	98%	98%	98%	98%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage water reused	KFA 23	WS 4.22	Percentage of wastewater safely treated	75%	75%	75%	75%	75%	75%
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households in the municipality	KFA 28	HS2.22 (a)	Average Number of days taken to process building plan applications for approval (>500m2)	58 Days	58 Days	58 Days	58 Days	58 Days	58 Days
Infrastructure	To promote an integrated spatial form		KFA 28	HS2.22 (b)	Average Number of days taken to process building plan applications for approval (<500m2)	28 Days	28 Days	28 Days	28 Days	28 Days	28 Days
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.11	Number of subsidised housing units completed	400	420	440	460	480	500

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.12	Number of formal sites service	700	800	850	900	950	1000
BCMM INDICATORS											
Land	To promote an integrated spatial form	N/A	KFA 28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	4 Land parcels acquired	4 Land parcels acquired	4 Land parcels acquired	4 Land parcels acquired	4 Land parcels acquired	4 Land parcels acquired
Infrastructure	To promote an integrated spatial form	Percentage of households with access to basic sanitation	KFA 23	WS 1.1/STC 2	Number of ablution facilities constructed (seats)	60 seats	60 seats	60 seats	60 seats	60 seats	60 seats
Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills, Fort Jackson)					
Housing	To promote an integrated spatial form	Percentage of households with access to basic sanitation	KFA 23	WS 1.1/STC 8	% of households with access to basic level of sanitation	95%	95%	95%	96%	96%	96%
Operations & Maintenance of Revenue	To promote an integrated spatial form	N/A	KFA 28	STC 9	Number of BCMM owned buildings upgraded	12	12	12	12	12	12

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Generating Assets											
Infrastructure	To promote an integrated spatial form	N/A	KFA 24	STC 10	Number of completed Spatial Development Framework (SDF)	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water compliance with SANS241	KFA 23	WS. 4.1/ STC 12	% Compliance of water treatment works with SANS 241 requirements	98%	98%	98%	98%	98%	98%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 25	STC 15	Number of beneficiaries registered on the NHNR	1 600	2010	2010	2010	2010	2010
MAYORAL LEKGOTLA INDICATORS											
						New Indicator					
						New Indicator					
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY											
NATIONAL PRESCRIBED INDICATORS											
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime,	KFA 46	GG 1.21	Staff vacancy rate	6.3%	6%	5.8%	5.3%	5.1%	5%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		appointed staff not in an acting capacity)									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	KFA 41	C9/WGC 27	% of the municipality's budget actually spent on implementing its workplace skills plan.	80%	82%	85%	87%	90%	92%
		Percentage of municipal skills development levy recovered									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average percentage of councillors attending council meetings	KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of dismissals for fraud and corruption per 100 000 population	KFA 46	GG 5.12	Quarterly salary bill of suspended officials	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000,00 per quarter)	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
							,00 per quarter)	,00 per quarter)	,00 per quarter)	,00 per quarter)	,00 per quarter)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of alleged fraud and corruption cases reported per 100 000 population Number of dismissals for fraud and corruption cases reported per 100 000 population	KFA 46	GG 5.11	Number of active suspensions longer than three months	20	10 (number of suspensions longer than 3 months not to exceed 10 per quarter)	10 (number of suspensions longer than 3 months not to exceed 10 per quarter)	10 (number of suspensions longer than 3 months not to exceed 10 per quarter)	10 (number of suspensions longer than 3 months not to exceed 10 per quarter)	10 (number of suspensions longer than 3 months not to exceed 10 per quarter)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal area classified as indigent	KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	8%	8%	8%	8%	8%	8%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Rateable residential properties as a percentage of total households in the municipality	KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	380	400	450	500	550	600
Institutional Service Delivery	Promote sound financial and	Households receiving Free	KFA 37	EE2.11	Free Basic Electricity provision levels as	12%	12%	12%	12%	12%	12%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
& Operating Model	administrative capabilities	Basic Electricity as a percentage of all households with electricity connections			per percentage of total residential electricity provision (in terms of MWh)						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages	KFA 32	WS3.11	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of mains failures	KFA 32	WS3.21	Percentage of Complaints/Callouts responded to within 24 hours (water).	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Wastewater quality compliance according to the water use license	KFA 23	WS 4.21	Percentage of industries with trade effluent inspected for compliance	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100%	100%	100%	100%	100%	100%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	KFA 30	GG2.12	Percentage of wards where at least one councillor-convened community meeting was held	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	KFA3 9	GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households in informal settlements targeted for upgrading	KFA2 5	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	48 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	48 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households in informal settlements targeted for upgrading	KFA2 5	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal)	31% (49 Informal settlements out of 154 known informal)	31% (49 Informal settlements out of 154 known informal)	33% (51 Informal settlements out of 154 known informal)	33% (51 Informal settlements out of 154 known informal)

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BCMM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
							settlements in BCMM)	settlements in BCMM)	settlements in BCMM)	settlements in BCMM)	settlements in BCMM)
BCMM INDICATORS											
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	3 (females) employed in the 3 highest levels of management	3 (females) employed in the 3 highest levels of management	2 (females) employed in the 3 highest levels of management	2 (females) employed in the 3 highest levels of management	1 (females) employed in the 3 highest levels of management	1 (females) employed in the 3 highest levels of management
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	85%	85.5%	86%	86.5%	87%	87.5%
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (a)	Number of Smart Meters Installed-Business Debtors	6 000	20 000	15 000	10 000	10 000	10 000
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (b)	Number of Smart Meters Installed-Residential	80 000	40 000	30 000	20 000	20 000	20 000

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	N/A	1	2	2	2	2
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 32	WGC 28	Number of Civic Education programmes conducted	N/A	1	1	1	1	1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC14	Credit Rating Maintained at A	A	A	A	A	A	A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC15	Current ratio (municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)	1.65: 1	1.6: 1	1.55: 1	1.5: 1	1.5: 1	1.5: 1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue)	<45%	<45%	<45%	<45%	<45%	<45%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month).	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 38	WGC18	Creditors payment period	30 days	30 days	30 days	30 days	30 days	30 days
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	R 12 000 000,00					
Operations & maintenance	Promote sound financial and administrative capabilities	Total water losses	KFA 23	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	800 000 KI	800 000 KI	800 000 KI	800 000 KI	800 000 KI	800 000 KI
		Percentage of non-revenue water									
		Total per capita consumption of water	KFA37	WS.5.1	A percentage of Non - revenue Water	35%	35%	35%	35%	30%	30%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Operations & maintenance	Promote sound financial and administrative capabilities	Percentage total electricity losses	KFA 37	WGC25	Electricity Losses	Equal to or less than 19%	Equal to or less than 19%	Equal to or less than 19%	Equal to or less than 19%	Equal to or less than 19%	Equal to or less than 19%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC26	Milestones towards implementation of Employment Equity Plan effective 01 July 2019-30 June 2021	Approved Employment Equity Plan (2021-2021)	Annual reviewal of the Employment Equity Plan effective 01 July 2021 - 30 June 2023	Development of the of the successive Employment Equity Plan (2023-2026)	Annual reviewal of the Employment Equity Plan effective 01 July 2023 - 30 June 2026	Annual reviewal of the Employment Equity Plan effective 01 July 2023 - 30 June 2026	Development of the of the successive Employment Equity Plan (2026-2031)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 40	WGC27	Development of Municipal Property Asset Register	Final Land Audit Report	Submission of Final Land Audit Report	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Improve service delivery with a productive and cost-effective workforce	NEW	NEW	Reviewal of the institutional organogram	Existing organogram	Reviewed organogram	Reviewed organogram	Reviewed organogram	Reviewed organogram	Reviewed organogram
		Development of an integrated customer care management system	NEW	NEW	Number of integrated customer care management systems developed	New Indicators	0	0	0	0	1

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Baseline UNAUDITED	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
MAYORAL LEKGOTLA INDICATORS											
		External audit outcome			Unqualified opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion
		Efficiencies in revenue billing and collection			Percentage of registered billing queries	New indicator	Less than 3 percent of the total billing	Less than 2.5 percent of the total billing	Less than 2 percent of the total billing	Less than 1.5 percent of the total billing	Less than 1 percent of the total billing
		Implement life-cycle asset management system (CIDMS)			life-cycle asset management system implementation stage	New Indicator	Phase 2: Further development of the procured ERP system	Maintenance of the fully integrated ERP aligned to CIDMS	Maintenance of the fully integrated ERP aligned to CIDMS	Maintenance of the fully integrated ERP aligned to CIDMS	Maintenance of the fully integrated ERP aligned to CIDMS

KEY PERFORMANCE INDICATORS (KPI) FROM NATIONAL TREASURY [CIRCULAR 88]

No.	KFA No.	Additional indicators from National Treasury, Circular 88 for reporting only	Total number/ %
C1.	KFA 46	Number of signed performance agreements by the MM and section 56 managers:	
C2.	KFA 30	Number of Exco or Mayoral Executive meetings held in this quarter:	
C3.	KFA 30	Number of Council portfolio committee meetings held in this quarter:	
C4.	KFA 30	Number of MPAC meetings held in this quarter:	
C5.	KFA 30	Number of traditional councils within your municipal boundary:	
C6.	KFA 30	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	
C7.	KFA 30	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	

No.	KFA No.	Additional indicators from National Treasury, Circular 88 for reporting only	Total number/ %
C8.	KFA 41	Number of councillors completed training in this quarter:	
C9.	KFA 41	Number of municipal officials completed training in this quarter:	
C10.	KFA 46	Number of work stoppages occurring in the quarter:	
C11.		Number of litigation cases instituted by the municipality in the quarter:	
C12.		Number of litigation cases instituted against the municipality in the quarter:	
C13.	KFA 31	Number of forensic investigations instituted in the quarter:	
C14.	KFA 31	Number of forensic investigations conducted in the quarter:	
C15.	KFA 46	Number of days of sick leave taken by employees in the quarter:	
C16.	KFA 46	Number of permanent employees employed at the end of the quarter:	
C17.	KFA 46	Number of temporary employees employed at the end of the quarter:	
GG3.13.	KFA 39	Percentage of administrative staff who have declared their financial interests	
GG2.2.	KFA 30	Attendance rate of municipal council meetings by all identified Traditional leaders (%)	
No.	KFA No.	Key Performance Indicators (KPI's) from National Treasury, Circular 88 for reporting only and are incorporated into the SDBIP 2019/2020 financial year	Total number/ %
		STRATEGIC OUTCOME 2: A GREEN CITY	
ENV4.11	KFA 16	Percentage of biodiversity priority area within the metro	
		STRATEGIC OUTCOME 3: A CONNECTED CITY	
TR4.21	KFA 21	Percentage of scheduled municipal bus services 'on time'	
TR5.21	KFA 21	Percentage of scheduled municipal buses that are low-entry	
EE4.12	KFA 22	Installed capacity of embedded generators on the municipal distribution network	
		STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY	
TR1.12	KFA 21	Number of operational public transport access points added	
		STRATEGIC OUTCOME 5: A WELL GOVERNED CITY	
FE1.12	KFA 46	Number of full-time firefighters per 1000 population	
GG4.11	KFA 46	Number of agenda items deferred to the next council meeting	
GG5.12	KFA 46	Quarterly salary bill of suspended officials (Rand value)	
GG3.11	KFA 47	Number of repeat audit findings	
HS1.21	KFA 25	Average number of days taken to register the title deed (subsidised stands and units)	
HS1.31	KFA 25	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	
HS1.32	KFA25	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	

SECTION F – FINANCIAL PLAN

1. INTRODUCTION

The financial plan has been reviewed in line with historic performance trends and noting the local government regulatory framework as a guide and used to confirm budget indicatives. The funding model still relies heavily on revenue generated from trading services through tariffs supported by grants and loans for its funding requirements.

In ensuring that Buffalo City Metropolitan Municipality (BCMM) achieves a funded, credible and sustainable budget, consideration of budget trade-offs has to be undertaken guided by the following financial strategies:

- a) Long term financial planning that responds to strategic objectives and financial sustainability
- b) Revenue optimisation
- c) Operational expenditure optimisation
- d) Capital budget and funding mix
- e) Financial sustainability and asset management

1.1 Long term financial planning that responds to strategic objectives and financial sustainability:

The draft 2021/22 Consolidated MTREF budget of BCMM is informed by the City's strategic objectives, which are:

- a) Integrated Development Plan (IDP),
- b) Metro Growth Development Strategy 2030 (MGDS),
- c) the Spatial Development Framework (SDF) and
- d) Built Environment Performance Plan (BEPP).

The City continues to ensure that surplus budgets are prepared beyond the MTREF period to fund both existing infrastructure replacement as well as new infrastructure expansion. The asset management plans are also informing the asset renewal programme that is funded through capital budget. The City is also striving to have a good balance between social and economic infrastructure investment.

The institution has historically undertaken capital projects with the view of expansion of the City. It is however recognised that capital expansion cannot occur indefinitely without corresponding economic growth or else the cost of replacement of infrastructure through the depreciation will impact the operational budget which will outweigh the affordability of the local economy. It is with this in mind that there needs to be strategic shift of focus towards creating infrastructure with the express purpose of job creation and creating an environment which is conducive to private sector investment in certain key industry points. More information is provided on the financial strategy under section 3 below.

1.2 Revenue Optimisation:

The City's revenue strategy is built around the following key components:

- i. Efficient revenue management, which aims to ensure not less than 86% annual collection rate over the medium term for property rates and other key service charges.
- ii. Achievement of full cost recovery of specific user charges especially in relation to trading services.

- iii. The City is striving to ensure that all its trading services are financially self-sustainable.
- iv. Implementation of an automated billing system as opposed to a manual meter reading process.
- v. Creating a conducive environment to attract potential investors.
- vi. Review of the Spatial Development Framework to allow for human capital resources to be closer to economic and job opportunities.

1.3 Operational Expenditure Optimisation:

The City's expenditure strategy is built around the following key components:

- i. Re-prioritisation of expenditure to ensure any inefficiencies are eliminated in an effort to contain costs.
- ii. Review of organogram, governance structure and service delivery model in line with the City's objective and funding affordability.
- iii. The exercise of scrutinising cost drivers within our value chain to identify areas for efficiency improvement is still on-going.
- iv. Funding of own funded operating projects is depressed, encouraging in-house implementation of projects through normal operating budget.

1.4 Capital Budget and Funding Mix:

The City's expenditure strategy is built around the following key components:

- i. The funding mix of the capital budget must be optimised.
- ii. Invest in grant funding on eradication of backlogs and social infrastructure.
- iii. Invest internally generated funds mainly on renewal of existing assets.
- iv. Invest borrowed funds mainly on economic infrastructure that will have returns on investments.

1.5 Financial Sustainability and Asset Management

- i. It is therefore imperative that there are proper Asset Management Plans that inform capital investment, asset renewal programme and asset maintenance programme.
- ii. Alignment of funding method with asset types.
- iii. Use of asset values to determine the future capital requirements to maintain the service level standards whilst taking cognisance of growth needs.
- iv. Use of infrastructure assets to stimulate growth.

2. DRAFT 2021/22 MTREF CAPITAL & OPERATING BUDGET ESTIMATES

The total consolidated budget (capital and operating) for the 2021/22 MTREF period is growing from R10.0 billion in the 2021/22 to R11.02 billion in the 2022/23 financial year, it further grows to R11.46 billion in the 2023/24 financial year.

The financial plan includes an Operating Budget (table 2 & table 3 below) and the Capital Investment Programme per source of funding and per service (Table 5 & table 6 below), for the four financial years ending June 2024.

2.1 Budget Assumptions

The following assumptions apply to the draft 2021/22 Medium Term Budget Framework (MTREF) and additional details on programme allocations and budget assumptions are provided in the budget document:

Table 1: 2020/2021 to 2023/2024 Budget Assumptions

DESCRIPTION	2020/2021	2021/2022	2022/2023	2023/2024
National Treasury Headline Inflation Forecasts	4.50%	3.90%	4.20%	4.40%
Salaries	6.25%	5.20%	5.20%	5.40%
Electricity Purchases	6.90%	14.59%	9.86%	9.86%
Water Purchases	8.28%	15.96%	8.28%	8.28%
Free Basic Electricity	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.
Free Basic Water	6 kl p.m.	6 kl p.m.	6 kl p.m.	6 kl p.m.
Basic Welfare Package	R717.03	R782.26	R847.42	R920.79
Equitable Share Allocation	R 911 042 000	936.811.000	989.074.000	983.479.000
Bad Debt Provision	9.50%	14.00%	14.00%	12.50%
Property Rates	8.50%	8.00%	7.00%	8.00%
Refuse Tariff	9.20%	8.50%	8.50%	8.70%
Sewerage Tariff	9.20%	8.50%	8.50%	8.70%
Electricity Tariff	6.22%	14.59%	8.90%	8.90%
Water Tariff	9.20%	9.10%	9.10%	9.20%
Fire Levy	8.70%	8.00%	8.00%	8.50%
Sundry Income	8.70%	8.00%	8.00%	8.50%

2.2 Operating Budget Estimates

2.2.1 Operating Revenue Framework

In 2020/21 financial year, the City's own revenue generated by property rates and service charges is 70% of the total revenue, totalling to R5.81 billion and it increases slightly in the over the MTERF to R6.29 billion in the 2022/23 and R6.84 billion in the 2023/24 financial years. Electricity service remains the largest contributor to the total revenue mix (inclusive of conditional and unconditional grants) which is 29% in the 2020/21 financial year. Electricity revenue is increasing from R2.06 billion to R2.37 billion in 2022/22, it further increases to R2.58 billion and R2.8 billion respectively in the two outer years of the 2020/21 MTREF period. Property rates are the second largest own revenue source with 22% contribution in the 2020/21 financial year.

Table 2: Operating Revenue by Revenue Source

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source										
Property rates	973.025	1.295.503	1.467.400	1.687.667	1.687.667	1.687.667	1.687.667	1.834.764	1.963.198	2.120.253
Service charges - electricity revenue	1.659.783	1.739.494	1.838.105	2.184.209	2.066.209	2.066.209	2.066.209	2.367.669	2.578.392	2.807.869
Service charges - water revenue	366.159	503.580	709.744	631.338	729.338	729.338	729.338	795.708	868.117	947.984
Service charges - sanitation revenue	304.956	328.923	377.249	397.037	412.037	412.037	412.037	447.060	485.060	527.261
Service charges - refuse revenue	245.181	251.916	335.843	334.128	339.128	339.128	339.128	367.954	399.230	433.963
Rental of facilities and equipment	20.068	20.704	22.652	20.885	19.299	19.299	19.299	20.959	22.636	24.560
Interest earned - external investments	126.545	98.251	70.650	54.473	46.473	46.473	46.473	36.923	38.052	39.216
Interest earned - outstanding debtors	49.322	67.093	122.587	88.009	101.009	101.009	101.009	109.696	118.471	128.541
Fines, penalties and forfeits	23.698	24.938	10.864	19.712	19.712	19.712	19.712	21.407	23.120	25.085
Licences and permits	14.250	14.300	12.587	17.343	17.343	17.343	17.343	18.835	20.341	22.070
Agency services	25.683	26.198	23.428	43.909	43.909	43.909	43.909	43.070	46.195	49.782
Transfers and subsidies	816.064	918.696	987.005	1.230.979	1.448.934	1.448.934	1.448.934	1.337.206	1.346.310	1.325.390
Other revenue	719.685	746.286	725.497	797.862	794.448	794.448	794.448	874.282	973.272	1.026.870
Gains	-	-	4.254	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	5.344.419	6.035.884	6.707.864	7.507.552	7.725.508	7.725.508	7.725.508	8.275.533	8.882.395	9.478.846

2.2.2 Operating Expenditure Framework

- a) **The employee related costs** for 2021/2022 is calculated based on the budgeted CPI +1.3%. The bargaining agreement has not yet been reached for the 2021/2022 salary increase. Employee Costs equates to 30.53% of the total operating costs; this percentage is within the norm of 25% to 40% as per MFMA Circular 71 guideline.
- b) **Remuneration of councillors** is based on the budgeted CPI+1.3%. The 2021 upper limits for the remuneration of Councillor's has not yet been published.
- c) **The provision of debt impairment** has been determined based on an annual collection rate of 86% for 2021/2022 and for 2022/2023. The annual collection rate is expected to increase to 87.5 in 2023/2024. For the 2021/22 financial year this amounts to R813.84 million, it increases to R881.16 million in 2022/23, it further increases to R854.67 million in the 2023/24 financial year. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.
- d) **Provision for depreciation** and asset impairment is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R867 million for the 2020/21 financial year and equates to 7.94% of the total operating expenditure. Infrastructure assets are by far the most significant value of the Statement of Financial Position of the institution and is where the most significant amount of the institutions resources is expended. As such the institution has made a strategic decision to actively manage its infrastructure assets by ensuring all new infrastructure commitments are made in line with the

Metro Growth and Development Strategy. It needs to be recognised that the institution has adopted the revaluation accounting approach for all infrastructure assets. The main reason for the decision is to ensure the future viability of the institution by allowing for the future replacement of these significant long-term assets.

- e) **Finance charges** consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 1% (R50.4 million) of operating expenditure in 2021/2022.

- f) **Bulk purchases** in 2021/2022 equates to 24% of total operating expenditure). This item is directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. In the 2020/2021 original budget, bulk purchases equated to 27% of total operating expenditure. The reason for this reduction is the reclassification of water purchases to inventory according to MFMA Circular 99.

- g) **Other expenditure** comprises of various line items relating to the daily operations of the municipality. In the 2021/2022 financial year the City has applied a % increase as follows:
 - **Repairs & Maintenance**- A % increase of 3.25% has been applied on this item
 - **Transfers & grants** – In the 2021/2022 financial year this item is increasing by 20% from the previous year. This increase is due to a grant allocation by National Treasury to BCMDA. National Treasury transfers this grant to BCMM and BCMM is to transfer this grant to BCMDA. BCMM has not applied a percentage increase to this item for the 2021/2022 financial year.
 - **Other expenditure** – This item is increasing by 3% from the 2020/2021 budgeted amount. This increase is based on the consolidated budgeted amount for Other expenditure. BCMM has not applied a percentage increase to this item for the 2021/2022 financial year.
 - **Inventory consumed** This item is increasing by 13.28% from the 2020/2021 budgeted amount. This increase is mainly due to the increase on Water purchases. Amatola Water has proposed an increase of 15.96% on water purchases and this is the percentage that has been taken into account in the preparation of the budget. BCMM has not applied a percentage increase to the other line items on this expenditure type for the 2021/2022 financial year.
 - **Contracted services** – This item is increasing by 1.6%. This increase is based on the consolidated budgeted amount for Contracted services. BCMM has not applied a percentage increase to this item for the 2021/2022 financial year.

The institution undertook a line-by-line analysis of expenditure in an attempt to improve efficiencies.

- h) Repairs and Maintenance budget is 5.14% of the total Operating budget in 2021/22. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance. The City has embarked on a programme to replace existing infrastructure assets which have almost reached and/or exceeded their useful lives and will be funded from own funds. The institution has identified a historical funding shortfall associated with the replacement of existing infrastructure assets and in an attempt to alleviate the shortfall, some of the Urban Settlement Development Grant (USDG) funding will be utilized to replace existing infrastructure.

Table 3: Operating Expenditure by Type

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure By Type										
Employee related costs	1.861.298	2.031.924	2.204.304	2.354.465	2.434.390	2.434.390	2.434.390	2.525.220	2.656.980	2.800.403
Remuneration of councillors	59.473	62.316	64.687	72.766	72.766	72.766	72.766	76.550	80.530	84.879
Debt impairment	321.277	373.183	601.842	497.286	497.286	497.286	497.286	813.842	881.160	854.666
Depreciation & asset impairment	1.017.495	1.295.635	1.709.723	866.757	896.757	896.757	896.757	657.156	685.388	716.249
Finance charges	43.955	38.467	32.564	44.211	44.211	44.211	44.211	50.441	104.205	172.036
Bulk purchases - electricity	1.345.952	1.395.329	1.528.586	1.779.698	1.754.307	1.754.307	1.754.307	2.010.261	2.208.472	2.426.228
Inventory consumed	289.846	320.137	339.629	405.429	422.643	422.643	422.643	478.751	515.352	553.893
Contracted services	-	-	683.679	829.196	945.855	945.855	945.855	961.007	1.032.830	1.106.210
Transfers and subsidies	59.549	77.040	131.019	115.981	129.831	129.831	129.831	155.819	138.474	130.005
Other expenditure	1.050.429	1.204.471	520.392	541.164	526.862	526.862	526.862	543.213	576.892	628.546
Losses	21.014	46.325	13.683	-	-	-	-	-	-	-
Total Expenditure	6.070.288	6.844.827	7.830.108	7.506.953	7.724.909	7.724.909	7.724.909	8.272.259	8.880.283	9.473.113

2.3 Cash Flow Projections

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. The cash and cash equivalents decrease from R1.02 billion in the 2020/21 period to R1.12 billion in the 2021/22 financial year and it then expected to reduce over the MTREF to R742million by 2023/24 financial year. This reduction can be attributed to the reduced collection ratio.

Table 4: Budgeted Cash Flow Statement

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates	973.025	1.295.503	1.261.964	1.435.647	1.435.647	1.435.647	1.435.647	1.577.897	1.688.350	1.855.222
Service charges	2.576.079	2.823.913	2.804.410	3.162.626	3.115.254	3.115.254	3.115.254	3.421.416	3.724.487	4.127.442
Other revenue	456.442	444.790	627.837	809.829	755.334	755.334	755.334	841.555	933.585	1.004.822
Transfers and Subsidies - Operational	817.569	921.187	986.694	1.126.922	1.239.197	1.239.197	1.239.197	1.337.206	1.346.310	1.325.390
Transfers and Subsidies - Capital	930.588	998.245	1.024.224	974.549	1.323.855	1.323.855	1.323.855	736.259	761.453	762.778
Interest	176.012	165.784	193.236	165.029	164.446	164.446	164.446	131.261	139.937	151.690
Payments										
Suppliers and employees	(4.346.374)	(5.407.264)	(4.804.666)	(5.761.958)	(5.729.972)	(5.729.972)	(5.729.972)	(6.595.001)	(7.071.056)	(7.600.158)
Finance charges	(43.960)	(38.467)	(32.564)	(41.004)	(33.003)	(33.003)	(33.003)	(50.441)	(104.205)	(172.036)
Transfers and Grants	(39.330)	(47.193)	(131.019)	(48.175)	(138.061)	(138.061)	(138.061)	(155.819)	(138.474)	(130.005)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1.500.050	1.156.497	1.930.117	1.823.466	2.132.697	2.132.697	2.132.697	1.244.334	1.280.388	1.325.146
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	15.235	2.226	49	-	-	-	-	-	-	-
Payments										
Capital assets	(1.332.249)	(1.760.015)	(1.670.114)	(1.737.413)	(2.233.410)	(2.233.410)	(2.233.410)	(1.730.395)	(2.139.924)	(1.986.923)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1.317.014)	(1.757.789)	(1.670.065)	(1.737.413)	(2.233.410)	(2.233.410)	(2.233.410)	(1.730.395)	(2.139.924)	(1.986.923)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Borrowing long term/refinancing	-	-	-	69.582	-	-	-	279.176	560.900	703.680
Payments										
Repayment of borrowing	(47.642)	(52.572)	(57.974)	(56.849)	(55.619)	(55.619)	(55.619)	(49.496)	(62.573)	(56.020)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(47.642)	(52.572)	(57.974)	12.733	(55.619)	(55.619)	(55.619)	229.680	498.327	647.659
NET INCREASE/ (DECREASE) IN CASH HELD	135.395	(653.864)	202.078	98.786	(156.332)	(156.332)	(156.332)	(256.380)	(361.209)	(14.118)
Cash/cash equivalents at the year begin:	1.690.102	1.825.497	1.171.633	1.551.516	1.171.633	1.171.633	1.171.633	1.373.711	1.117.331	756.122
Cash/cash equivalents at the year end:	1.825.497	1.171.633	1.373.711	1.650.302	1.015.301	1.015.301	1.015.301	1.117.331	756.122	742.004

2.4 Capital Budget Estimates

The below tables reflect that the consolidated capital budget for capital programme is R1.73 billion in the 2021/22 financial year, R2.14 billion and R1.99 billion in the 2022/23 and 2023/24 financial years respectively.

The City's capital budget has decreased by 15.16% when compared to the 2020/21 Mid-year adjustment budget. It then increases by 15% from the 2021/2022 to 2023/2024 financial year. Further breakdown per service of the capital budget is detailed in table 6 below. It depicts that for the 2021/22 financial year an amount of R320.38 million has been appropriated for the Waste Water infrastructure, R338.29 million for Roads and Storm Water, R125.57 million for Water, R79.32 million for Transport Planning, R12.60 million for waste management, R292.88 million for Human Settlements and R122.92 million for Electricity. These services represent 75% of the total capital budget for the 2021/22 financial year.

Although these services are not all revenue generating the budget expenditure is in terms of the City's socio-economic development mandate. They are also crucial in unlocking the economic growth of the City. There is however a drive to channel more funding towards economic infrastructure in order to stimulate economic growth in the Metro. The table below shows how the capital budget will be funded.

Table 5: Capital Investment Programme Per Directorate

CAPITAL BUDGET PER DIRECTORATE	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET
EXECUTIVE SUPPORT SERVICES	3.800.000	500.000	500.000
CITY MANAGER'S OFFICE	4.969.239	600.000	600.000
CORPORATE SERVICES	12.082.220	4.829.959	500.000
SPATIAL PLANNING & DEVELOPMENT	102.817.852	121.840.632	167.616.510
ECONOMIC DEVELOPMENT & AGENCIES	72.500.000	110.000.000	69.350.000
FINANCE SERVICES	183.297.539	178.643.900	93.020.000
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES	27.114.952	30.181.259	17.000.000
HUMAN SETTLEMENTS	293.384.750	261.100.000	331.585.000
INFRASTRUCTURE SERVICES	932.660.406	1.303.039.201	1.235.301.751
DIRECTORATE OF MUNICIPAL SERVICES	42.246.755	74.588.987	49.450.000
TOTAL DRAFT CAPITAL BUDGET: BCMM	1.674.873.713	2.085.323.938	1.964.923.261
BCMDA	52.760.520	50.850.074	22.000.000
TOTAL DRAFT CAPITAL BUDGET: CONSOLIDATED	1.727.634.233	2.136.174.012	1.986.923.261

Table 6: Capital Investment Programme Per Funding Source

CAPITAL BUDGET PER FUNDING	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET
OWN FUNDING	714.959.255	817.570.992	524.465.659
LOAN	279.176.378	560.900.000	703.679.622
TOTAL OWN FUNDING	994.135.633	1.378.470.992	1.228.145.281
URBAN SETTLEMENT DEVELOPMENT GRANT	454.963.850	451.381.020	442.592.980
INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT	260.384.750	276.100.000	287.485.000
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT GRANT	9.000.000	10.222.000	0
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	9.000.000	20.000.000	28.700.000
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	150.000	0	0
TOTAL GRANTS	733.498.600	757.703.020	758.777.980
TOTAL DRAFT CAPITAL BUDGET:CONSOLIDATED	1.727.634.233	2.136.174.012	1.986.923.261

Table 7: Capital Investment Programme Per Service

CAPITAL BUDGET PER SERVICE	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET
AMENITIES	24.150.000	45.920.000	24.450.000
ELECTRICITY	122.920.178	151.323.074	138.111.189
HOUSING	292.884.750	260.600.000	331.085.000
LED	122.000.000	156.800.074	86.850.000
OTHER	25.000.000	8.000.000	0
PUBLIC SAFETY	31.614.952	32.681.259	19.000.000
ROADS	338.290.440	411.835.642	188.955.625
SPATIAL PLANNING	23.000.000	38.000.000	40.000.000
SUPPORT SERVICES	209.909.518	191.623.859	102.120.000
TRANSPORT PLANNING	79.317.852	83.340.632	127.116.510
WASTE MANAGEMENT	12.596.755	24.668.987	21.500.000
WASTE WATER	320.376.378	558.900.000	623.679.622
WATER	125.573.410	172.480.485	284.055.315
TOTAL - PER SERVICE	1.727.634.233	2.136.174.012	1.986.923.261

3. FINANCIAL STRATEGY

BCMM is currently implementing the Revenue Enhancement Strategy and in order for the municipality to perform its major objective of service delivery to its citizens the Metro must ensure that there is effective and efficient financial sustainability which encompasses national norms and standards.

Buffalo City can be categorized as a developing – growing municipality and as a result the metro requires significant additional resources and funding to conduct the growth that is expected of them. The challenge being experienced by most municipalities is to maintain the existing infrastructure. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

3.1 The Financial Framework

The table below gives details of commonly used financial ratios/benchmarks. The information in table 8 below is in terms of 2021/22 MTREF.

Table 8: Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<u>Borrowing Management</u>											
Credit Rating		A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.5%	1.3%	1.2%	1.3%	1.3%	1.3%	1.3%	1.2%	1.9%	2.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.0%	1.8%	1.6%	1.6%	1.6%	1.6%	1.6%	1.4%	2.2%	2.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	8.1%	0.0%	0.0%	0.0%	28.1%	40.7%	57.3%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	3.8%	2.9%	2.5%	3.6%	3.6%	3.6%	3.6%	3.7%	8.3%	14.1%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.8	1.6	1.5	2.0	1.9	1.9	1.9	1.4	1.2	1.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 day s/current liabilities	1.8	1.6	0.7	0.6	0.4	0.4	0.4	0.4	0.2	0.1
Liquidity Ratio	Monetary Assets/Current Liabilities	1.0	0.7	0.6	0.8	0.7	0.7	0.7	0.5	0.3	0.3
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100.0%	100.0%	86.0%	87.8%	86.9%	86.9%	86.9%	86.0%	86.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	100.0%	86.0%	87.8%	86.9%	86.9%	86.9%	86.0%	86.0%	87.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	23.4%	25.8%	28.2%	20.7%	20.1%	20.1%	20.1%	23.3%	22.6%	22.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	19.7%	18.9%	23.7%	24.0%	24.0%	24.0%	24.0%	23.0%	22.0%	21.0%
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		37.2%	56.2%	88.3%	47.7%	59.1%	59.1%	59.1%	112.8%	173.7%	184.8%

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	262897832	331036051	290576586	331036051	331036051	331036051	331036051	331036051	331036051	331036051
	Total Cost of Losses (Rand '000)	236.186	309.839	271.758	309.840	309.840	309.840	309.840	309.839	309.839	309.839
	% Volume (units purchased and generated less units sold)/units purchased and generated	17.7%	22.2%	19.1%	17.0%	17.0%	17.0%	17.0%	22.2%	22.2%	22.2%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	28.861	29.566	21.513	20.737	20.737	20.737	20.737	17.775	17.775	17.775
	Total Cost of Losses (Rand '000)	140262906	159216992	126144567	121593496	121593496	121593496	121593496	104222996	104222996	104222996
	% Volume (units purchased and generated less units sold)/units purchased and generated	43.7%	46.1%	36.3%	35.0%	35.0%	35.0%	35.0%	30.0%	30.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	34.8%	33.7%	32.9%	31.4%	31.5%	31.5%	31.5%	30.5%	29.9%	29.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35.5%	35.0%	33.8%	32.3%	32.5%	32.5%	32.5%	31.4%	30.8%	30.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.7%	6.5%	5.7%	5.3%	5.3%	5.3%	5.3%	5.1%	5.7%	6.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	19.9%	22.1%	26.0%	12.1%	12.2%	12.2%	12.2%	8.6%	8.9%	9.4%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	20.7	20.4	25.8	28.5	28.5	28.5	34.7	34.3	36.3	39.3
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	35.1%	37.6%	39.8%	29.6%	29.6%	29.6%	29.6%	33.0%	31.8%	30.5%
iii. Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	4.8	2.9	3.0	3.4	2.0	2.0	3.2	2.2	1.4	-

3.1.1 Borrowing management

The City has a credit rating of A1_(za) (Short Term) and A_(za) (Long Term) together with a low gearing ratio thus enabling the City to borrow capital to fund its revenue generating infrastructure. However, the City adopts a conservative approach in its ability to borrow due to repayment constraints associated with operational surpluses.

The following financial performance indicators have formed part of the compilation of the 2020/21 MTREF budget:

Capital charges to operating expenditure is a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing is slightly increasing from 1.2% in 2021/22 to 1.9% in 2022/23, and 2.4% in 2023/2024. This increase can be attributed to new loan funding being sourced during 2021/22 MTREF period.

3.1.2 Safety of capital

The debt-to-equity ratio over the MTREF period increases from 3.7% in the 2021/22 period to 14.1% in 2023/24 period. The ratio indicates the taking up of new loan funding.

3.1.3 Liquidity

Current ratio for the 2021/22 financial year is 1.4:1 and slightly reduces to 1.2:1 over the MTREF. Included in the current assets is the City's debt book which has a projected collection ratio of 86% for 2021/2022 and the recoverability of this is considered to be obtainable.

The liquid ratio for the 2021/22 financial year is 0.5:1 for 2021/2022 MTREF. The City aims to maintain a consistent stock level over the MTREF period to adequately respond to emergency situations relating to service delivery considerations.

3.1.4 Revenue Management

The City has adopted an aggressive Revenue Enhancement Strategy, which includes revenue generation, accuracy of meter reading, regular supplementary valuations, and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 62.95% as at 28 February 2021 is expected to improve to 86% in the 2021/2022 financial year.

3.1.5 Creditors Management

The City has managed to ensure that creditors are settled within the legislated 30 days of statement, except for those that are under dispute. SMME's are paid bi-monthly. By applying daily cash flow management, the municipality has managed to ensure a 100% compliance.

3.1.6 Other Indicators

- i. Employee costs as a percentage of operating revenue is 30.5% in the 2021/22 financial year and slightly reduces to 29.5% over the MTREF. Though this rate is still within the norm, the increasing trend is a concern that requires close monitoring.
- ii. The Electricity distribution losses is anticipated to be 22.2% in 2021/22. This continues to be an area of focus to reduce electricity losses. There is a program that is undertaken by the City to electrify informal dwellings which would also assist in reducing illegal connects.

- iii. The City has established a Revenue Protection Unit, the main aim of this unit is to reduce the losses; however, there is a limit to what can be done with limited resources in the short term and the extent to which losses can be limited.
- iv. The overall average of non-revenue water is anticipated at 30% in 2021/2022.
- v. BCMM has developed a Water Conservation and Water Demand Management (WC/WDM) Strategy, which focuses primarily on reducing the level of non-revenue water to enhance both the financial viability of and water supply sustainability to BCMM.
- vi. The goals set in terms of this strategy, are the following:
 - a. Reduction of non-revenue water
 - b. Installation of movable ablution blocks including of water meters so that the non-revenue water supplied can be accounted for a be part of equitable share allocation.
 - c. Water balance monitoring: Installation of bulk water meters and replacement of commercial meters in Coastal, Midlands & Inland.
 - d. Reduction of raw water treatment losses
 - e. Community awareness campaign and education on abuse of communal facilities without due care and the consequences of such in a drought environment.
 - f. Refurbishment and installation of Pressure Reducing Valve's (PRVs) in areas where isolation can be achieved with ease to limit abuse and mitigate bursts
- vii. Repairs and maintenance as a percentage of total operating revenue is at 5.1% in 2021/22 financial year.

3.2 Strategies and Programmes

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the City. Time frames have been set for each of the projects that have been identified.

3.2.1 Revenue Raising Strategies and Programmes

3.2.1.1 The municipality's revenue strategy is built around the following key components:

- i. Efficient revenue management, which aims to ensure not less than 86% annual collection rate over the medium term for property rates and other key service charges.
- ii. Achievement of full cost recovery of specific user charges especially in relation to trading services.
- iii. The City is striving to ensure that all its trading services are financially self-sustainable.
- iv. Move from a flat-rate billing system to all consumers billed according to consumption.
- v. Implementation of an automated billing system as opposed to a manual meter reading process.
- vi. The successful implementation of a General Valuation on 1 July 2018 and then every four years thereafter in terms of the Municipal Property Rates Act.
- vii. Creating a conducive environment to attract potential investors.
- viii. Review of the Spatial Development Plan to allow for human capital resources to be closer to economic and job opportunities.

3.2.1.2 Initiatives in progress to ensure the “completeness of revenue” (all properties are billed for all services at the correct tariffs):

- i. The Business Billing Audit was completed, and the results are being implemented.
- ii. The purpose of the above project was to ensure that all existing business customers within the billing system were charged all the applicable services and at the correct tariff.
- iii. The parallel installation of smart prepayment meters is not complete yet.
- iv. The verification process of the Indigent Register is ongoing.
- v. Reduction in number of metered interim charges by obtaining actual readings.
- vi. Large power users accounts have been reviewed for completeness of billing (KVA). Results are being implemented.
- vii. BCMM bills the consumers on a monthly basis as per the norms and standards of revenue management.

Additional information on revenue is detailed under section 3.4 below.

3.2.2 Asset Management Strategies and Programmes

The City has Asset Management Plans per asset classification as well as the identification of the risk profiles of each asset portfolio. The Asset Management Plan inform the asset renewal programme that is funded through capital budget. Asset Management Plans of the City inform how infrastructure backlogs will be addressed. The City's infrastructure repairs and maintenance programme is complemented by the renewal and upgrading of existing infrastructure programme that is funded through the City's own revenue.

The City has assessed its infrastructure asset categories and has noted with concern a continuing trend suggesting an infrastructure asset base showing a declining remaining useful life. The institution therefore needs to focus the resources into replacing existing infrastructure in order to increase the average remaining useful life of asset categories and, in so doing, improve efficiencies in the system. It is by taking this strategy into consideration that additional resources will be focused on replacing infrastructure in some areas by applying a focused approach. This approach focuses funding into areas that have an economic benefit for the

City or in areas that have the oldest infrastructure assets in most need of replacement. This approach is expected to yield benefits through reduced water losses, electricity losses and improved economic connectivity to the City.

The municipality safeguards and maintains its assets, maintains a system of internal control over the assets and keeps a GRAP compliant Asset Register for all the assets. All assets owned and controlled by the municipality are included in an Asset Register.

3.2.3 Financial Reforms on Municipal Financial Reporting

a) Municipal Standard Chart of Accounts (mSCOA):

An mSCOA Implementation Team was appointed to assist with the implementation of mSCOA. This team meets on a monthly basis to discuss issues and take decisions regarding the implementation of mSCOA. It is required that the mSCOA Implementation Team submit progress reports to the mSCOA Project Steering Committee quarterly.

The Municipal Standard Chart of Accounts (mSCOA) remains a major priority for the City and the national government. All expenditure, both operational and capital, has been unpacked into projects by populating the Project Segment. This has enabled BCMM to link the IDP Strategic Objectives to Projects and to be able to report performance and expenditure against the projects. The Asset Classification on the asset register has also been reviewed and aligned with mSCOA. The review of all the mSCOA business process and accompanying workflows are currently under development to ensure full integration of all the business process to the ledger. All project leads report to the team and steering committee on continues progress in relation to their specific development, with specific deadlines for implementation. See mSCOA project plan for further details (Refer to Annexure E of the draft 2021/2022 MTREF report).

b) Municipal Financial Management Act Prescripts:

▪ Monthly Reports:

MFMA Section 71 – monthly budget statements are submitted to the Executive Mayor of BCMM by no later than 10 working days of the new month. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

▪ Quarterly Reports

MFMA Section 52d – quarterly report on financial affairs and budget implementation of the municipality is submitted to BCMM Council by the Executive Mayor by no later than 30 days after the end of each quarter. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

▪ Half yearly Reports

MFMA Section 72 – mid-year budget and performance assessment report on financial affairs and budget implementation of the municipality is submitted to Executive Mayor of the municipality by the City Manager by 25 January of each year.

▪ Yearly Reports

The Annual Report of BCMM highlights the municipality’s performance achievements and shortfalls, operational considerations, business processes and administration overviews, financial performance, as

well as governance and service delivery performance. The Annual Report is presented as a political imperative that is inherent in our local government democratic political systems. It is also made a legal requirement through the Local Government Systems Act, No 32 of 2000 (Section 46) and Section 88 of the Local Government Municipal Finance Management Act, No 56 of 2003.

The purpose of the Annual Report is to provide feedback to our local communities – a practice underpinned by the principles of transparency and accountability. It is, therefore, an effective tool that helps the municipality to report back to its residents on the effectiveness of programmes, projects and activities, as well as the efficiencies of operations, business processes, and administration in the use of human, material and financial resources.

3.3 Budget Related Policies

BCMM's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. It is required by legislation that amendments to all budget related policies must form part of the tabled budget.

Amendments have been made on the following budget related policies:

- i. Supply Chain Management Policy
- ii. Property Rates Policy
- iii. Tariff Policy

No amendments were made to the following existing BCMM budget-related policies on this financial year's annual review.

- i. Capital Infrastructure Investment Policy
- ii. Long-Term Financial Planning Policy
- iii. Movable Asset Policy
- iv. Long-Term Borrowing Policy
- v. Budget Policy (Budget Management & Oversight)
- vi. Funding and Reserves Policy
- vii. Immovable Asset Policy
- viii. Policy on Cost Containment measures
- ix. Credit Control Policy
- x. Indigent Support Policy
- xi. Tariff Policy
- xii. Virement Policy
- xiii. Investment and Cash Management Policy

3.4 Revenue Enhancement Strategy

The City has adopted an aggressive Revenue Enhancement Strategy which includes revenue generation, accuracy of meter reading, regular supplementary valuations and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 62.95% as at 28 February 2021 is expected to improve to 86% in the 2021/2022 financial year.

3.4.1 Debt Collection:

- i. BCMM implements in-house debt collection up to 90-day debt.
- ii. The in-house debt collection includes the following actions:

- a. SMS reminders
 - b. Pre-Termination notices
 - c. Telephonic debt collection
 - d. Blocking and Disconnection of electricity supply.
 - e. BCMM has put a contract in place for a Professional Project Manager (PPM) to proceed with the collection of debt 90 days and older.
- iii. BCMM has appointed a Professional Project Manager (PPM) to proceed with the collection of debt 90 days and older.
 - iv. In terms of the Credit Control Policy, debt that is handed over to the Professional Project Manager (PPM) will be subjected to legal collection action.
 - v. Where debt has been pursued through these processes and has not been paid and there are no assets to attach, the debt is submitted to Council for write off approval.

3.4.2 Indigent Management:

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the City's Indigent Policy.

It should however be noted that although this is a goal from a social perspective, it is an indicator of the overall strategic direction of the institution not being achieved. The institution is attempting to steer in the direction of economic growth and job creation. This target is contrary to that focus area. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. The Indigent Management unit consists of dedicated employees who manage and administer the indigent register in order to ensure provision of free basic services to the qualifying consumers.

The following table provides a breakdown of the current and proposed total poor relief package per indigent household:

Table 9: Basic social services package per indigent household

SOCIAL WELFARE PACKAGE							
	Total Per Household 2020/2021	Tariff % Increase	Total Per Household 2021/2022	Tariff % Increase	Total Per Household 2022/2023	Tariff % Increase	Total Per Household 2023/2024
Rates	126.07	8.00%	136.15	7.00%	145.68	8.00%	157.34
Refuse	263.98	8.50%	286.42	8.50%	310.76	8.70%	337.80
Sewerage	94.09	8.50%	102.08	8.50%	110.76	8.70%	120.40
Fire Levy	55.77	8.00%	60.23	8.00%	65.05	8.50%	70.58
Total Monthly Subsidy	539.90		584.88		632.25		686.11
Electricity - 50kwh p.m	75.17	14.59%	86.14	8.90%	93.81	8.90%	102.15
Water - 6kl p.m.	101.96	9.10%	111.24	9.10%	121.36	9.20%	132.52
Total Poor Relief	717.03	9.10%	782.26	8.33%	847.42	8.66%	920.79

3.4.3 Property Rates:

The rates tariffs are projected to increase by 8% in the 2021/22 financial year and tariffs increases of 7% and 8% in 2022/23 and 2023/24 respectively have been planned

In terms of section 32(1) b of the Local Government: Municipal Property Rates Act (MPRA), No. 6 of 2004 as amended, a valuation roll remains valid for a maximum period of four financial years. BCMM's current valuation roll was implemented on 1 July 2018 and its validity period expires on 30 June 2022. Another valuation roll will be implemented after the expiration of current valuation roll. Supplementary valuations are undertaken on a regular basis. The property valuation roll is currently published on the BCMM website at www.buffalocity.gov.za

4. BCMM'S AUDIT OPINION IN 2019/2020 FINANCIAL YEAR

On the 5th of August 2020, the Minister of Finance issued Government Gazette No.43582 that exempted municipalities and municipal entities from submitting key reports. The notice allows for a two months' delay in the submission of Annual Financial Statements, Annual Reports, Audit Opinion, Oversight reports and associated processes.

The extension was to enable municipalities and municipal entities to undertake all the necessary actions, checks and reviews to ensure that the annual financial statements fairly presents the state of affairs of the municipality or entity. The extension also extends the period for the Office of the Auditor-General to conduct their audits and submission of the audit opinion to the auditees.

The Office of the Auditor General (AG) has not completed their annual statutory audit for the 2019/20 financial year.

Action plans to achieve an unqualified audit:

In the development of the 2018/2019 Audit Improvement Plan (AIP), management focussed more on improving controls in the operations of the relevant processes and functions rather than just focusing on clearing audit findings. Short, medium to long term interventions are required to completely address the findings and control weaknesses. Based on the reviews conducted by Internal Audit (IA) to date, management does have a system of internal controls, however, internal audit observations reveal that such system is not yet fully effective.

The 2018/19 Audit Report and Management Report was analysed to develop the AIP. The AIP contains actions to be undertaken which are grouped by Directorates with the responsible person against each action as well as the timeline for implementation. The action to be undertaken and progress updates are reported on a monthly basis to update the AIP by the relevant departments affected. The AIP was also submitted to Internal Audit for quality assurance on its completeness, accuracy and validity. The KPI's addressing audit findings have been incorporated across all HOD's performance plans for 2020/2021 financial year. Management's Audit Improvement Plan (AIP) is currently reviewed by Internal Audit twice a year with reporting to Top Management and the Audit Committee on the outcomes of such review thereafter. The Audit Committee reports to Council on a quarterly basis on their oversight and advisory role which include comments on Management's Audit Improvement Plan as reviewed and reported by Internal Audit.

5. INTERNAL CONTROLS

Buffalo City Metropolitan Municipality (BCMM) has an internal control system in place. BCMM's management has designed, developed and implemented controls to provide an increased likelihood that the municipality's strategic and operational objectives will be achieved.

The Risk Management Department identifies risks at strategic and operational level to assess any emerging risks there may be and available opportunities to take the City closer to realisation of its strategic objectives. Each year a strategic risk assessment workshop is held to review the strategic risk register considering internal and external factors that may have an impact on the risk profile of the City. Further risks are assessed at business/ operational level to improve amongst other things the internal control environment and reports are tabled on a quarterly basis to both the risk management committee and audit committee who are charged with an oversight responsibility. The risk management committee meets quarterly and is chaired by an external chairperson with internal members.

BCMM's Internal Audit Unit conducts an assessment on the effectiveness of the municipality's internal controls and report administratively and functionally to the City Manager and Audit Committee respectively. The internal audit plans are based on the continuous risk assessments done by the City. The plans are not static and are updated as and when there's a change in the risk environment. The BCMM Internal Audit Operational and Strategic Plans were approved at the first meeting of the current Audit Committee on the 23rd October 2020. Internal Audit conducted a review of management's audit improvement plans during the last quarter of the 2019/20 financial year and the first quarter of the 2020/21 financial year.

Budgetary controls are being enforced to curb unauthorised expenditure. The City is in the process of relooking the revaluation model that is currently used to value its assets. The process of disposing the redundant assets is being reviewed to improve its turnaround time. More internal controls are being introduced for the year-end accrual process as most unauthorised expenditure is incurred during that period.

An effective system of internal controls has the five essential elements:

- i. Segregation of duties
- ii. Varying levels of authority/approval
- iii. Documentation of decisions
- iv. A system of verification
- v. A trail for audit purposes

6. SUPPLY CHAIN MANAGEMENT

Buffalo City Metropolitan Municipality's current Supply Chain Management Unit comprises:

- i. Demand Management and Supplier Development
- ii. Acquisition Management
- iii. SCM Risk and Compliance
- iv. Contracts and Performance Management; and
- v. Logistics, Disposal and Warehousing

The above is to ensure the following:

- a) A Supply Chain System that assists in job creation in the region.
- b) Beneficiation of vulnerable groups (women, youth, disabled and historically disadvantaged groups).
- c) Promotion of skills and capacitating small businesses.
- d) Circulation of the rand spent within the municipal area to boost and encourage economic growth within the region.

The Supply Chain management open bid tender processes operate as per the MFMA, with three committees clustered into:

- i. Two committees within the Bid Specification Committee System
- ii. Three committees within the Bid Evaluation Committee System
- iii. One Bid Adjudication Committee

There's ongoing training of bid committee members in an effort to:

- i. improve the turnaround in processing of bids at committees.
- ii. improve quality of bid specifications which in turn makes evaluation swifter and reduce the rate of withdrawn tenders due to incorrect specification.
- iii. reduces the rate of litigations that are a result of incorrect evaluation and award due to poor specifications.

SECTION G: BCMM OPERATIONAL PLAN

1. BUFFALO CITY METRO: POLITICAL STRUCTURE

The section 12 notice published by the Member of the Executive Council for Local Government & Traditional Affairs determined that Buffalo City Metropolitan Council, in terms of section 9(d) of the Municipal Structures Act 1998, would have an Executive Mayoral System combined with a Ward Participatory System.

BCMM has a hundred Councillors. Fifty Councillors were elected in terms of the system of proportional representation and fifty Councillors represent wards. A total of 51 Councillors is required to constitute a Quorum for meetings. The first Council Meeting elected the Executive Mayor, Deputy Mayor, Council Speaker and Chief Whip. The Executive Mayor has a nine-member Mayoral Committee.

Buffalo City Metropolitan Municipality has a well-defined political and administrative governance system supported by the implementation of King III on Corporate Governance principles. The Metro's governance structure has two distinct functions which are the Legislative function and the Executive function. These are supported by an administration, which focuses on administrative governance and service delivery.

This governance structure deepens democracy, boosts citizen empowerment and stakeholder participation and involvement; improves governance, socio-economic development and service delivery, strengthens decision-making powers and accountability and ensures expeditious and efficient decision-making.

1.1 Ward Committees

Local Government elections were held on 3 August 2016, which established new ward boundaries and ushered in new ward Councillors. Ward Committees have been established, in terms of sections 72-78, of the Municipal Structures Act, for the 50 wards.

Ward committees are chaired by the ward Councillors and consist of ten elected members. Ward committees are consultative community structures, whose purposes is to broaden participation in the democratic process of Council and to assist the Ward Councillor with organising consultation, disseminating information and encouraging participation from residents in the ward.

1.2 Committees of Council

In pursuit of promoting public accountability and broadening public participation, the City demonstrated a strong commitment to community-centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning, through established institutional arrangements, demonstrated the City's commitment to the promotion of public accountability. In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of Council.

This ensures active participation of communities in the development of their areas and ensured that the municipality is accountable to the public. Amongst others, the following included the initiatives undertaken to express and demonstrate the municipality's commitment to providing the community with information concerning issues of municipal governance, management and development.

The Council

BCMM Council seats in the East London City Hall on a monthly basis and on special meetings as per the approved Institutional Calendar. The council has a Total number of 100 seats. A total of 51 Councillors is required to constitute a Quorum for meetings. The Council is constituted as follows: -

- i. The Executive Mayor, Councillor X.A. Pakati
- ii. The Deputy Executive Mayor Vacant
- iii. The Speaker, Councillor H.M Maxhegwana
- iv. The Chief Whip of Council, Councillor N. Marata

Traditional Leaders

- i. Bacela, Vumile Peter
- ii. Makinana, Andile
- iii. Makinana, Mvuzo
- iv. Jongilanga, Khulile Eric
- v. Jali, Bethwell Bangumzi
- vi. Toyise, Isaac Michael
- vii. Nqwala, Melumzi Malcomess
- viii. Dayile, Noludwe
- ix. Phakamile, Stanley
- x. Siciko, Mnyamezeli
- xi. Pako, Nkosinathi Mathews
- xii. Mdunyelwa, Msondezi
- xiii. Sityo, Mpumzi Honeybrook
- xiv. Pato, Ntombolwandle Nomasomi
- xv. Mkokeli, Kansile
- xvi. Bentshu, Mphuthumi Gladman
- xvii. Jongilanga, Mandisa Miranda
- xviii. Kubashe, Thembela Rosebella
- xix. Vazi, Mlandeli
- xx. Vacant x 1

Mayoral Committee

- i. The Executive Mayor, Councillor X.A. Pakati (Chairperson)
- ii. The Deputy Executive Mayor, (IDP and Organizational Performance Management)
- iii. Councillor S. Toni (Infrastructure Services)
- iv. Councillor M. Vaaibom (Economic Development and Agencies)
- v. Councillor N.M. Mhlola (Human Settlement)
- vi. Councillor A.O. Mnyute (Health and Public Safety and Emergency Services)
- vii. Councillor P. Nazo-Makatala (Spatial Planning and Development)
- viii. Councillor N.P. Peter (Sport, Recreation and Community Development & Solid Waste and Environmental Management)
- ix. Councillor H. E. Neale- May (Finance)
- x. Councillor B. Sauli (Corporate Services)
- xi. Councillor X. Witbooi (Institutional Operations and Civic Relations)

Portfolio Committees

- ii. Corporate Services Portfolio Committee
- iii. Economic Development & Agencies Portfolio Committee
- iv. Finance Portfolio Committee
- v. Municipal Services Portfolio Committee
- vi. Health and Public Safety & Emergency Services Portfolio Committee
- vii. Human Settlement Portfolio Committee
- viii. IDP & Organizational Performance Management Portfolio Committee
- ix. Infrastructure Services Portfolio Committee
- x. Institutional Operations & Civic Relations Portfolio Committee
- xi. Spatial Planning & Development Portfolio Committee

Other Council Committees

- i. Ethics Committee
- ii. Petitions Committee
- iii. Rules Committee
- iv. Social Facilitation Committee
- v. Women's Caucus Committee
- vi. Municipal Public Accounts Committee (MPAC)
- vii. Multi-Party Committee
- viii. Audit Committee
- ix. Risk Management Committee

The City has several oversight committees in place which are entrusted to ensure that there is good governance.

The Audit Committee is composed of external members who are skilled and experts of different fields such as accounting, law, Information Technology and Performance Management. This committee is entrusted with the responsibility of having an independent insight into the governance, operations, financial management, risk management and the internal control environment of the City.

The Risk Management Committee is responsible for ensuring that the City has developed an enterprise-wide risk management strategy & policy, fraud-prevention strategy & plan and to monitor implementation thereof.

The alignment of the political and administrative structure is as follows:

2. BUFFALO CITY METRO: ADMINISTRATIVE STRUCTURE

The Buffalo City Metropolitan Municipality implements its Integrated Development Plan with the approved metro administrative structure headed by the City Manager.

Top Management of the Municipality comprises of the City Manager and 11 Heads of Directorates stationed at the Corner of North and Oxford Streets, East London CBD in the Trust Centre Building. The City Manager is the Administrative Head and Accounting Officer of the Municipality. As such, he reports directly to the Executive

Mayor. The role of the City Manager is set out in legislation, inclusive of the Municipal Structures Act 117 of 1998, Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003.

Council has recently approved the disestablishment of the Directorate of Municipal Services and the consequent establishment of two new Directorates of Solid Waste & Environmental Management and Sport, Recreation & Community Development and the administrative structure has the following Directorates:

- City Manager's Office-(Filled)
- Directorate: Executive Support Services- (Filled)
- Directorate: Corporate Services - (Filled)
- Directorate: Economic Development and Agencies - (Filled)
- Directorate: Infrastructure Services - (Filled)
- Directorate: Solid Waste and Environmental Management – (Filled)
- Directorate: Sport, Recreation and Community Development – (Vacant)
- Directorate: Health, Public Safety and Emergency Services - (Filled)
- Directorate: Finance - (Filled)
- Directorate: Spatial Planning and Development – (Filled)
- Directorate: Human Settlements - (Filled)

Following the strategic engagements at the Mayoral Lekgotla and the Council Lekgotla held during 2017, and the Diagnostic Assessment conducted by GTAC, the City Manager has appointed a Project Team that is responsible for strategically managing the Institutional Review of the BCMM functions and alignment of the organisational structure. This initiative will assist BCMM to institutionalise and implement its 2030 Metro Growth and Development Strategy (MGDS). The strategy outlines the city's economic growth and development path up to 2030, to become "a well-governed, green, connected, innovative and productive city."

The table below represents the overall BCMM staff complement per directorate and include vacant funded positions and the number of staff members who currently receive scarce skills allowance.

SUMMARY BCMM: STAFF COMPLEMENT: 01 2020

DIRECTORATE	FILLED	VACANT
City Manager's Office	79	21
Executive Support Services	189	5
Corporate Services	216	6
Economic Development & Agencies	76	9
Infrastructure Services	1276	79
Solid Waste & Environmental Management	772	20
Sport, Recreation and Community Development	1224	67
Health, Public Safety & Emergency Services	962	35
Finance	656	37
Spatial Planning & Development	174	26
Human Settlement	66	3
TOTALS	5690	308

All the existing positions have job descriptions and the job descriptions for the newly created posts during the annual review of the structure are in the process of being developed.

BCMM has currently 308 vacant funded posts as at January 2020.



Figure 94:BCMM Administrative Structure

2.1 City Manager's Office:

This office consists of following departments/ divisions which all reside under the Office of the City Manager:

- Governance and Internal Auditing
- Chief Operating Office
- Risk Management
- Information, Technology & Support
- Legal Services and Municipal Court
- Enterprise Project Management Unit
- Enterprise Security Management
- Regional Services
- Compliance
- Strategy & Transformation
- Information, Knowledge Management, Research and Policy
- Expanded Public Works Programme.

The figure below details the organogram of the Office of the City Manager up to Management level.

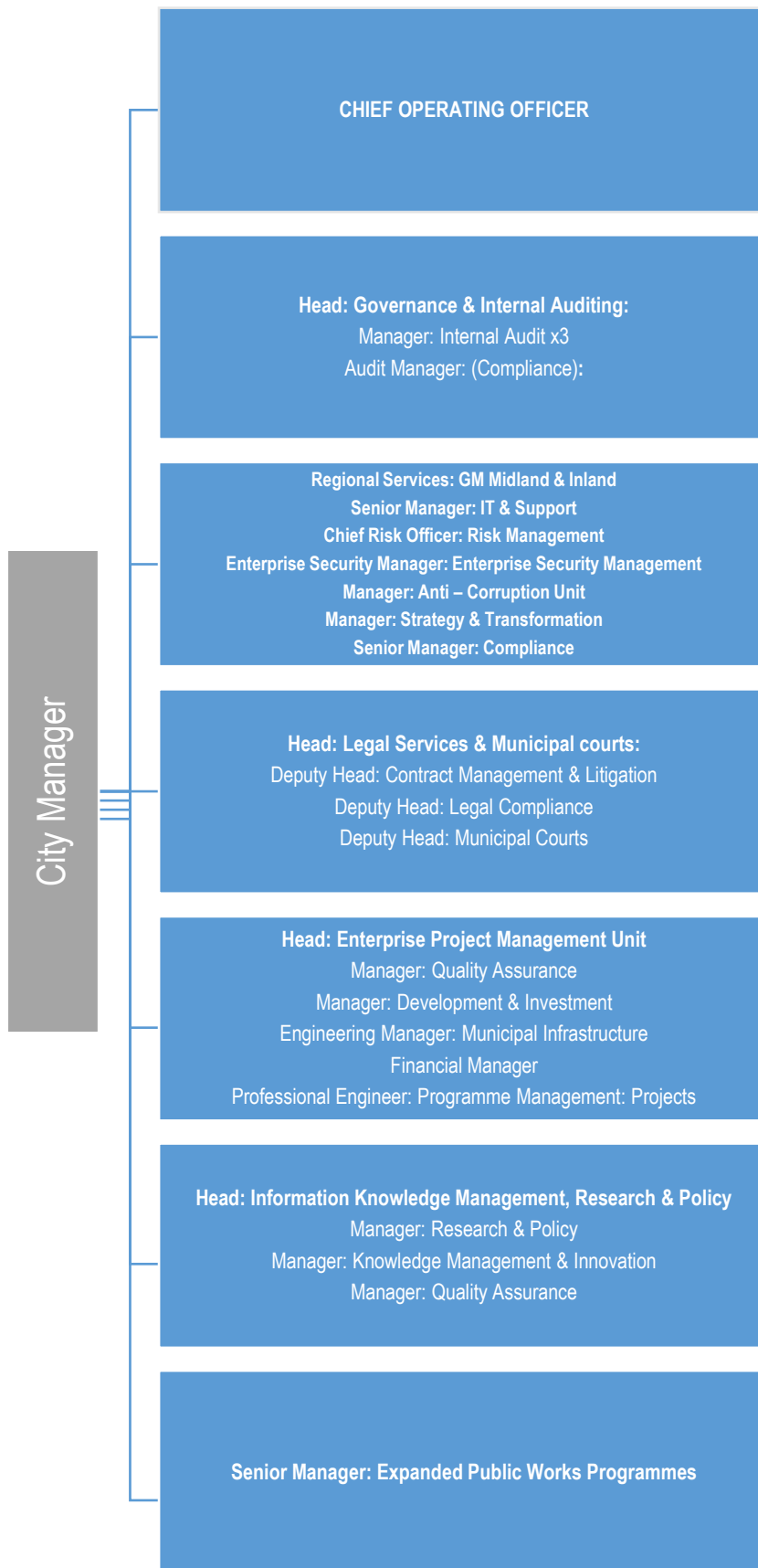


Figure 95: Organogram - City Manager's Office

2.2 Directorate: Executive Support Services

The Directorate of Executive Support Services consists of the following Departments, namely:

- Sports Services & Special Programmes
- IDP, Budget Integration, GIS, Performance Management and IEMP & Sustainable Development
- Communication & Marketing, International and Intergovernmental Relations
- Political Office Administration: Office of Executive Mayor & Deputy Executive Mayor
- Political Office Administration: Office of Speaker & Chief Whip
- Monitoring and Evaluation

The figure below details the organogram of the Directorate of Executive Support Services up to Management level.

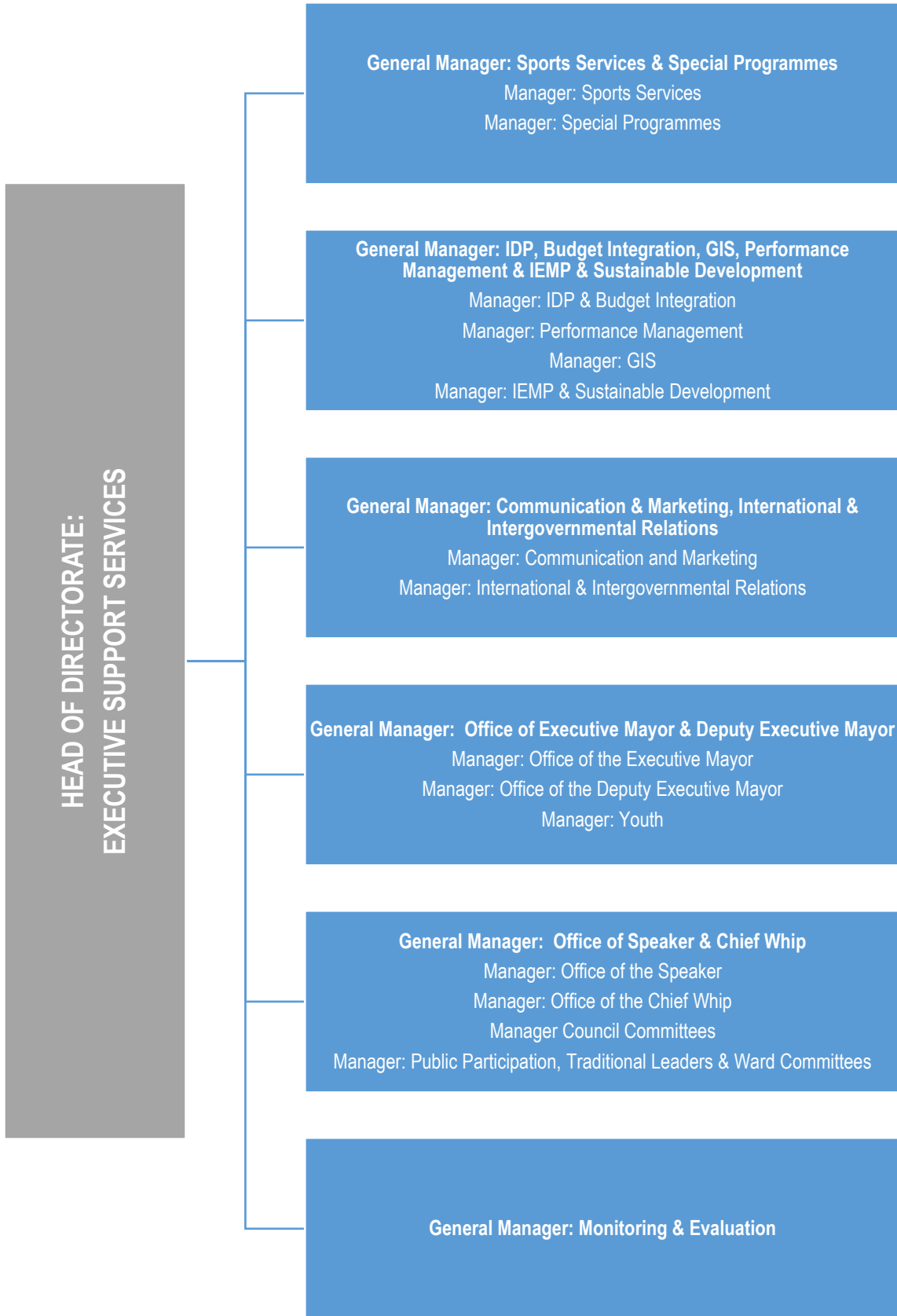


Figure 96: Organogram - Executive Support Services

2.3 Directorate: Corporate Services

The Directorate of Corporate Services consists of the following Departments, namely:

- Human Resources Management
- Human Resource Performance and Development and
- Corporate Support Services

The figure below details the organogram of the Directorate of Corporate Services up to management level.

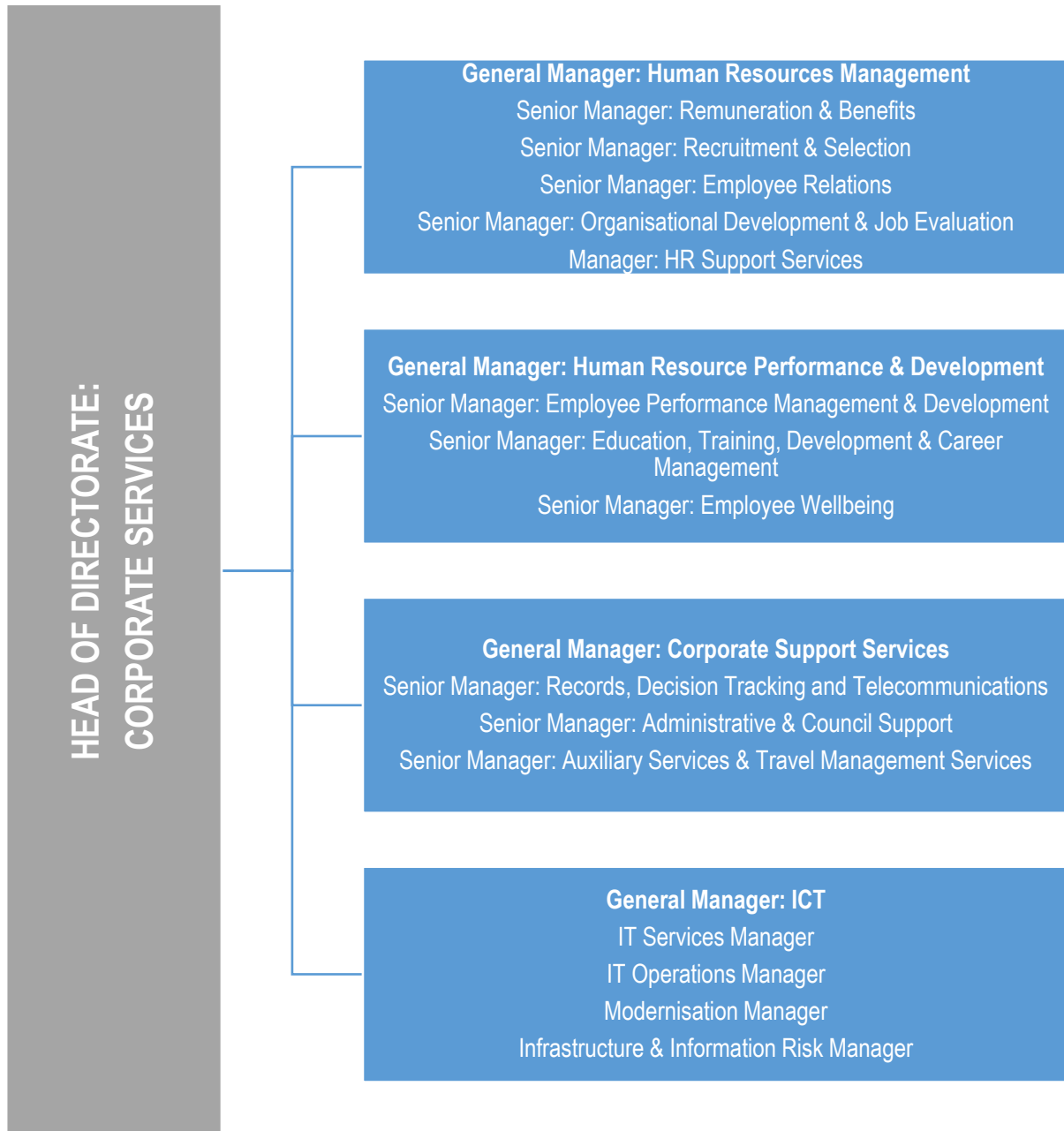


Figure 97: Organogram - Corporate Services

2.4 Directorate: Spatial Planning and Development

The Directorate of Spatial Planning and Development consists of the following Departments, namely:

- Development Planning
- Property Management
- Urban and Rural Regeneration
- Transport Planning & Operations

The figure below details the organogram of the Directorate of Spatial Planning and Development up to management level.

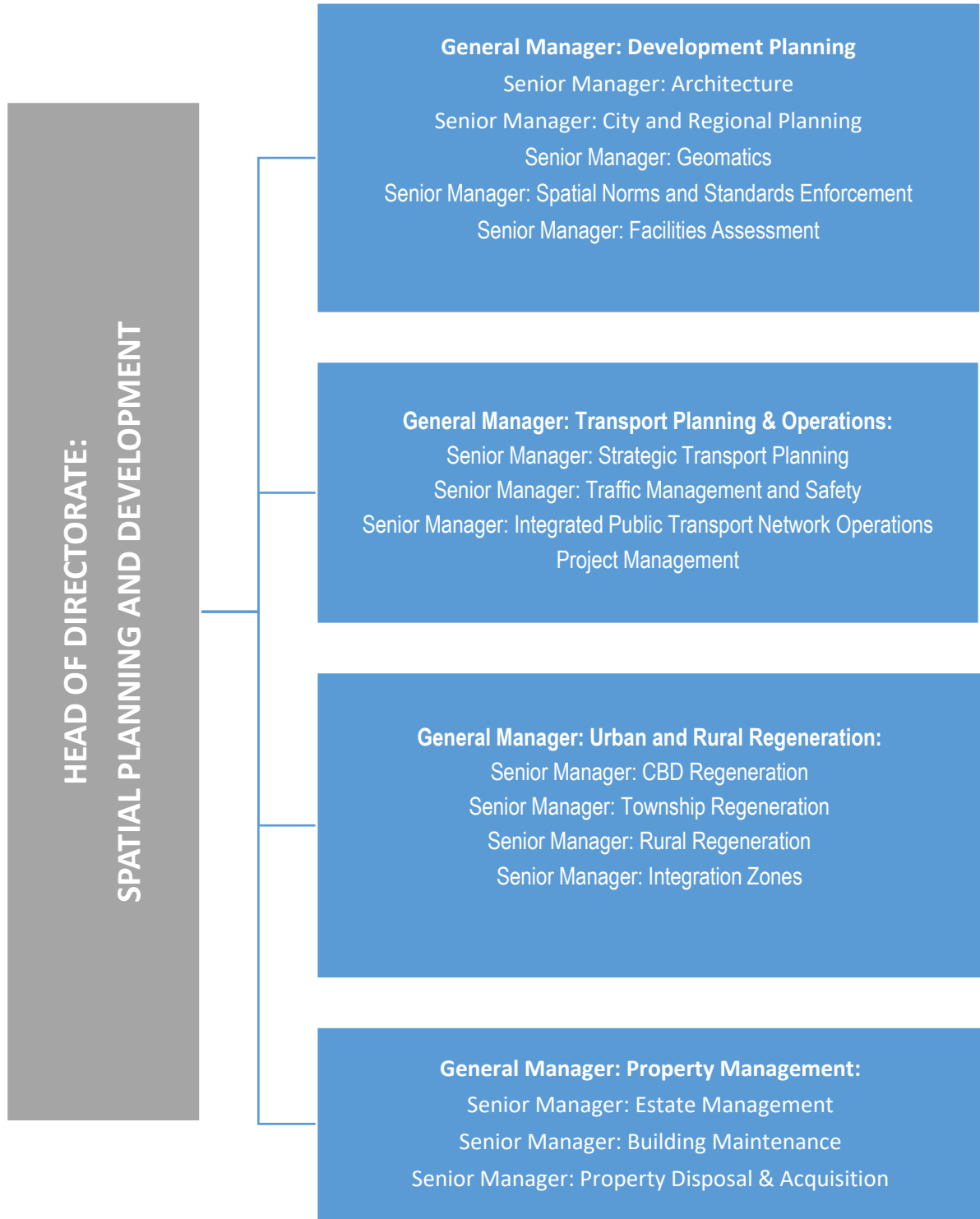


Figure 98: Organogram - Spatial Planning & Development

2.5 Directorate: Infrastructure Services

The Directorate Infrastructure Services consists of the following Departments, namely:

- Water, Wastewater & Scientific Services
- Electrical & Energy Services
- Workshop, Plant and Fleet Services
- Roads, PIU and Construction

The figure below details the organogram of the Directorate of Infrastructure Services up to management level.

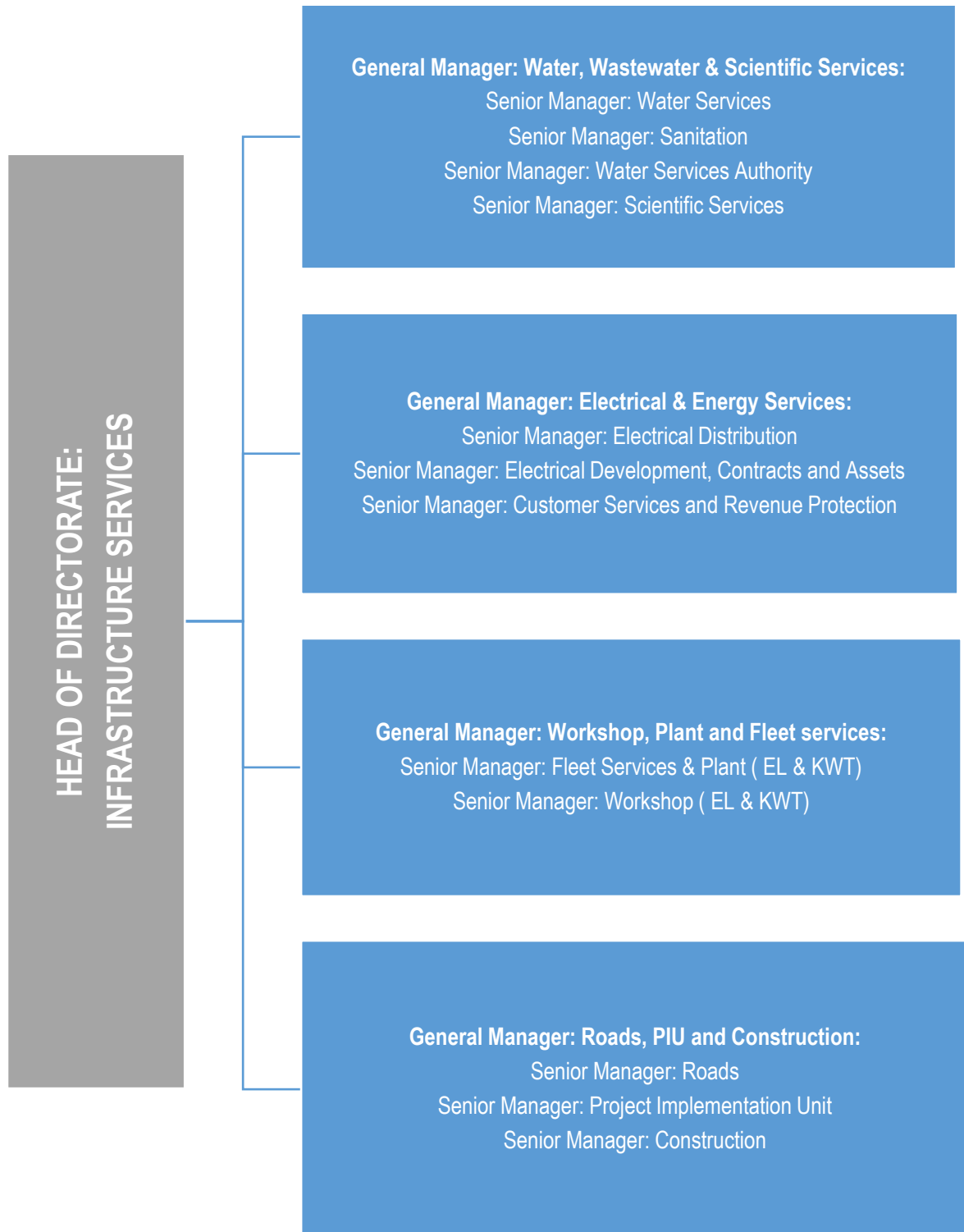


Figure 99: Organogram - Infrastructure Services

2.6 Directorate: Solid Waste and Environmental Management

The Directorate Solid Waste and Environmental Management has the following Departments, namely:

- Solid Waste Management
- Environmental Management

The figure below details the organogram of the Directorate of Solid Waste and Environmental Management up to management level.

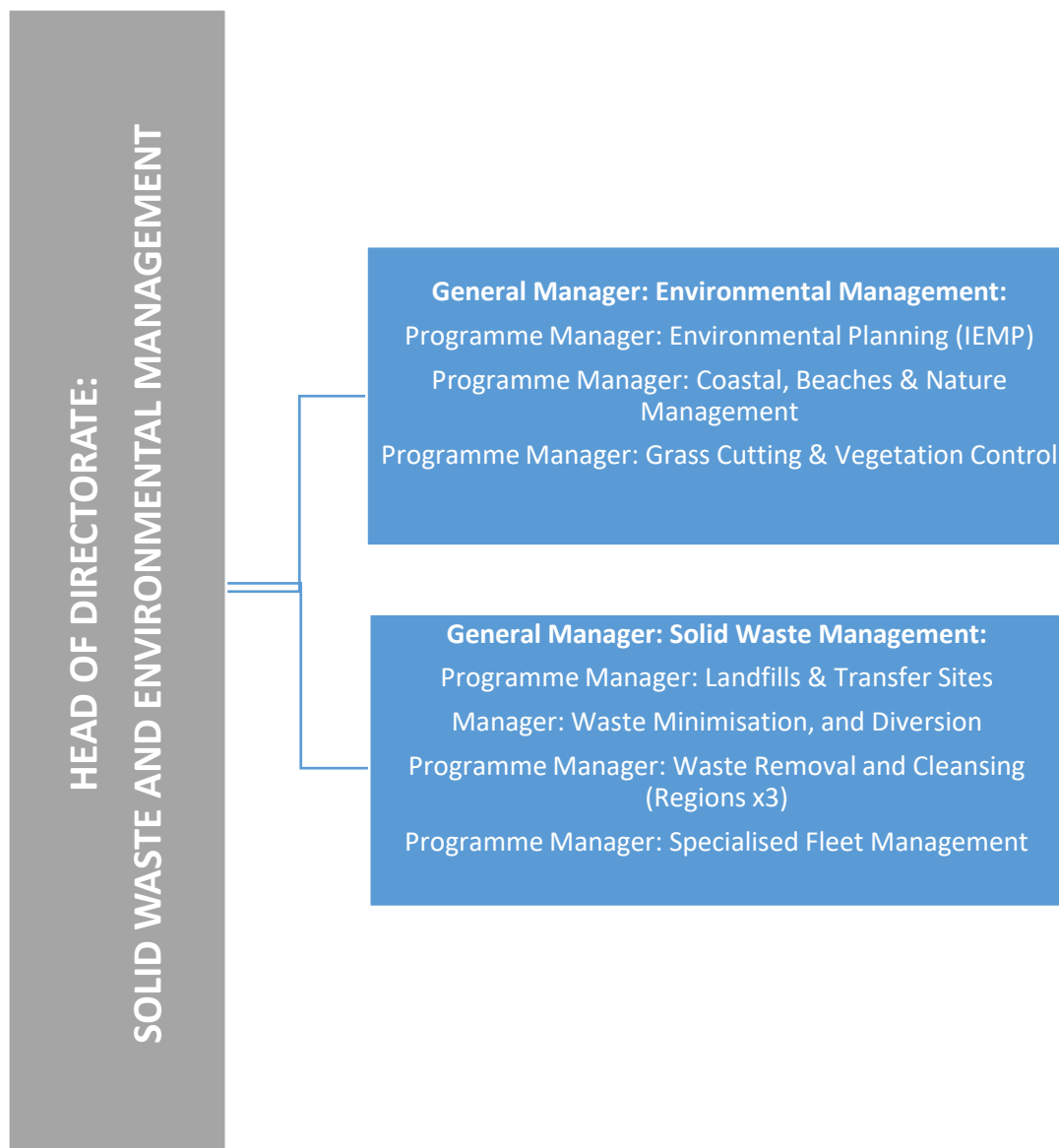


Figure 100: Organogram - Solid Waste and Environmental Management

2.7 Directorate: Sport, Recreation and Community Development

The Directorate Sport, Recreation and Community Development has the following Departments, namely:

- Sports Development, Facilities and Recreation
- Community Development (Halls, Libraries, Zoo, and Aquarium)
- Parks and Cemeteries

The figure below details the organogram of the Directorate of Sport, Recreation and Community Development up to management level.

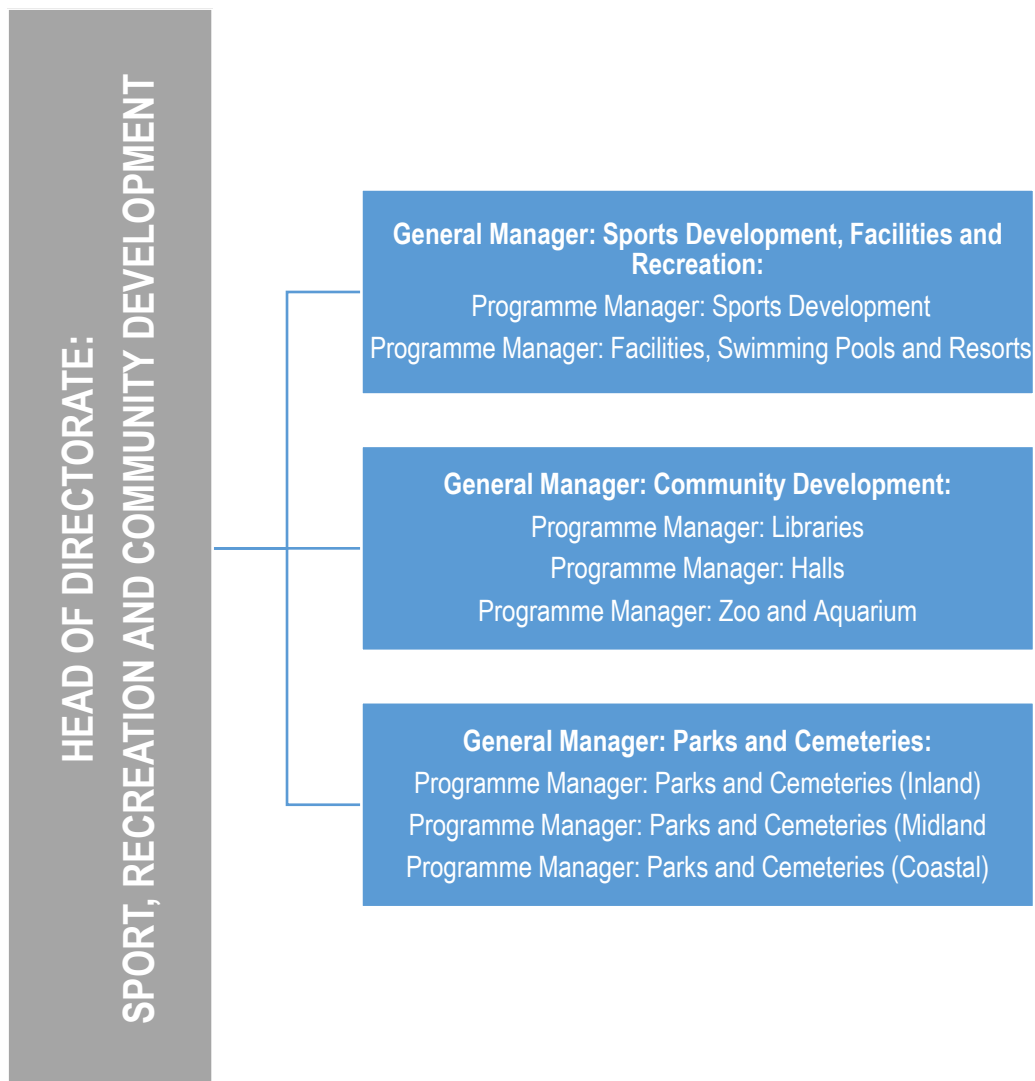


Figure 101: Organogram - Sport, Recreation and Community Development

2.8 Directorate: Health, Public Safety and Emergency Services

The Directorate Health, Public Safety and Emergency Services has the following Departments, namely:

- Municipal Health Services
- Public Safety and Protection Services
- Emergency Services

The figure below details the organogram of the Directorate of Health, Public Safety and Emergency Services up to management level.

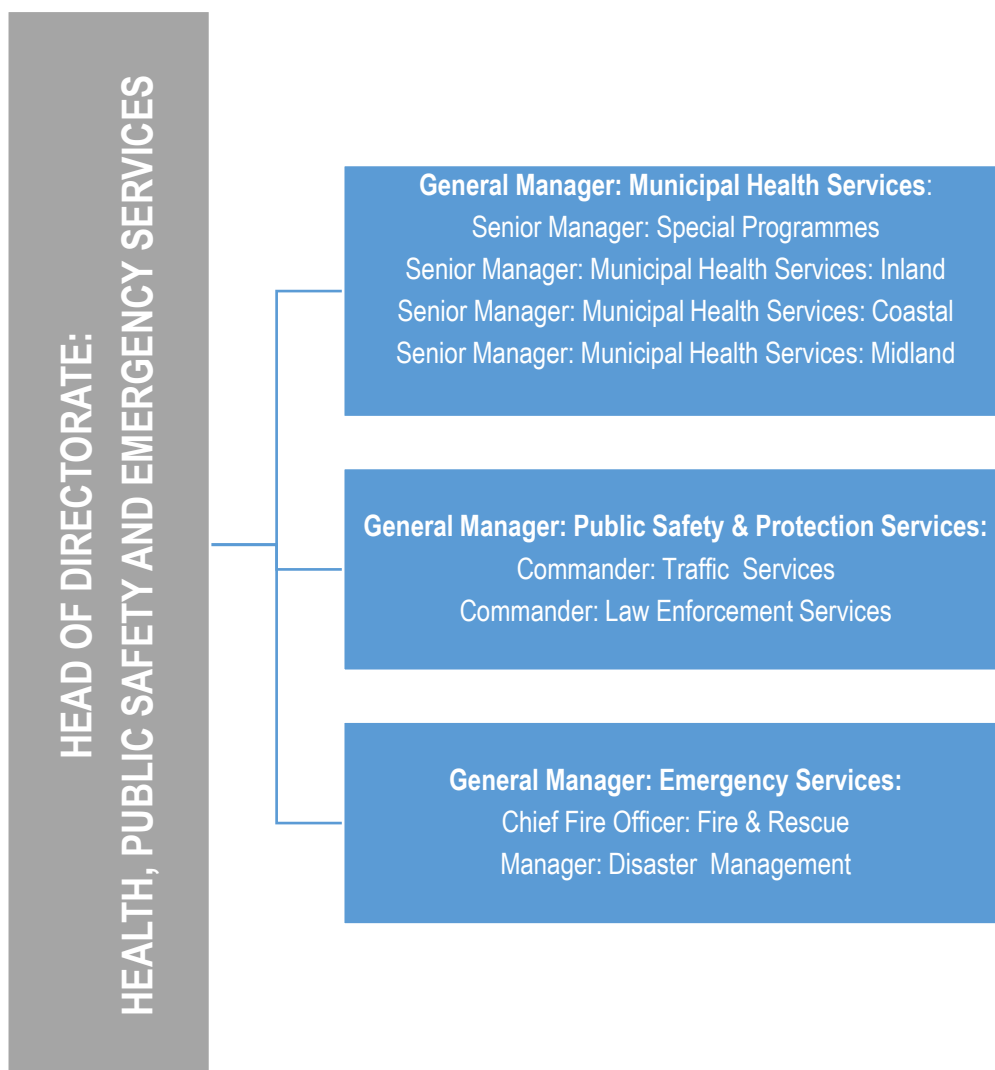


Figure 102: Organogram - Health, Public Safety and Emergency Services

2.9 Directorate: Finance

The Directorate of Finance consists of the following departments, namely:

- Corporate Asset Management
- Revenue Management
- Budget & Treasury Management
- Expenditure and Financial Reporting
- Supply Chain Management
- Finance Operations

The figure below details the organogram of the Directorate of Finance up to management level.



Figure 103: Organogram - Finance

2.10 Directorate: Human Settlements

The Directorate: Human Settlements consists of the following departments, namely:

- Housing Planning & Strategy
- Housing delivery & Implementation
- Human Settlement Special Projects

Figure 11 details the organogram of the Directorate: Human Settlements up to management level.

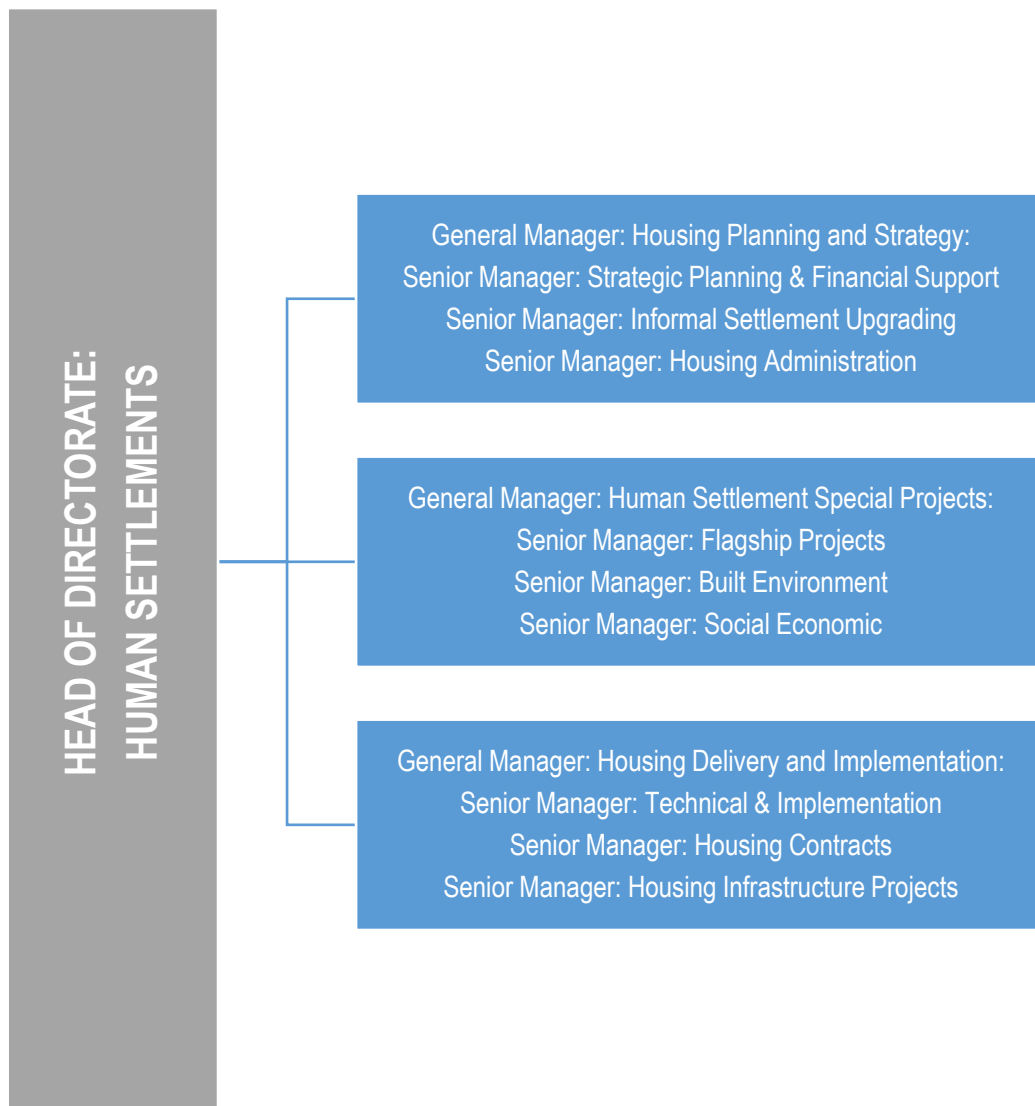


Figure 104: Organogram - Human Settlements

2.12 Directorate: Economic Development and Agencies

The Directorate: Economic Development and Agencies consists of the following departments, namely:

- Fresh Produce Market
- Trade, Industry and Sector Development
- Tourism, Arts, Culture and Heritage
- Agriculture and Rural Development

The figure below details the organogram of the Directorate: Economic Development and Agencies up to management level.

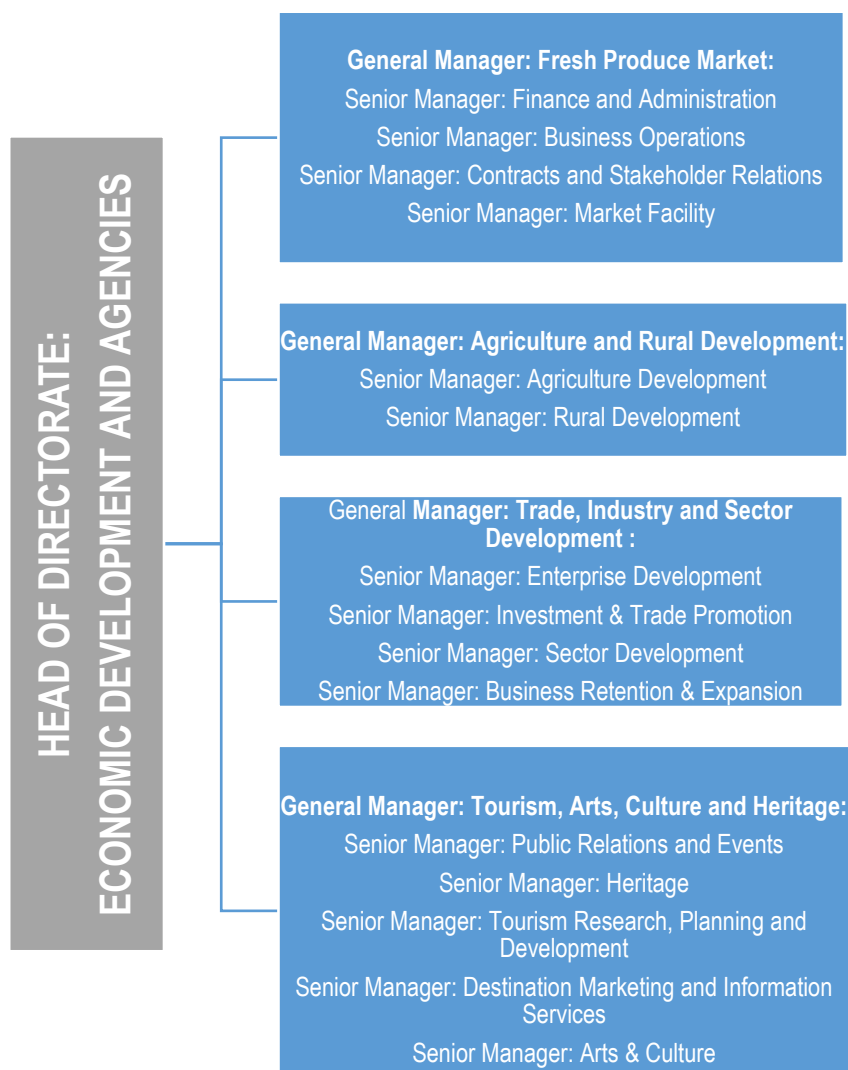


Figure 105: Organogram - Economic Development & Agencies

3. BUFFALO CITY METRO POLICIES AND BY-LAWS

In accordance with Section 11 of the Municipal Systems Act, a municipality exercises its legislative or executive authority by passing and implementing policies and by-laws.

The status of municipal policies and by-laws in the Buffalo City Metropolitan Municipality is outlined in this section.

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
OFFICE OF THE CITY MANAGER	Sponsorship Policy	2013/05/29 Effective date 2013/05/13	BCMC 63/03	Manager: Compliance Unit

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
	Knowledge Management Policy	2013/08/30 Effective date 2013/09/01	BCMC234/13	Head: IKM, Research & Policy
	ICT Disaster Recovery Plan Policy	2015/11/25 Effective date 2015/11/26	BCMC 611/15	Manager: ICT
	Information and Communication Technology Security Policy	2015/11/25 Effective date 2/015/11/26	BCMC 611/15	Manager: ICT
	User Account Management Policy	2015/11/25 Effective date 2015/11/26	BCMC 611/15	Manager: ICT
EXECUTIVE SUPPORT SERVICES	Petition Management Policy	2012/05/03 Effective date 2012/06/01	BCC 122/12	Original owner-GM: Public Participation Office of the Executive Mayor
	Declaration of financial/benefits of Councilors	2009/07/27 Effective date 2009/09/01	BCC 29/09	Original owner was GM: Organizational Support. Office of Speaker
	Sanitation Policy	June 2006	According to IEMP, Information not available	Manager: IEMP
	GIS Operational Policy	2013/09/15	BCMC 412/13	Manager: GIS
FINANCE DIRECTORATE	Budget Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	GM: Budget & Treasury Management
	Capital Infrastructure Investment Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	CFO
	Funding and Reserves Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	CFO
	Long Term Financial Planning Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	CFO

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
	Credit Control and Debt Collection Policy	2007/05/02	BCMC 239/15	GM: Revenue Management
	Supply Chain Management Policy	2013/10/30	BCMC 458/13	GM: SCM
	Contractor Development Policy	2015/09/30	BCMC 468/15	GM: SCM
	Tariff Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	GM: Budget & Treasury Management
	Virement Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	GM: Budget & Treasury Management
	Property Rates Policy	2014/05/28	BCMC 239/15	GM: Revenue Management
	Indigent Policy	2014/05/28	BCMC 147/14	GM: Revenue Management
	Long Term Borrowing Policy	2019/05/29E ffective date 2019/07/01	BCMC 256/19	GM: Budget & Treasury Management
	Asset Management Policy	2015/05/29	BCMC 239/15	GM: Corporate Asset Management
	Investment and Cash Management	2019/05/29E ffective date 2019/07/01	BCMC 256/19	CFO / GM: Budget & Treasury Management
HUMAN SETTLEMENTS	Housing Allocation Policy	2014/12/11 Effective date 2014/11/19	BCMC 551/14	HOD: Human Settlements
	Housing Relocation Policy	2014/12/11 Effective date 2014/11/19	BCMC 551/14	HOD: Human Settlements
CORPORATE SERVICES	Organizational Support			
	Language Policy	2010/08/31	BCC 263/10 Effective date 2010/08/31	GM: Organizational Support
	Grant-In-Aid Policy	2000/05/08 Effective date 2000/05/09	BCMC 124/15	GM: Organizational Support
	Loss, Theft of Municipal Property	2009/12/08 Effective date 2009/12/09	BCMC 284/15	GM: Organizational Support

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
	Records Management	2007/12/05 Effective date 2007/12/06	BCC 320/07	GM: Organizational Support
	Cellular Allowance Policy	2010/05/04 Effective date 2010/05/05	BCMC292/10	GM: Organisational Support
	Funeral Policy for Councilors or Freeman	2005/05/25	BCC 88/05	Was GM: Organisational Support Now: Office of Executive Mayor
Human Resources				
	Discomfort Levels and Heat Stress	1993/04/05	30947	Occupational Risk Coordinator
	Dress Code Policy	2000/05/10	N/A	GM: Human Resources
	Employee Performance Policy	2013/06/21	BCC 267/13	GM: Human Resources Performance and Management
	Employee Wellness Policy	N/A	N/A	Occupational Risk Coordinator
CORPORATE SERVICES	Employee/Staff Provisioning	N/A	N/A	GM: Human Resources
	Employment Relations	N/A	N/A	Manager: Labour Relations
	Housing Subsidy Scheme	N/A	N/A	Manager: Remuneration and Benefits
	Occupational Health and Safety	N/A	N/A	Occupational Risk Coordinator
	Organizational Design Policy	N/A	N/A	Organizational Design
	Protective Overall and Footwear (Personal protective attire and equipment policy)	2002	N/A	Occupational Risk Coordinator
	Progression Grade	2004	N/A	GM: Human Resources Performance and Management
	Qualification recognition policy	1994	N/A	Manager: Remuneration and Benefits

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
	Rainy Day Policy	N/A	N/A	Manager: Labour Relations
	Substance Abuse	2005	N/A	Occupational Risk Coordinator
	Leave Policy	N/A	N/A	Manager: Remuneration and Benefits
	Sewer Allowance	2016/03/20	Awaiting final report from Council	Manager: Remuneration and Benefits
	Permission to have second Employment and/or be involved in any Business Venture other than as an employee	Effective Date November 2005	N/A	GM: Human Resources
	Scarce Skills Policy	2010/10/05	BCC 364/10	GM: Human Resources Performance and Management
CORPORATE SERVICES	Travel and Subsistence Policy	05/10/2010	BCC 333/10	GM: Human Resources Performance and Management
	Gifts and Benefits	N/A	N/A	GM: Human Resources
	Conflict of Interests	N/A	N/A	GM: Human Resources
DEVELOPMENT PLANNING	Land Administration			
	Disposal of Immovable Capital Assets by the municipality and its municipal Entities	N/A	N/A	GM: Property Management
	Land Management	2007/11/20	DP 192/07	GM: Property Management
	Architecture			
	Outdoor Advertising Signage Policy	2010/ 08/16	BCC 211/10	GM: Development Planning
	City Planning			
Shipping Container Policy	1998/ 09/01	CL450/98 (821/98)	GM: Development Planning	
INFRASTRUCTURE SERVICES	Roads			
	Provision of Roads in Informal Settlements	2006/06/01	N/A	GM: Roads
	Expanded Public Works Programme	September 2012	N/A	Manager: PIU
	Fleet Management			

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person
	Fleet Management	February 2005	BCC 15/05	GM: Fleet Management
HEALTH AND PUBLIC SAFETY	Public Safety			
	Carrying of Firearms	1991/01/28	CL 27610	GM: Public Safety
	Environmental Health			
	Cultural Slaughtering by persons who belong to indigenous religions and the Muslim faith	2003/04/29	BCC 63/03	GM: Health

By-laws

No.	Title of By-law
BY-LAWS: STILL IN A PROCESS OF PUBLIC PARTICIPATION	
1.	Dilapidated Building and slightly neglected structures
2.	Disaster Management
3.	Installation of Electronic Communication Facilities
4.	Municipal Health and keeping of animals.
BY-LAWS AT STAGE OF PROCLAMATION IN THE PROVINCIAL GOVERNMENT	
5.	Out -Door Advertising
6.	Fresh Produce Market
7.	Arts Culture and Heritage
8.	Cemeteries and Crematorium
9.	Municipal Parks and Conservancy
10.	Events By-law
11.	Informal Trading By-law
OTHER BY-LAWS	
Fire & Rescue Services	
12.	East London Municipality: Regulations for Controlling and Licencing the Storage, Keeping and Having of Inflammable Substances, P.N. 863/1970 dated 30 October 1970
13.	East London Municipality: Regulations for Controlling and Licensing the Storage, Keeping and Having of Inflammable Substances: Correction Notice P.N. 207/1971 dated 12 February 1971
14.	East London Municipality: Amendment to the By-Law for Controlling, Keeping and Having of Inflammable Substances P.N. 337/1983 dated 17 June 1983
	East London Municipality: Amendment to the By-Law for Controlling, Keeping and Having of Inflammable Substances, P.N. 246/1991 dated 22 March 1991
15.	Standard By-Law Relating to Fire Brigade Services: Standard
16.	By-Law in terms of Section 17 of the Fire Brigade Services, Ordinance 14 of 1978
17.	Fire and Emergency Services South African National Standards: <ul style="list-style-type: none"> ▪ SANS 332 Fire Detection & Alarm Systems for Hospitals ▪ SANS 1128-1 Firefighting equipment Part 1. Components of underground and above ground hydrant systems ▪ SANS 1128-2 Firefighting equipment Part 2. Hose couplings connectors and branch pipe & nozzle connections ▪ SANS 1253 Fire Doors and Fire Shutters ▪ SANS 10087-1 Handling storage distribution and maintenance of liquefied petroleum gas Part 1. 500 litre to 3000 litre

No.	Title of By-law
	▪ SANS 10087-4 Handling storage Part 4. Transportation of LPG in bulk by road
Law Enforcement Services & Traffic Services	
18	Street Trading By-Law
19	Liquor Trading Hours By-Law
20	Businesses Littering & Dumping By-Law
21	Fireworks By-Law
22	Roads & Street By-Law
23	Advertising Signs & the Disfigurement of the Front or Frontages of Streets By-Law
24	Parking Meters By-Law
25	Control of Dogs By-Law/Keeping of Dogs by-Law
26	Public Buses and Taxis By-Law
27	Noise Nuisance By-Law
28	Removal of illegal bush dwellers by-law (Squatting by-law)
Disaster Management	
29	Disaster Management By-Law (draft – still to be adopted & confirmed by Council)
Municipal Health Services	
30	Environmental Health By-Law to be replaced by Municipal Health Services Municipal Health Nuisance & Keeping of Animals By-Law (draft - still to be adopted & confirmed by Council)
31	Noise Nuisance By-Law

ANNEXURE A: List of Sector Plans

1. OVERVIEW OF DEVELOPMENT SECTORS

Sectors are defined as fields of intervention aimed either at specific human needs (such as food, housing, water, health, education, transport, recreation) or as specific ways of satisfying human needs (such as agriculture, trade, mining, tourism). Sectors, as fields of intervention, are frequently related to specific planning and implementation agencies (departments, ministries) heading up such interventions. The key characteristic of sectors in the IDP process is that they may or may not be considered in the planning process, depending on the specific local needs and resources.

2. ROLE OF SECTOR PLANNING IN IDP

Local government powers and functions are outlined in the 1996 Constitution and in the Municipal Structures Act. They vary from sector to sector and according to provincial discretion on the delegation of functions to municipalities in respect of some sectors. The principle underlying the role of sector planning in the IDP process can be summarised as follows:

- Sector planning requirements contained in national sectoral legislation in respect of municipal functions such as water and environment should be dealt with as part of the IDP process, where they are relevant to the local priority issues.
- Specific sectors which fall beyond the ambit of local competencies, such as education, may be directly related to the priority issues identified in a specific municipal area. As the municipality is not the implementation agency, attention will still need to be given to the planning process from analysis to integration; to facilitate alignment and co-ordination with other spheres of government and institutions, in the course of the IDP process. What is proposed is that even for sectors where there are no legally prescribed planning requirements, local government can use the integrated planning process to lever national and provincial sectoral contributions (funds and support) for development by ensuring compliance with national and provincial policy principles and sector guidelines. Local government can also use the IDP process to lobby provincial sector departments by involving them in the local planning process at appropriate points.
- Sector planning and national sector departments have set up municipal sector-driven planning requirements, to inform their strategic planning, budgetary and implementation processes. For example, the Department of Water Affairs and Forestry requires municipalities that are Water Services Authorities to formulate Water Services Development Plans, and the Department of Housing requires municipalities to formulate a housing strategy and targets as part of their IDP process. These planning requirements are meant to assist in the process of alignment.

Sector planning requirements vary in nature and status. The following categorisation of requirements can assist municipalities in differentiating between the various kinds of requirements:

- (a) legal requirements for the formulation of a sector plan;
- (b) a legal compliance requirement;
- (c) a planning requirement to be undertaken as a component of, or part of, the IDP; and
- (d) a recommendation, which is deemed to add value to the municipal planning process and product.

Below is a list of BCMM Sector Plans. Full copies of the below plans are available on request.

3. LIST OF BCMM SECTOR PLANS

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
Metro Growth and Development Strategy (MGDS)	The MGDS is the City's 15-year economic trajectory towards vision 2030. The implementation of the MGDS will cross throughout the 15-year time- frame over three IDPs (5 years each) to 2030. The MGDS will be subject to monitoring and evaluation processes.	National Development Plan 2030	BCMC 685/15	N/A	N/A	The review of the MGDS will take place as and when determined by Council.
Spatial Development Framework (SDF)	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The SDF is a Sectoral Plan of the IDP as required in terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000)	Adopted by Council in 2003 in terms of Minute BCC 7/03 dated 9 Dec 2003	<ul style="list-style-type: none"> ▪ Adopted by Council in 2013 in terms of Minute BCMC 500/13 dated 22 November 2013. ▪ Adopted by Council on 11 December 2020 in terms of Minute VBCMC 496/20 		The final Draft SDF Review was advertised just before Lockdown for a period of 60 days period as required by the Spatial and Planning and Land Use Management Act 16 of 2013. No comments were received from the public due to Covid-19 lockdown regulations. The final Draft SDF Review was re-advertised on 14 September 2020 for 60 days. The final Draft SDF has been submitted already to the Spatial Planning and Development Portfolio Committee of the 7 October

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
						2020 and Council adopted it on 11 December 2020.
Disaster Risk Management Policy Framework	To address any natural or manmade Disaster that may occur.	Section 53 of Disaster Management Act 57 of 2002	26 February 2014 in terms of Minute BC/MC 95/14	2019/2020		
Long -Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	Section 26(h) of the Municipal Systems Act (MSA) determines that an Integrated Development Plan (IDP) must reflect a financial plan, which must include a budget projection for at least the next three years.	N/A	N/A	N/A	The development of the plan is underway. The Metro has also reached out to National Treasury (NT) for support relating to the Cities Support Programme (CSP) in terms of developing a Long-Term Financial strategy. Engagements with NT for finalization on the nature of support that will be provided are still in progress.
Integrated Sustainable Human Settlements Plan (ISHSP)	Aims to ensure that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Buffalo City Metropolitan Municipality.	The Housing Act, 1997 (Act No. 107 of 1997)				
Integrated Public Transport Network	This plan assists the City in planning for public transport services and their various systems.	Section 36 of National Land Traffic Act				

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
Comprehensive Integrated Transport Plan	Deals with an overall perspective of the BCMM transport planning documents.					
Non-Motorised Transport Plan	Deals with plan on the implementation of priority projects in terms of non-motorised transport (sidewalks, bicycle lanes, traffic safety plans).					
Traffic Safety Plan	To reduce the number of severity of collisions & casualties within its area of operations.	National Road Traffic Act Province of the Eastern Cape Road Traffic Act 3 of 2003				
Transport Register	Must provide a description of all the scheduled and unscheduled services operating in, to or from the Buffalo City area and all public transport facilities and infrastructure in the Buffalo City area. The Transport Register is to include a register of all changes to operating licenses and permits in the Buffalo City area and new ones issued.					
Freight Plan	To survey the current freight movement and the modes by which such freight is being transported, and which has defined certain strategic freight corridors					
Arterial Road Network Development Plan	Transport Planning is a dynamic process, as forecasting future needs is dependent					

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
	upon current priorities, planning and development. This plan is used to assist in the formulation of an implementation programme for the next five years, and as a guide for planning in years beyond.					
Business Plan & Operational Plan	This plan assists the City in identifying whether it can operate viable public transport and also what are the costs associated with that system.					
State of the Environment Report	Reports on the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance as part of the EMP.	National Environmental Management Act, 107 of 1998	2004	2015		
Child and Youth Development Strategy	Provides a framework against which the metro can mainstream child and youth development within the metro's core business	SA Constitution 1996 National Youth Policy 2020 & Provincial Youth Strategy 2015 and National Integrated Early Childhood Development Policy 2015	2017	Last reviewed 2017	Document is reviewed as needed in line with the National Youth Policy and Provincial Youth Strategy	Document still relevant
BCMM Disability Strategy	A mainstreaming tool for the inclusion and participation of persons with disability within metro processes	SA Constitution 1996 Promotion Equality & Prevention Unfair	2016	Last reviewed 2016	Document is reviewed as needed in line with the National and Provincial legislation and guideleines	Document still relevant

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
		Discrimination Act 2000 SALGA Disability Framework for Local Government 2009				
BCMM Metro AIDS Council Implementation Plan HIV, TB and STIs	The Implementation Plan as devolved from the Provincial Implementation Plan guides the Metro AIDS Council with its coordination role for the multi stakeholder response to HIV, TB and STIs	SA Constitution 1996 National HIV/Aids / TB Strategic Plan & Provincial HIV/Aids / TB and STI's Strategic Plan Eastern Cape AIDS Council Implementation Plan 2017-2022,	2017	Last reviewed 2017	Document is reviewed as needed in line with the National and Provincial HIV/Aids/TB and STI's Strategic Plans	Document still relevant
BCMM Public Participation Strategy	The Strategy provides mechanisms by which the public may participate in the affairs of the municipality and to clarify roles and responsibilities of all the role players and interested parties.	The South African Constitution of 1996 states Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)	2011			

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
		Municipal Systems Act 32 of 2000 National draft policy guideline on public participation Municipal Structures Act 117 of 1998 Traditional Leadership and Governance Framework Act 41 of 2003 Municipal Finance Management Act 56 of 2003 Municipal Property Rates Act 6 of 2004				
State of the Environment Report	Reports on the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance as part of the EMP.	National Environmental Management Act, 107 of 1998	2004	2015	2021	Currently implementing the projects within the plan
Integrated Coastal Zone Management Plan (ICZMP)		National Environmental Management Act, 107 of 1998	2004	2015	2021	Currently implementing the projects within the plan

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
Climate Change Strategy		National Environmental Management Act, 107 of 1998	2015		2021	Currently implementing the projects within the plan
Environmental Education and Awareness Strategy		National Environmental Management Act, 107 of 1998	2010		2021	Currently implementing the projects within the plan
Buffalo River Estuarine Management Plan		National Environmental Management Act, 107 of 1998	Gazetted in 2018			Developed by DEDEAT on behalf of the Municipality. The Municipality is currently developing the projects within the plan
Nahoon Estuarine Management Plan		National Environmental Management Act, 107 of 1998	Gazetted in 2016			Developed by DEDEAT on behalf of the Municipality. The Municipality is currently developing the projects within the plan
Integrated Environmental Management Plan	The Environmental Management System (EMS) Plan gives guidance and determine how Buffalo City Metropolitan Municipality fulfils its responsibility with regards to the environmental management and protection of the natural environment. The environmental management and protection involve development of a number of tools, systems and actions to influence anthropogenic activities that	National Environmental Management Act, 107 of 1998	2004	2015	2021	Currently implementing the projects within the plan

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
	might negatively impact on the natural environment.					
Reviewed Communication strategy	<ul style="list-style-type: none"> ▪ This communication strategy aims to educate and inform people living in the Metro. ▪ It also seeks to reassure people of BCMM about the commitment to effective and efficient service delivery. ▪ To open platforms for receiving feedback on departmental programmes. ▪ Change negative perceptions about the Metro. 	Promotion of Access to Information Act 2 of 2000 Promotion of Administrative Justice Amendment Act 53 of 2002	January 2019			
Integrated Waste Management Plan	To address the challenge of Waste Management in the metro in line with the National Waste Management Strategy.	Section 11(4)(a)(ii) NEMA: Waste Act 2008				
Air Quality Management Plan	The Air Quality Management Plan (AQMP) is a legislative requirement and forms an input to the Environmental Management Plan (EMP) and other plans, policies and developments. It also protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Air Quality Act 39 of 2005				

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
Electricity Master Plan		Electricity Act 41 of 1987	2015	None	2020	Document is being prepared for the update to take place in 2021
Local Economic Development Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Section 26 of the Municipal Systems Act				
Tourism Master Plan		Tourism Act, 72 of 1993 /Tourism Act, 3 of 2014	2006			
Integrated Agriculture and Rural Development Strategy	The strategy puts emphasis on an integrated approach to agriculture and rural development. It seeks to promote coordination among various role players to avoid duplication.	EC Agricultural and Rural Development Plan				
SMME Strategy		Small Business Tax Amnesty Act				
Cooperative Development Strategy		Cooperatives Act, 14 of 2005				
Trade and Investment Strategy		Integrated National Export Strategy				
Water Services Development Plan	Provides a road map for the provision of sustainable and accessible to all water services in the BCMM area of jurisdiction. It also presents constraints in the current network and proposes priority intervention in both water and sanitation bulk	Section 12 of Water Services Act, 30 of 2004	2017	2019 not been to Council yet	2021	WSDP is the primary instrument of planning of water services. A new plan must be developed every five years and should be reviewed/updated as

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
	infrastructure service. Responding to the SDF, it further provides forecasts for growth and development of the city with clear projections in terms of development upgrades and extension to the network.					necessary and appropriate in the interim. The department is starting a process of updating the Water Services Master Plan which will be incorporated on the WSDP next review.
Crime Prevention Strategy		Criminal Procedure Act 51 of 1977 South African Police Services Act				
Employment Equity Plan	To achieve and maintain representation in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Employment Equity Act, 55 of 1998	BCMC 371/19	01 July 2019 - 30 June 2021	30 June 2021	The process of reviewing the EE Plan has been initiated.
Workplace Skills Plan	Annually BCMM develops a Workplace Skills Plan (WSP) for the ensuing year, which encompasses training needs analysis, training budget and implementation plan for the capacitation of employees throughout the ensuing year as well as Annual Training Report on the implementation of current WSP. An Annual Implementation Plan flowing from	Labour Relations Act (LRA), Act 66 of 1995 Employment Equity Act, No 55 of 1998 Skills Development Act, No 97 of 1998				

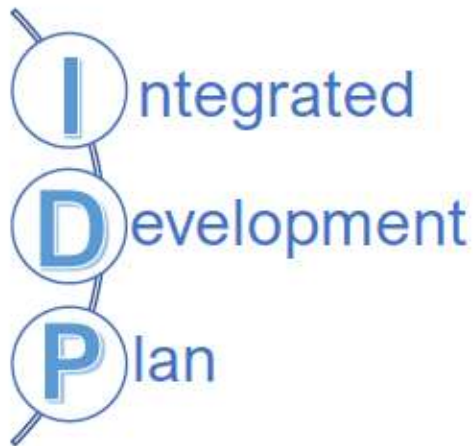
SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
	the WSP is then drawn up containing scheduled interventions.	SAQA Act, No 58 of 1995 National Skills Development Strategy III				
Human Resource Management Strategy	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Skills Development Facilitation Act Labour Relations Amendment Act 42 of 1996 Basic Conditions of Employment Act 75 of 1997 Employment Equity Act 55 of 1998 Municipal Systems Act 32 of 2000 Municipal Finance Management Act 56 of 2003	The Draft HR Strategy of 2006 was not approved by Council.	The Draft HR Strategy of 2006 has not been reviewed.	The draft Human Resources Management Strategy to be reviewed by 28 February 2021	Note: There are two HR Departments, i.e. Human Resources Management, and HR Development & Performance. Each Department should have its own Strategy. Integration and linkages of the two strategies will occur at operational level.
Municipal Health Services Plan		National Health Act, 61 of 2003				

SECTOR PLAN / STRATEGIES	PURPOSE OF THE SECTOR PLAN / STRATEGY	LEGAL REQUIREMENT	DATE ADOPTED (Council Resolution Ref.)	DATE/S REVIEWED/AMENDED (Council Resolution Ref.)	DUE DATE FOR NEXT REVIEW/AMENDMENT	CURRENT STATUS COMMENTS/DISCUSSION
Water and Sewerage Master Plans	The water & sewerage water master plans identify and prioritise required bulk water services infrastructure upgrading and extensions. Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	National Water Act, 36 of 1998				
Storm water Management System	The Storm water Management System addresses priorities in required maintenance on the system.					
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.		2012/2013	2019/2020		

ANNEXURE B: IDP/Budget/PMS Process Plan followed

AMENDED IDP/BUDGET/PMS PROCESS PLAN AND TIME SCHEDULE

to guide the planning, drafting,
adoption and review of the



for 1 July 2021 to 30 June 2026

Compiled in terms of
Sections 28 and 29 of the Municipal Systems Act, No 32 of
2000 and Section 21(1) of the Municipal Finance
Management Act, No 56 of 2003

CONTENTS

CONTENTS	458
1 INTRODUCTION & BACKGROUND	459
1.1 Rationale for the Process Plan	459
1.2 Area of the IDP	459
1.3 Five-year cycle of the IDP	460
1.4 Phases of the annual process	460
2 PREPARATION FOR THE PROCESS	462
3 COMPILING THE 5TH GENERATION IDP (2021/26)	463
3.1 Key Elements to be addressed in this process	463
4 ANNUAL REVISION OF THE IDP	465
4.1 Legislative prescripts for annual review of the IDP	465
4.2 Purpose of a review	465
4.3 What the review is not	466
5 LEGAL REQUIREMENTS	466
5.1 The Integrated Development Plan (IDP)	466
5.2 The Annual Budget	468
5.3 The Service Delivery and Budget Implementation Plan (SDBIP)	468
6 INSTITUTIONAL ARRANGEMENTS	469
6.1 Organisational arrangements	469
6.2 IDP Planning Process Flow	474
7 INTER-GOVERNMENTAL ALIGNMENT	476
6.1 Horizontal and Vertical Alignment	476
6.2 Institutionalising of Planning Reforms	476
8 TRANSVERAL ALIGNMENT ACROSS METRO DIRECTORATES	478
8.1 IDP/Budget/PMS Work-streams - an instrument to facilitate intra-municipal alignment	478
8.2 Clarifying IDP timelines in relation to other plans, strategies and framework	478
9 IDP CONTENT	480
9.1 Legally required content of a five-year IDP	480
10 IDP SOURCE DOCUMENTS	482
11 AMENDMENT OF IDP PROCESS PLAN	485
12 ANNEXURE A: PROGRAMME WITH TIMEFRAMES IN TERMS OF SECTIONS 29 AND 34 OF THE MSA AND SECTION 21(1)(B) OF THE MFMA	486

INTRODUCTION & BACKGROUND

Rationale for the Process Plan

The IDP is developed in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001). The MSA further mandates municipalities to review its IDP annually in accordance with an assessment of its performance measurements.

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and proper coordination between all stakeholders, including the Council, administration, different spheres of government, institutional structures, ward committees and various community-based organisations, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000).

The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

Area of the IDP

The IDP will be applicable to the Buffalo City Metropolitan Municipality Municipal Area which is situated on the east coast of the Eastern Cape Province, South Africa. Buffalo City Metropolitan Municipality is situated relatively centrally in the Eastern Cape Province, and is surrounded by the Great Kei Local Municipality, Amahlati Local Municipality, Nkonkobe Local Municipality and Ngqushwa Local Municipality. It is bounded to the south-east by the long coastline along the Indian Ocean. It includes the towns of East London, Bhisho and Qonce (previously known as KWT), as well as the large townships of Mdantsane and Zwelitsha.

The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas, and is named after the Buffalo River, at whose mouth lies the only river port in South Africa. On 18 May 2011 it was separated from the Amathole District Municipality and converted into a metropolitan municipality.

The Buffalo City Metropolitan is made up of significant portions of two Magisterial Districts, as follows:

- East London, including the previous Ciskei Magisterial District(s) of Mdantsane.

- Qonce (previously known as KWT), including the previous Ciskei Magisterial District of Zwelitsha.

In line with the local government dispensation in South Africa, the Buffalo City Metropolitan Municipality is categorized as a Category “A” Municipality.

Five-year cycle of the IDP

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process must be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the “Process Plan” and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The IDP drives the strategic development of BCMM. The Municipality’s budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report. In addition, Risk Management forms an integral part of the internal processes of a municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

Phases of the annual process

The IDP process normally goes through the following phases during the course of a year:

Phase	Tasks	Mechanisms
Analysis	External analysis:	
	<ul style="list-style-type: none"> ▪ Spatial ▪ Social ▪ Economic ▪ Environmental ▪ Physical ▪ Sector and Community needs and issues 	<ul style="list-style-type: none"> ▪ Sector plans analysis and reviews ▪ Spatial Development Framework ▪ Stakeholder discussions ▪ IGR work sessions
	Compilation of area plans:	
	<ul style="list-style-type: none"> ▪ Ward profiles ▪ Services backlogs ▪ Priority issues per ward 	<ul style="list-style-type: none"> ▪ Ward committee/ ward meetings and workshops ▪ Inputs by departments
	Internal analysis:	

Phase	Tasks	Mechanisms
	<ul style="list-style-type: none"> ▪ Governance and Financial Management Critical issues / challenges ▪ Minimum service levels <p>Inter-governmental alignment:</p>	<ul style="list-style-type: none"> ▪ In-house exercise by departments and IDP/Budget/PMS Workstreams ▪ Performance assessment
	Align with National and Provincial Policies	Participatory process with other government spheres coordinated by Manager: IDP/BI and Manager: Development Cooperation & International Relations as core guiding principle of District Development Model
Strategy and action plan	Council and Management discuss strategic issues such as vision and mission, future directions, strategic outcomes, key focus areas, as well as programmes, projects, key initiatives, key performance indicators and targets for each key focus area	<ul style="list-style-type: none"> ▪ Strategy workshops (Top Management Technical Strategic Planning Sessions, Workstreams) ▪ Mayoral Lekgotla ▪ Council Lekgotla ▪ Stakeholder discussions ▪ In-house exercise by Top Management Team
Approval of draft IDP and draft annual budget	Finalise and approve draft IDP and draft annual budget, SDF amendments	<ul style="list-style-type: none"> ▪ In-house preparation of the relevant documentation and submission to Council ▪ Council Workshop
Consultation and refinement	<ul style="list-style-type: none"> ▪ Make public the draft IDP and draft annual budget for comments and submissions. ▪ Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. ▪ Consult the local community and other stakeholders 	<ul style="list-style-type: none"> ▪ In-house exercise by Chief Financial Officer and Manager: IDP/BI ▪ Public meetings & workshops ▪ IDP Representative Forum meeting
Final approval	▪ Council approves the final IDP and final annual budget	In-house preparation of the relevant documentation and submission to Council

Table 59: Phases of the Annual IDP Process

PREPARATION FOR THE PROCESS

The result of the preparation process should not only be a document (the Process Plan), but also a well-prepared council and management, confident about the task ahead. In the Process Plan -

- Organisational arrangements are established, and the membership of committees and forums is clarified.
- Roles and responsibilities are clarified, and internal human resources allocated accordingly.
- The legal requirements, principles and functions of community and stakeholder participation during the IDP process are clarified.
- Mechanisms and procedures for alignment with external stakeholders such as other municipalities, districts and other spheres of government are looked at.
- Legislation and policy requirements that must be considered in the course of the IDP process are provided. The list contains documents, guidelines, plans and strategies from the provincial and national sphere of government.

This preparation for the IDP compilation process is a task of municipal management. Individual tasks may be delegated but the process remains the accountability of the Management Team.

All preparations taken in respect of managing the IDP drafting and review Processes for three (3) consecutive IDPs are to take place with due deference to the strategic mandate provided by the MGDS, BCMM's long-term strategy until 2030. As illustrated below, the MGDS provides the long-term vision for the metro's development trajectory.

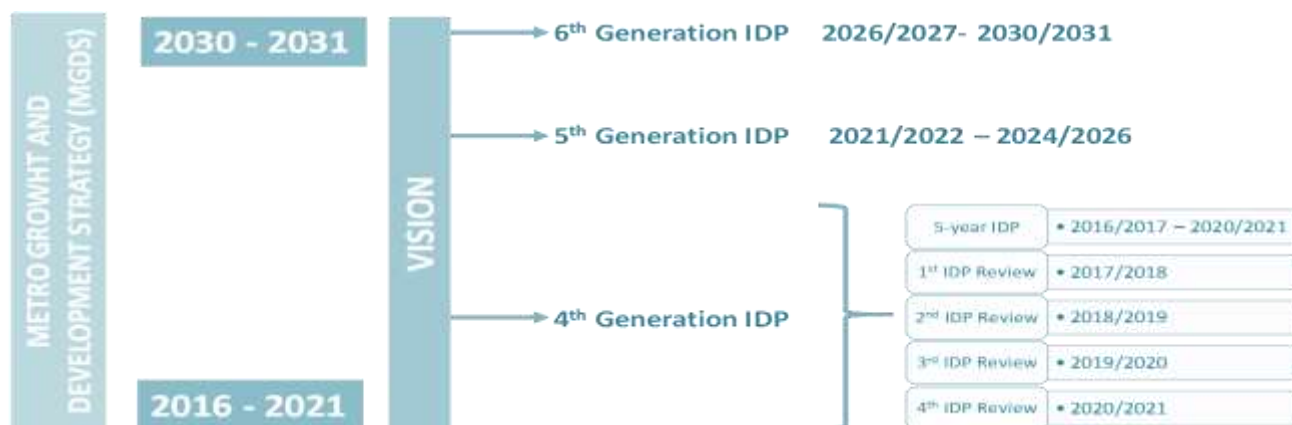


Figure 106: Strategic Planning Cycle

COMPILING THE 5TH GENERATION IDP (2021/26)

Key Elements to be addressed in this process

The following is a summary of the main activities to be undertaken during this IDP Process:

- Assessment Issues
 - The comments on the last adopted IDP provided by the MEC for Local Government in accordance with Sections 31 and 32 of the Municipal Systems Act;
 - Findings contained in the National Treasury Benchmarking Report on their assessment of the metro's Budget during April/May annually;
 - Findings contained in the Auditor General's Report of the previous financial year/s; and
 - Shortcomings and weaknesses identified through self-assessment.

- Review of the Strategic Elements of the IDP in terms of priorities of Council and the objectives of Management
 - Review of the Strategic elements of the IDP and Metro Growth and Development Strategy (MGDS) if required; and integrating the strategic intent throughout the budget process, including mSCOA alignment, and finalizing of the Service Delivery and Budget Implementation Plan (SDBIP);
 - Review of elements of the Spatial Development Framework;
 - Review of the Disaster Management Plan;
 - Update of Master Plans and Sector Plans; and
 - The update of the Financial Plan.

- Inclusion of new information where necessary
 - Addressing areas requiring additional attention in terms of legislative requirements not addressed during the compilation of the 2016/17-2020/2021 IDP and all following revisions conducted in accordance with the relevant legislation (i.e. MFMA Regulatory Circulars);
 - Update of the Socio-Economic Profile;
 - Public Participation Input and revision of Ward Plans; and
 - The implication of the National Government led Planning Reforms, with a specific emphasis on the development of Metro-Specific IDP Guidelines, the Guidelines for Transitioning out of BEPP, the District/Metro Development Model and the review of the IDP Assessment Tool, which are all at different stages of development and implementation.

- Municipal Accountability Cycle and mSCOA compliance

The Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014.

Municipal SCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

mSCOA is a business reform rather than a mere financial reform and requires multi-dimensional recording and reporting of every transaction across 7 segments:

The municipal financial management and accountability cycle consists of:

- **Integrated development plan (IDP):** Sets out the municipality's goals and development plans. Council adopts the IDP and undertakes an annual review and assessment of performance.
- **Budget:** The IDP informs the budget. The budget sets out the revenue raising and expenditure plan of the municipality for approval by council. It is linked to the service delivery and budget implementation plan (SDBIP). The budget and the SDBIP lay the basis for the performance agreements of the municipal manager and senior management.
- **In-year reports:** Council monitors financial and non-financial performance through quarterly and midyear reports produced by the administration and tabled in Council.
- **Annual financial statements:** These are submitted to the Auditor-General who issues an audit report on financial and non-financial audits undertaken simultaneously.
- **Annual report:** Reports on implementation performance in relation to the budget and the SDBIP.
- **Oversight report:** Council adopts an oversight report based on outcomes highlighted in the annual report and actual performance.
- **Audit committee:** Provides independent specialist advice on financial and non-financial performance and governance.

Figure 1 below illustrates the Municipal Accountability Cycle in South Africa and its linkage to mSCOA.

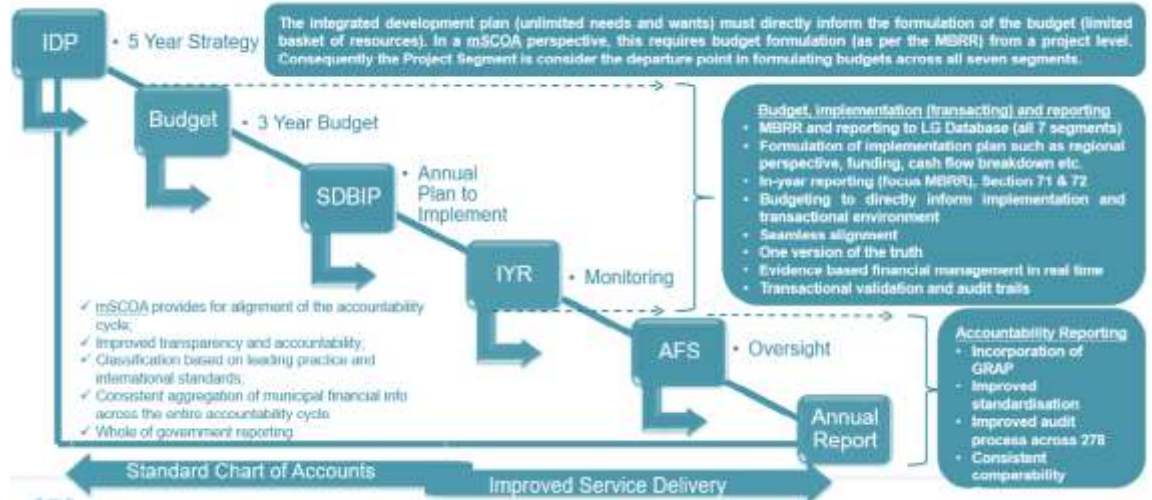


Figure 107: Local Government Financial Management Accountability Cycle and linkage with mSCOA

ANNUAL REVISION OF THE IDP

Legislative prescripts for annual review of the IDP

MSA Section 34, Annual review and amendment of integrated development plan determines that-

A municipal council-

- (a) *must review its integrated development plan-*
 - (i) *annually in accordance with an assessment of its performance measurements in terms of section 41; and*
 - (ii) *to the extent that changing circumstances so demand; and*
- (b) *may amend its integrated development plan in accordance with a prescribed process.*

Purpose of a review

The IDP must be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- inform other components of the municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality’s financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of the annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- inform the municipality’s financial and institutional planning and most importantly, the drafting of the annual budget.

What the review is not

- The Review is not a replacement of the 5-year IDP.
- The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

LEGAL REQUIREMENTS

To ensure certain minimum quality standards of the IDP process and proper coordination between and within the spheres of government, the IDP process is regulated by the following legislation:

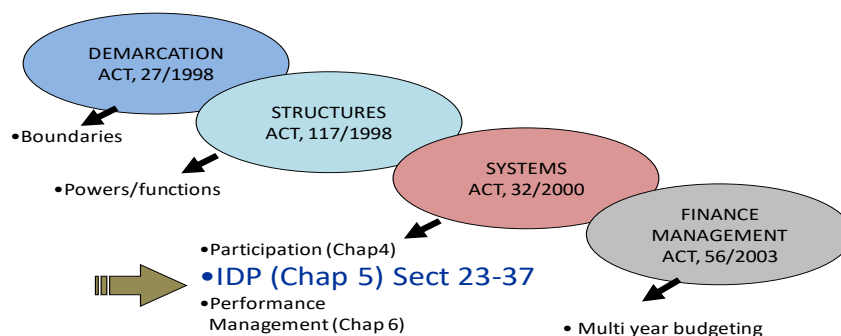


Figure 108: Municipal Legislative Background

The Integrated Development Plan (IDP)

- Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicates that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-

- (a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- (c) Complies with the provisions of this Chapter; and*
- (d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

▪ In accordance with the Municipal Systems Act, No 32 of 2000 (MSA) Section 28:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.*

▪ Section 29(1) of the Municipal Systems Act, No. 32 of 2000 (MSA) instructs that:

The process must -

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;*
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -*
 - (i) the local community to be consulted on its development needs and priorities;*
 - (ii) the local community to participate in the drafting of the integrated development plan; and*
 - (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;*
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) be consistent with any other matters that may be prescribed by regulation.*

▪ Section 34 of the Municipal Systems Act, No. 32 of 2000 (MSA) prescribes that:

A municipal council must

(a) *review its Integrated Development Plan*

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) *may amend its integrated development plan in accordance with a prescribed process.*

The Annual Budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004).

- Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that:

The Mayor of a municipality must-

(b) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*

i. The preparation, tabling and approval of the annual budget;

ii. The annual review of-

aa) The integrated development plan in terms of section 34 of the Municipal Systems Act; and

bb) The budget related policies.

iii. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

iv. The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

The Service Delivery and Budget Implementation Plan (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

- Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter

- The Spatial Planning and Land Use Management Act, 16 of 2013 confirms in Section 20(2):

that a municipal SDF must be prepared – “as part of” a municipal IDP.”

INSTITUTIONAL ARRANGEMENTS

Organisational arrangements

The municipality needs to establish a set of organisational arrangements to -

- institutionalise the participation process of all stakeholders;
- effectively manage outputs; and
- give affected parties access to contribute to the decision-making process.

The Municipality should consider existing arrangements, use and adapt them if necessary, and avoid duplication of mechanisms. This section deals with the organisational structure and the terms of reference for each of the arrangements/structures.

It is one of the pre-requisites of a smooth and well organised IDP process that all role players are fully aware of their own and of other role players’ responsibilities. Therefore, it is one of the first preparation requirements for the IDP process to ensure that there is a clear understanding of all required roles, and of the persons or organisations that can assume those roles. This section deals with:

- The roles which the municipality must play in the IDP process in relation to the roles which external role players are expected to play.
- The further specification of roles within the Municipality and the responsibilities related to that role in detail.

- Roles and responsibilities within Government

Role Player	Roles and Responsibilities
Local Municipality	<ul style="list-style-type: none"> ▪ Prepare and adopt the IDP Process Plan. ▪ Undertake the overall management and co-ordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> - all relevant role-players are appropriately involved; - appropriate mechanisms and procedures for community participation are applied; - events are undertaken in accordance with the approved time schedule; - the IDP relates to the real burning issues in the municipality; and

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> - the sector planning requirements are satisfied. ▪ Prepare and adopt the IDP. ▪ Adjust the IDP in accordance with the MEC's proposal. ▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
Provincial Government	<ul style="list-style-type: none"> ▪ Ensure horizontal alignment of the IDPs of the local municipalities within the province. ▪ Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at metro level by - <ul style="list-style-type: none"> - guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and - guiding them in assessing draft IDPs and aligning their sector programmes and budgets with the IDPs ▪ Efficient financial management of provincial IDP grants. ▪ Monitor the progress of the IDP processes. ▪ Facilitate resolution of disputes related to IDP. ▪ Assist municipalities in the IDP drafting process where required. ▪ Organise IDP-related training where required. ▪ Co-ordinate and manage the MEC's assessment of IDPs.
National Government	<ul style="list-style-type: none"> ▪ NT assessment of IDP, Budget, SDBIP and BEPP

Table 60: Roles and Responsibilities within Government

▪ Roles and responsibilities – Municipality and Stakeholders

The Municipal Structures Act and the Municipal Systems Act provide clarity on the functions of the political structures, administration and community participating in the IDP Process as shown in the table below:

ROLE PLAYERS	LEGISLATED FUNCTIONS
MUNICIPALITY DEFINED	<p>Systems Act Section 2(b) - A municipality consists of -</p> <ul style="list-style-type: none"> (i) the political structures and administration of the municipality; and (ii) the community of the municipality
POLITICAL STRUCTURES	<p>Structures Act Section 56(2) - Functions and powers of executive mayors</p> <p>The executive mayor must –</p> <ul style="list-style-type: none"> (a) identify the needs of the municipality; (b) review and evaluate those needs in order of priority; (c) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and

ROLE PLAYERS	LEGISLATED FUNCTIONS
	<p>expenditure, taking into account any applicable national and provincial development plans; and</p> <p>(d) recommend or determine the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.</p> <p>Systems Act Section 30 - Management of drafting process The executive mayor of a municipality must, in accordance with section 29-</p> <p>(a) manage the drafting of the municipality's integrated development plan;</p> <p>(b) assign responsibilities in this regard to the municipal manager; and</p> <p>(c) submit the draft plan to the municipal council for adoption by the council.</p>
ADMINISTRATION	<p>Systems Act Section 55(1) - Municipal managers</p> <p>As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for-</p> <p>(a) the formation and development of an economical, effective, efficient and accountable administration-</p> <p>(i) equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;</p> <p>(ii) operating in accordance with the municipality's performance management system in accordance with Chapter 6; and</p> <p>(iii) responsive to the needs of the local community to participate in the affairs of the municipality;</p> <p>(b) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;</p> <p>(c) the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan</p>
COMMUNITY	<p>Systems Act Section 29(1) - Process to be followed</p>

ROLE PLAYERS	LEGISLATED FUNCTIONS
	<p>The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must -</p> <p>(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -</p> <p>(i) the local community to be consulted on its development needs and priorities</p> <p>(ii) the local community to participate in the drafting of the integrated development plan.</p>

The table below indicates the roles and responsibilities of the different role players.

STRUCTURE	COMPOSITION AND RESPONSIBILITY
The Executive Mayor of Buffalo City Metropolitan Municipality	<p>The Executive Mayor of Buffalo City Metro has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his/her executive capacity the Executive Mayor has to:</p> <ul style="list-style-type: none"> • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the City Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • approve nominated persons that will be responsible for different roles and activities within the IDP/Budget process • submit the IDP & the Annual Budget to the municipal Council for adoption;
Buffalo City Municipal Council	<p>The Buffalo City Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
Ward Councillors; Ward Committees; Community Development Workers & Traditional Leaders	<p>Ward Councillors/ CDW's & Traditional Leaders are the major link between the municipal government and the residents. Role and responsibilities</p> <ul style="list-style-type: none"> • Form a link between municipal governance and the community • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards. • provide feedback to their communities on the adopted IDP and Budget and SDBIP
IDP / OPMS Portfolio Committee	<p>The IDP/OPMS Portfolio Committee will provide general political guidance over the IDP/Budget & PMS review process. The Portfolio Committee will be chaired by the Political Head of the Executive Support Services Directorate and will be</p>

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<p>constituted of Councillors and the Executive Mayor as an ex-officio member. Key members will also be the portfolio Councillor for finance and technical support will be provided by the:</p> <ul style="list-style-type: none"> • HOD: Executive Support Services • GM: IDP/Budget Integration/PMS & GIS; • Manager IDP/Budget Integration • Other relevant officials.
Budget Steering Committee	<p>The Budget Steering Committee is responsible for recommending the budget document as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This committee is chaired by the Executive Mayor or his/her delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members.</p>
City Manager and HODs	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.</p> <p>HODs are responsible for championing IDP/Budget processes with their directorates. This is done through:</p> <ul style="list-style-type: none"> • Ensuring understanding of the importance of integrated planning • Ensuring quality distribution of information related to IDP/Budget processes • Ensuring timeous dissemination of good quality information for all matters related to IDP/Budget processes
IDP Steering Committee / Top Management	<p>The IDP Steering Committee is chaired by the City Manager and the Heads of Directorates who will also be the technical leaders of the different Clusters. The tasks of the steering committee are to:</p> <ul style="list-style-type: none"> • provide technical oversight and support to the IDP/ Budget review and its implementation; • consider and advise on IDP/ Budget content and process; • ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues; • ensure sector and spatial co-ordination and alignment; • ensure IDP & budget linkage; • ensure Performance Management is linked to the IDP; • ensure the organisation is oriented to implement the IDP; and • ensure timeframes set for the review are met.
Directorates & Departments	<p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they:</p> <ul style="list-style-type: none"> • provide technical / sector expertise and information, throughout the IDP Budget process; and • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements.
IDP/Budget Work Streams	<p>IDP/Budget Work streams are led politically by Mayoral Committee Councillors and technically by HoDs. All Councillors, all General Managers and identified key officials are members of the different working groups. The Work streams are required to:</p>

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<ul style="list-style-type: none"> • assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets for the relevant themes • ensure inter-sectoral co-operation, communication and strategic thinking to address priority issues • consider & incorporate the cross-cutting issues – e.g. HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled • monitor progress on the implementation of the IDP
Representative Forum and Community Stakeholders	<p>The IDP/ PM/ Budget Representative Forum constitutes the structure that institutionalises sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors (as well as political and technical leaders of the IDP Clusters). The Executive Mayor or his/her nominee chairs the Forum. The Forum has the following functions and duties:</p> <ul style="list-style-type: none"> • represents the interests of their constituents in the IDP process; • provide an organisational mechanism for discussion and consensus-building between the different stakeholders and the Municipal Government; • monitor the performance of the planning, implementation and review process; • ensures an efficient flow of information to and from stakeholder groups.
Public Consultation/ Imbizo Preparation Committee	<p>The Public Consultation/ Imbizo Preparation Committee is led by the Mayoral Committee Councillors for IDP, Public Participation and Finance. Members of the technical Committee include:</p> <ul style="list-style-type: none"> • GM IDP/PMS/GIS & IEMP • GM Public Participation & Special Programmes • GM Development Co-operation and Communication • GM Budget & Treasury • GM Organisational Support • GM Public Safety • GM Community Services <p>The purpose of the Committee is to provide technical guidance and ensure the administrative co-ordination of key public consultations and imbizos.</p>
IDP/BI, PM, Budget Integration, GIS & IEMP Department	<p>The IDP, Budget Integration, Performance Management and GIS Department reports to the HOD: Executive Support Services and is required to manage and co-ordinate the IDP review process, ensure IDP / budget integration, the roll out of Performance Management System and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • preparing the Process Plan for the development of the IDP; • undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people; and • ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements

Table 61: Roles and Responsibilities of role players

IDP Planning Process Flow

The following figure is a graphic presentation of the process flow of key activities throughout the IDP Process:

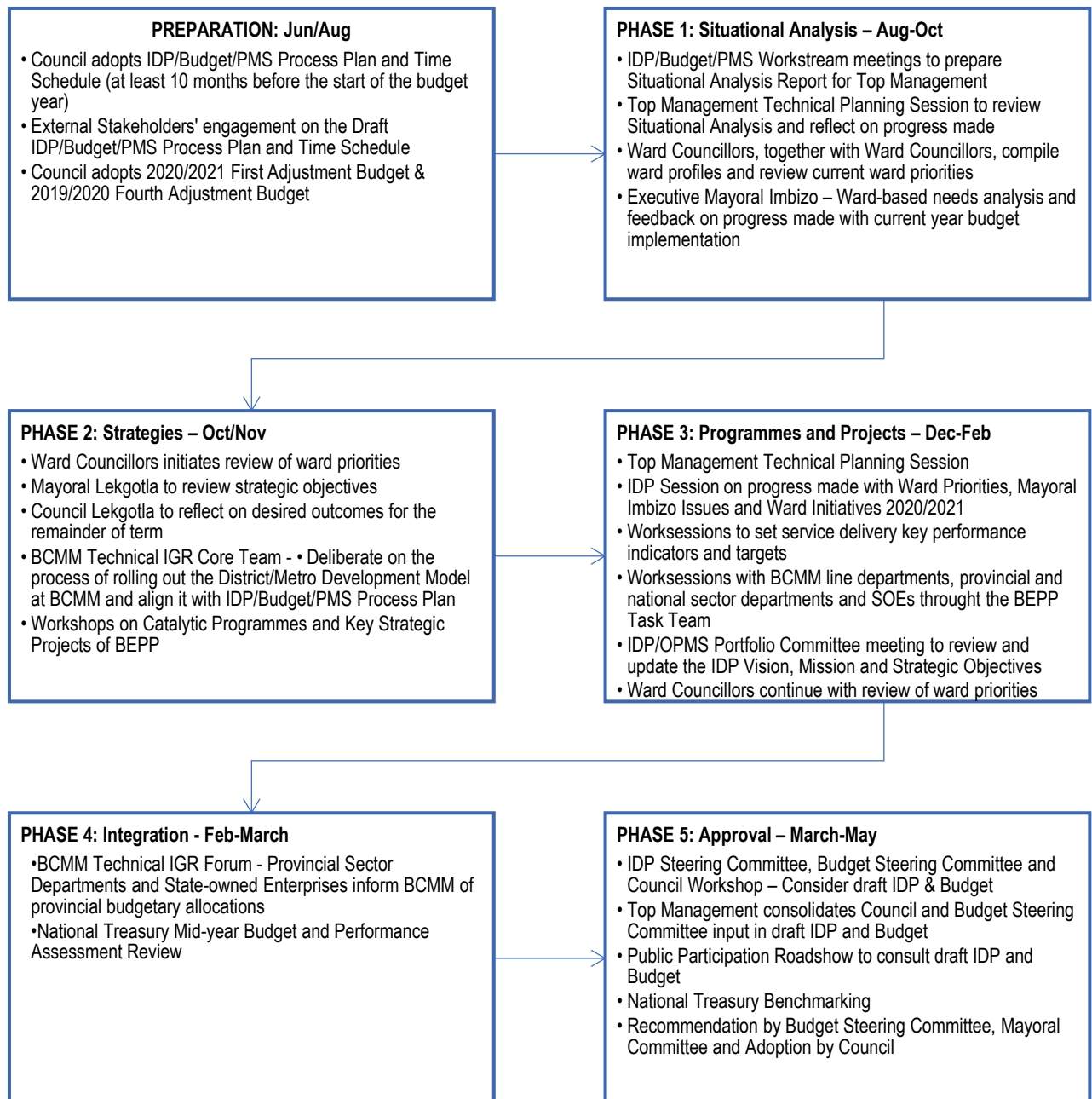


Figure 109: IDP Process Flow

INTER-GOVERNMENTAL ALIGNMENT

The IDP requires alignment with other spheres of government at different stages during the process. Before starting with the IDP process municipalities need to understand where alignment should take place and through which mechanism this can best be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and state-owned enterprises (SOEs) could tangibly assist this Municipality in achieving its developmental objectives.

The desired outcome of inter-governmental alignment is –

- to make government as a whole work together;
- to improve the impact of its programmes; and
- to work towards achieving common objectives and outcomes, particularly with regards to economic growth for job creation and addressing the needs of the poor.

Efficient performance of government, integration and alignment across all spheres of government can be realized through focused implementation.

6.1 Horizontal and Vertical Alignment

6.1.1 Horizontal Alignment

The potential for cross-border collaboration with neighbouring municipalities and regional spatial planning is under-explored. BCMM will intensify efforts to achieve shared economic, social and environmental objectives with the municipalities bordering our jurisdiction and the other metropolitan municipality in this Province.

6.1.2 Vertical Alignment

Our participation in provincial and national joint planning initiatives will be intensified and deepened as we venture towards finding synergy with provincial and national plans and programmes.

Alignment with Sector Departments will take place through:

- The existing IGR structures or as initiated by Provincial and National Government.
- Provincial and local based IGR forums and working groups.
- One-on-one meetings with government departments where necessary and improved coordination of such engagements.

6.2 Institutionalising of Planning Reforms

BCMM is a keen participant in the Institutionalising of Planning Reforms processes led by National Treasury, Department of Planning, Monitoring and Evaluation, Department of Cooperative Governance and Department of Agriculture, Land Reforms and Rural Development.

Key guiding principles for this IDP Review emanates from the following policy/guiding processes:

- Integrated Planning Framework Bill
- Memorandum: Rationale for Transitioning out of Planning Reforms and BEPPS to Sharpen the Planning Tools
- Revision of IDP Guidelines for Metropolitan Municipalities
- District/Metro Development Model

The District Development Model seeks to address the silos and the lack of coherence of planning and implementation in all spheres of government. The challenges intended to be solved through the District Development Model includes:

- Silos at a horizontal and vertical level.
- Narrowing the distance between the people and government by strengthening the coordination role and capacities at the District/Metro.
- Delivering Integrated Services whilst strengthening Monitoring and Evaluation and impact at district and local levels.
- Ensuring inclusive and gender mainstreamed budgets based on the needs and aspirations of our people.
- Maximising impact and aligning resources at our disposal.
- Changing the face of our rural and urban landscapes by ensuring alignment between urban and rural development.
- Ensuring sustainable development accelerating to eradicate poverty, create employment and improving people’s quality of life.

The Draft Metro-Specific Guidelines will be used as an interim guide in drafting the 5th Generation Integrated Development Plan for Buffalo City Metropolitan Municipality. The Guideline is structured around 9 priority areas key to integrated development planning identified by IDP practitioners in cities:



Figure 110: Draft Metro-Specific IDP Guidelines - 9 Focus Areas

TRANSVERAL ALIGNMENT ACROSS METRO DIRECTORATES

Integrated planning across metro departments (intra-municipal), inter-sphere and intersectorally has always been a requirement of the IDP; however, it has been difficult to achieve in practice. The planning of other spheres of government does not factor in a municipal or spatial perspective, and neither does it factor in impacts of their plans on land use. Within municipalities, working across silos is a challenge. While it is acknowledged that silos have their own merit and will likely continue to exist, where are the opportunities for encouraging integrated intra-municipal planning? A reasonable response is in designing an operational system and processes that emphasize and action the horizontal, across the municipality. (It should be noted that only local municipalities have the land use function in terms of SPLUMA).

IDP/Budget/PMS Work-streams - an instrument to facilitate intra-municipal alignment

BCMM has introduced the concept of Work-streams as part of the strategic processes of the city during the crafting of the Metro Growth and Development Strategy and has continued with this practice during all subsequent Integrated Development Planning Processes. It is an instrument to facilitate internal strategic integration between business units and functionaries and assists in focusing the organisation collectively towards achieving shared objectives and goals.

Work-streams are small strategic and operational teams that are, at a technical level, led by Heads of Directorates (HODs) or delegated key officials and they are politically led by Councillors who are Members of the Mayoral Committee. Each of the political work-streams is comprised of representatives from all directorates, officials who are involved in the direct management and implementation of issues linked to themes and BCM Councillors. Technical work-streams consist of officials only and they are chaired by technical work-stream leaders. Political work-streams, on the other hand, comprise of both officials and councillors and they are chaired by political work-stream champions.

The role of the work-streams is to ensure inter-directorate coordination, cooperation and strategic thinking about the achievement of the Metro Growth and Development Strategy, review of the IDP, Budget and Performance Management System.

Clarifying IDP timelines in relation to other plans, strategies and framework

The City Long Term Growth and Development Strategy

The Cities Long-Term Growth and Development Strategy provide the long-term vision on which the IDP is based. It is an institutional and community planning process that

contemplates a city's possible futures, resulting in a strategy for the long term (a 10-50-year period), coordinated, cross-sector, multi-issue development of an urban jurisdiction that inform and are informed by shorter-term plans and initiatives (SACN, 2018: 4). The Long-Term Growth and Development Strategy is a means of grounding medium term plans, such as the IDP and Spatial Development Frameworks (SDFs). The IDP, specifically, articulates the next five years towards this vision.

City Long-Term Growth and Development Strategies are not a legal requirement for municipalities to draft in South Africa. The National Development Plan 2030, the IUDF, the Spatial Planning Land Use Management Act 16 of 2013 (SPLUMA), and the Division of Revenue Act 3 of 2017 (DORA) provide a national policy impetus for drafting the City Long-Term Growth and Development Strategy.

"Khawaleza" One Plan Metro Model

The One Plan will incorporate the City Long-Term Growth and Development Strategy, its Municipal Spatial Development Framework and its Sector Strategies. Focusing on the metro space, the intent of the One Plan is to enable and enhance integrated planning and improved coherence of planning and implementation across all spheres of governance. The idea is a spatially Integrated single plan that guides and directs a coordinated and collaborative all-of-government approach to strategic planning, investment expenditure, service delivery, inclusive economic growth and spatial transformation for a metro.

The One Plan is not a legal requirement for metros.

The Municipal Spatial Development Framework

The Municipal Spatial Development Framework (MSDF) is the spatial expression of the IDP, it is prepared as part of the IDP, and reviewed every five years alongside the introduction of a new IDP but is located as a longer-term spatial vision.

The SDF is a legal requirement for municipalities.

Sector Strategies

The cities' sector strategies take their cue from the IDP and the long-term growth and development strategy. The programmes and projects of sector strategies should find expression in the implementation portion of the IDP.

Infrastructure Plans / CIDMS

City infrastructure plans are longer term plans for sustainable provision of city infrastructure. Some of these are also sectorally legislated. The capital investment aspects of these plans should follow the long-term vision in the long-term strategy. The shorter 5-year timeframes of these plans should integrate with the IDP and MSDF and find expression in the IDP.

In order to address the problems of inadequate capital expenditure and insufficient attention to asset management, a City Infrastructure Delivery and Management System (CIDMS) has

been developed, building on the established Infrastructure Delivery Management System (IDMS) for provincial infrastructure. The CIDMS toolkit assists cities to optimise performance right across the urban infrastructure value chain by offering best practice processes, techniques and tools specifically designed to achieve city strategic objectives and desired outcomes related to the built environment. Consultation was held with key stakeholders on all 12 modules and the proposed implementation strategy².

Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP details the implementation of the IDP programme for the budget period. This is where detail on implementation is found, and it deals with planning, budgeting and performance reporting at the output level. These outputs contribute to the achievement of the outcomes inscribed in the IDP that the city aims to achieve.

Development of the SDBIP is a legal requirement for municipalities.

IDP CONTENT

Legally required content of a five-year IDP

Section 26 of the MSA: Core components of integrated development plans

An integrated development plan must reflect-

- (a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- (f) the council's operational strategies;*
- (g) applicable disaster management plans;*
- (h) a financial plan, which must include a budget projection for at least the next three years; and*
- (i) the key performance indicators and performance targets determined in terms of section 41.*

Regulation 2 of the 2001 Municipal Planning and Performance Management Regulations:

Detail of integrated development plan

- (1) A municipality's integrated development plan must at least identify-
 - (a) the institutional framework, which must include an organogram, required for-
 - (i) the implementation of the integrated development plan; and
 - (ii) addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan;
 - (b) any investment initiatives in the municipality;
 - (c) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
 - (d) all known projects, plans and programmes to be implemented within the municipality by any organ of state; and
 - (e) the key performance indicators set by the municipality.

- (2) An integrated development plan may-
 - (a) have attached to it maps, statistics and other appropriate documents; or
 - (b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.

- (3) A financial plan reflected in a municipality's integrated development plan must at least-
 - (a) include the budget projection required by section 26(h) of the Act;
 - (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
 - (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - (i) Revenue raising strategies;
 - (ii) asset management strategies;
 - (iii) financial management strategies;
 - (iv) capital financing strategies;
 - (v) operational financing strategies; and
 - (vi) strategies that would enhance cost-effectiveness.

- (4) A spatial development framework reflected in a municipality's integrated development plan must-
 - (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
 - (b) set out objectives that reflect the desired spatial form of the municipality;

- (c) *contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-*
 - (i) *indicate desired patterns of land use within the municipality;*
 - (ii) *address the spatial reconstruction of the municipality; and*
 - (iii) *provide strategic guidance in respect of the location and nature of development within the municipality;*
- (d) *set out basic guidelines for a land use management system in the municipality;*
- (e) *set out a capital investment framework for the municipality's development programs;*
- (f) *contain a strategic assessment of the environmental impact of the spatial development framework;*
- (g) *identify programs and projects for the development of land within the municipality;*
- (h) *be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and*
- (i) *provide a visual representation of the desired spatial form of the municipality, which representation -*
 - (i) *must indicate where public and private land development and infrastructure investment should take place;*
 - (ii) *must indicate desired or undesired utilisation of space in a particular area;*
 - (iii) *may delineate the urban edge;*
 - (iv) *must identify areas where strategic intervention is required; and*
- (iv) *must indicate areas where priority spending is required.*

IDP SOURCE DOCUMENTS

The Integrated Development Planning process is guided by a number of legal and policy documents that impose a range of demands and requirements on the Municipality.

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures Act, No. 117 of 1998, Municipal Systems Acts, No. 32 of 2000 (as amended), and Municipal Finance Management Act, No. 56 of 2003 are specific to local government. The Municipal Systems Act has a specific chapter dedicated to Integrated Development Plans and it is the overarching piece of legislation with regard to development and review of the IDP. Arising from the Municipal Systems Act, the IDP and PMS Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plan (e.g. a water services development plan).

- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act, 2003.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management in South Africa, 2000
	Spatial planning requirements	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Department of Human Settlements	Housing Act, No 107 of 1997
	Coastal management issues	Department of Environmental Affairs	National Environmental Laws Amendment Act, No 14 of 2009
	LED	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Spatial framework	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	IDB/Budget link	Department of Finance	Municipal Finance Management Act, No 56 of 2003
	Developmental local government	Department of Provincial and Local Government	White Paper on Local Government, 1998
Value adding contribution	Sustainable Development and Environmental Awareness	Department of Environmental Affairs	Local Agenda 21
	Global Partnership responding to world's main development challenges	Department of Social Development	Sustainable Development Goals
Performance Management	Regulations in terms of the Spatial Planning and Land Use Management Act (March 2015)		Municipal Planning and Performance Management Regulations (Aug 2001) Municipal Budget and Reporting Regulations (April 2009)
National policy	National Development Planning Imperatives	Office of the Presidency	National Development Plan (2012) Medium-Term Strategic Framework: 2014 – 2019

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
			Back to Basics Approach - September 2014
Provincial policy	Provincial Government Development Planning Imperatives	Department of the Premier	Provincial Spatial Development Plan EC Vision 2030 Plan

Table 62: Legal Requirements

AMENDMENT OF IDP PROCESS PLAN

The following procedures and principles will apply to addressing any departure/amendment to the IDP Process Plan and/or the planning process as such: –

- i. The Budget Steering Committee meets after each phase in the IDP process to evaluate progress and to identify where changes, amendments or departures to/from both the Framework and the planning process are required.
- ii. The Budget Steering Committee must request the Municipal Manager’s permission to depart from the Action Plan, particularly if the request may delay the implementation of the IDP/Budget/PMS Process Plan.
- iii. Requests to amend the Process Plan must include: –
 - The wording of the proposed amendment;
 - Motivation for the amendment;
 - Expected implications of the amendment.
- iv. The Manager: IDP/Budget Integration deals with the process and ensures that all proposals for departure/amendment are reported to role-players and that their comment is invited.
- v. Where deemed necessary by the City Manager, the HOD: ESS submits a formal request to Council to approve the amendment.
- vi. The Budget and Treasury Office must work closely with the IDP/Budget Integration and Performance Management Units of the city in planning and executing any technical and public participation tasks related to the compilation of the IDP, Budget and Service Delivery and Budget Implementation Plan.

ANNEXURE A: PROGRAMME WITH TIMEFRAMES IN TERMS OF SECTIONS 29 AND 34 OF THE MSA AND SECTION 21(1)(B) OF THE MFMA

ACRONYMS

MSA	Municipal Systems Act 32 of 2000
MPPMR	Municipal Planning and Performance Management Regulations, 2001
MFMA	Municipal Finance Management Act 56 of 2003
MPR	Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
MPRA	Municipal Property Rates Act 6 of 2004
MBRR	Municipal Budget and Reporting Regulations, 2009
SPLUMA	Spatial Planning and Land Use Management Act 16 of 2013

***Disclaimer – Due to the Global Pandemic of the Corona Virus (Covid-19) the Buffalo City Metropolitan Municipality makes no guarantee that the deadlines, (excluding those stipulated in law) set out in the Amended Integrated Development Plan (IDP) / Budget / Performance Management System (PMS) Process Plan and Time Schedule for the drafting of the 5th Generation Integrated Development Plan (2021/2026), drafting of the 2021/2024 Medium Term Revenue and Expenditure Framework (MTREF) and setting of appropriate Key Performance Indicators and Targets as adopted by Council, will be met meticulously. Except for those specific instances where no exemption from statutory deadlines had been issued, the target dates herein must be read as a broad framework for compliance.**

NOTE: AMENDED DATES ARE IN *BOLD ITALIC FONT*

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
PREPARATION							
1.	Mayoral Committee: <ul style="list-style-type: none"> To consider and recommend that IDP/Budget/PMS Process Plan and Time Schedule be approved by Council (at least 10 months before the start of the budget year) 	N/A	04/08/2020	04/08/2020	04/08/2020		IDP/BI
2.	Top Management: <ul style="list-style-type: none"> To consider 2020/2021 First Adjustment Budget & the 2019/2020 Fourth Adjustment budget and recommend being approved by Council 	MBRR - Reg 23(5)		07/08/2020			BTO, Office of the City Manager
3.	Council: To approve - <ul style="list-style-type: none"> IDP/Budget/PMS Process Plan and Time Schedule (at least 10 months before the start of the budget year). The 2020/2021 First adjustment budget (to be 	MSA - Sec 28 MFMA - Sec 21(1)(b) MFMA - Sec 28(2)(e)	20/08/2020 28/08/2020 - 04/09/2020	20/08/2020 28/08/2020 - 04/09/2020			City Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	tabled before 25 August 2020) and the 2019/2020 Fourth Adjustment budget.	MBRR - Reg 23(5)						
4.	Submit Annual Performance Report (APR), Draft Annual Report and Annual Financial Statements (AFS) for 2019/2020 to the Auditor General of South Africa (AGSA)	MFMA - Section 126 MSA - S46 National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice			31/08/2020 31/10/2020		31/08/2020 31/10/2020	OPMS, Financial Reporting
5.	Place advertisement to notify the public of the approved IDP/Budget/PMS Process Plan and Time Schedule on website	MSA - Sec 21, 21A, 28(3)	03/09/2020 11/09/2020	03/09/2020 11/09/2020	03/09/2020 11/09/2020	03/09/2020 11/09/2020		IDP/BI
6.	Submit to National & Provincial Treasury as well as to the other transferring officers the 2020/2021 First Adjustment Budget & the 2019/2020 Fourth Adjustment budget	N/A		03/09/2020 11/09/2020				BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
7.	Publicise the 2020/2021 First Adjustment Budget and the 2019/2020 Fourth Adjustment budget in the Local Newspaper and on the BCMM Website	N/A		03/09/2020 11/09/2020				BTO
8.	Submit the adopted IDP/Budget/PMS Process Plan and Time Schedule to the MEC for Local Government and Provincial Treasury	MSA - Sec 21, 21A, 28(3)	03/09/2020 11/09/2020					IDP/BI
9.	BEPP informs planning and delivery of Catalytic Programmes within BCMM including strategic alignment of Grant funds, aligning of Provincial Infrastructure within BCMM as well as aligning with initiatives of State-Owned Enterprises.	National Treasury Guidelines on the BEPP in terms of the DORA requirements	01/07/2020 - 29/02/2021					EPMO
PHASE 1: SITUATIONAL ANALYSIS								
10.	BCMM Technical IGR Core Team: <ul style="list-style-type: none">To deliberate on the process of rolling out the District/Metro		28/08/2020 14/10/2020	28/08/2020 14/10/2020	28/08/2020 14/10/2020	28/08/2020 14/10/2020		IGR

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	Development Model at BCMM and align it with the IDP/Budget/PMS Process Plan							
11.	<p>IDP/Budget/PMS Workstreams:</p> <ul style="list-style-type: none"> To prepare draft Situational Analysis Reports for Top Management Technical Planning Session (Environmental Profile, Population Trends and Profile, Social Development Profile, Governance and Finance Development Profile, Infrastructure Development Profile, Key Development Trends, Spatial Development Profile) To assess and identify information from adopted Sector Plans against the backdrop of the SITUATIONAL ANALYSIS, including the LSDFs for integration into 	MSA Section 34	04/09/2020 15, 16 & 21/10/2020	04/09/2020 15, 16 & 21/10/2020	04/09/2020 15, 16 & 21/10/2020	04/09/2020 15, 16 & 21/10/2020		IDP/BI

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	the IDP Review document if possible							
12.	<p>Top Management Technical Planning Session:</p> <ul style="list-style-type: none"> To reflect on progress made with implementation of strategic priorities during preceding financial years To review SITUATIONAL ANALYSIS of the metro that inform priority choices (Environmental Profile, Population Trends and Profile, Social Development Profile, Governance and Finance Development Profile, Infrastructure Development Profile, Key Development Trends, Spatial Development Profile) 	N/A	09-11/09/2020 30/10/2020	09-11/09/2020 30/10/2020	09-11/09/2020 30/10/2020	09-11/09/2020 30/10/2020		Office of the City Manager (IKM)
13.	Ward Councillors, together with Ward Committees compile ward profiles and review current ward priorities	Chapter 4 MSA	01/09/2020 - 30/09/2020	01/09/2020 - 30/09/2020	01/09/2020 - 30/09/2020	01/09/2020 - 30/09/2020		IDP/BI

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
			<i>01/09/2020</i> - <i>31/01/2020</i>	<i>01/09/2020</i> - <i>31/01/2020</i>	<i>01/09/2020</i> - <i>31/01/2020</i>	<i>01/09/2020</i> - <i>31/01/2020</i>		
14.	IDP Technical Workstream: <ul style="list-style-type: none"> To assess and identify information from adopted Sector Plans against the backdrop of the SITUATIONAL ANALYSIS, including the LSDFs for integration into the IDP Review document if possible 	MSA Section 34	15/09/2020 - 18/09/2020 15/10/2020 - 16/10/2020	15/09/2020 - 18/09/2020 15/10/2020 - 16/10/2020	15/09/2020 - 18/09/2020 15/10/2020 - 16/10/2020	15/09/2020 - 18/09/2020 15/10/2020 - 16/10/2020		IDP/BI, Workstreams
15.	Coastal Region Pre-Imbizo Session <ul style="list-style-type: none"> To prepare content for the Mayoral Imbizo 		25/09/2020 06/10/2020	25/09/2020 06/10/2020	25/09/2020 06/10/2020	25/09/2020 06/10/2020		IDP/BI, Office of the Executive Mayor
16.	Midland Region Pre-Imbizo Session To prepare content for the Mayoral Imbizo		23/09/2020 13/10/2020	23/09/2020 13/10/2020	23/09/2020 13/10/2020	23/09/2020 13/10/2020		IDP/BI, Office of the Executive Mayor
17.	Inland Region Pre-Imbizo Session <ul style="list-style-type: none"> To prepare content for the Mayoral Imbizo 		29/09/2020 13/10/2020	29/09/2020 13/10/2020	29/09/2020 13/10/2020	29/09/2020 13/10/2020		IDP/BI, Office of the Executive Mayor

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
18.	Executive Mayoral Imbizo: <ul style="list-style-type: none"> To interact with ward communities to listen to needs and concerns; and provide feedback on approved programmes and projects for 2020/2021 	MSA - Sec 29(1)(b)(i) & (ii)	04 - 07/10/2020 24, 25, 26/10/2020					IDP/BI
PHASE 2: STRATEGIES								
19.	Submission of priority requests in relation to Catalytic Programmes to provincial sector departments and State-owned Enterprises, including Built Environment Performance Plan (BEPP) requests.	N/A	15/10/2020					EPMO
20.	Annual Evaluation of BEPPs & City Plans NEW ACTIVITY/TASK	N/A	28/10/2020, 03/11/2020				28/10/2020, 03/11/2020	
21.	PATT: Knowledge Products & Training #1; Longer Term Planning #2; C88 Transformation Indicators in relation to longer term planning	N/A	26/11/2020					

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	NEW ACTIVITY/TASK							
22.	Metro Long-term Planning Project <ul style="list-style-type: none"> CSP assistance to the metro with long-term planning NEW ACTIVITY/TASK	N/A	17/11/2020					
23.	Eastern Cape Joint Planning with NMB & BCM <ul style="list-style-type: none"> Joint planning between metros and their respective provincial governments facilitated by National Treasury NEW ACTIVITY/TASK	N/A	06/10/2020					
24.	Mayoral Lekgotla Session: <ul style="list-style-type: none"> To review strategic objectives for service delivery and development 	N/A	05-06/11/2020 12-13/11/2020	05-06/11/2020 12-13/11/2020	05-06/11/2020 12-13/11/2020	05-06/11/2020 12-13/11/2020		Office of the Executive Mayor
25.	Council Lekgotla: <ul style="list-style-type: none"> To reflect on desired key outcomes over the remainder of Council's 5- 	N/A	19-20/11/2020	19-20/11/2020	19-20/11/2020	19-20/11/2020		Office of the Executive Mayor

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
	year term based on its deep understanding of current and emerging City trends and realities as consolidated during Mayoral Lekgotla						
26.	Council Workshop: <ul style="list-style-type: none"> To review the current budget related policies and need for compiling new budget related policies 	MFMA - Sec 21 MBRR - Part 3		13/11/2020			IDP/BI
27.	Budget Workshops with all directorates	N/A		23/11/2020-27/11/2020 23/11/2020-03/12/2020			BTO
28.	IDP/OPMS Portfolio Committee <ul style="list-style-type: none"> To review and update the IDP Vision, Mission and Strategic Objectives for recommendation to Council 	MSA Section 34	01//10/2020 20/01/2021				IDP/BI
29.	Catalytic Programmes and Key Strategic Projects of the BEPP inform Budget Steering Committee Workshops and	N/A	01/10/2020 - 29/11/2020				EPMO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
	Strategic Planning Committee Workshops.						
PHASE 3: PROGRAMMES AND PROJECTS (Identifying, prioritising, costing programmes and projects)							
30.	Draft Initial changes to IDP: Reconcile community, administrative and political priorities within the context of MGDS and 2016/2021 IDP and last review	N/A	28/11/2020 – 26/02/2021				IDP/BI
31.	Submission of the Mid-year Budget and Performance Assessment Reports by 25 January 2021 to the Executive Mayor, National and Provincial Treasury and transferring officers	MFMA - Section 72(1)(b), Section 52(d) MBRR - Reg 35			25/01/2021		25/01/2021 BTO
32.	Commence with review of Key Performance Indicators and Targets contained in the IDP and SDBIP	MSA Section 26, Chapter 6	11/01/2021 - 26/02/2021		11/01/2021 - 26/02/2021		OPMS
33.	Council: <ul style="list-style-type: none"> To table and adopt the Statement of Financial Performance and the Implementation of the 	MFMA - Section 72(1)(b), Section 52(d) MBRR - Reg 35			27/01/2021	27/01/2021	27/01/2021 City Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	2020/2021 budget for the second quarter & Mid-year budget and Performance assessment report ended 31 December 2020 <ul style="list-style-type: none"> To consider Municipal entity's proposed budget, priorities and objectives for 2021/2024 and proposed budget adjustments for 2021/2024 							
34.	Submit to National, Provincial Treasury & transferring officers within 5 days of tabling the Statement of Financial Performance and the Implementation of the 2020/2021 budget for the second quarter & Mid-year budget and Performance assessment report ended 31 December 2020 to Council	MBRR - Reg 34					01/02/2021	Financial Reporting
35.	Make public the Mid-Year Budget and Performance Reports in the local newspaper and on municipal website	MFMA - Section 75 (2) MSA - Sec 21(b)			05/02/2021		05/02/2021	Financial Reporting

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
36.	Work sessions to do costing of prioritised projects and programmes for CAPEX and OPEX 2021/2024 MTREF	N/A		22 - 26/02/2021				BTO
37.	Ward IDP Sessions on progress made with Ward Priorities, Mayoral Imbizo Issues and Ward Initiatives 2020/2021	N/A	03 - 05/02/2021 03 - 04/02/2021	03 - 05/02/2021 03 - 04/02/2021	03 - 05/02/2021 03 - 04/02/2021	03 - 05/02/2021 03 - 04/02/2021		IDP/BI, Office of the Executive Mayor
38.	Budget Steering Committee: <ul style="list-style-type: none">To consider 2020/2021 Mid-year Adjustment Budget	MFMA - Sec 28 MBRR - Part 4		03/02/2021				BTO
39.	Council Workshop on the 2020/2021 Mid-year Adjustments Budget	MFMA - Sec 28 MBRR - Part 4		05/02/2021				BTO
40.	Top Management: <ul style="list-style-type: none">To consider & recommend the 2020/2021 Mid-year Adjustment Budget	N/A		09/02/2021				BTO
41.	BCMM Technical IGR Forum Workshop: <ul style="list-style-type: none">To allow Provincial Sector Departments and State-	MSA - Chapter 5	12/02/2021 - 19/02/2021					IGR

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	<p>owned Enterprises to inform BCMM of provincial budgetary allocations and catalytic programmes.</p> <ul style="list-style-type: none"> To allow BCMM to present proposed catalytic programmes. To identify transversal gaps and challenges to implementation of catalytic programmes and agree on action plans to address these. 							
42.	<p>Council:</p> <ul style="list-style-type: none"> To consider and adopt 2020/2021 Mid-year Adjustments Budget and potentially Revised 2020/2021 SDBIP 	MFMA - Sec 28 MBRR - Part 4		24/02/2021	24/02/2021			BTO, OPMS
43.	Work sessions to set service delivery key performance indicators and targets	N/A		17-21/02/2021 17-26/02/2021	17-21/02/2021 17-26/02/2021			OPMS

NO	ACTIVITY / TASK DESCRIPTION	LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
			IDP	BUDGET	PMS	SDF		REPORTING
44.	<p>Top Management Technical Planning Session to reflect on the draft SITUATIONAL ANALYSIS; deliberate on the current 2020/2021 MTREF and possible budget scenarios; discuss, consider and confirm draft reviewed IDP Objectives, Strategies, Development Priorities and Projects and prioritise Programmes and Projects</p> <p>NEW ACTIVITY/TASK</p>	N/A	28- 29/02/2021	28- 29/02/2021	28- 29/02/2021	28- 29/02/2021	IDP/BI, Office of the City Manager	
45.	Submit the 2020/2021 Mid-year Adjustment Budget & the revised SDBIPs within 10 working days after the adoption by council to the National & Provincial Treasury as well as to the other transferring officers	N/A		10/03/2021	10/03/2021			BTO, OPMS
46.	Publicise the 2020/2021 Mid-year adjustment budget & the revised SDBIPs within 10 working days after adoption in the Local Newspaper and BCMM Website	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4		10/03/2021	10/03/2021			BTO, OPMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
47.	Work Sessions with BCMM line departments, provincial and national sector departments and SOEs through the BEPP Task Team	N/A	01/07/2020 - 26/02/2021					EPMO
PHASE 4: INTEGRATION								
48.	Incorporate improvements as recommended by the MEC for Local Government in the IDP document	MSA - Sec 31 and 32	01-26/02/2021					IDP/BI
49.	Integrate and align sector plans with the IDP	N/A	01-26/02/2021					IDP/BI
50.	Integrate and align operational strategies with the IDP	N/A	01-26/02/2021					IDP/BI
51.	BCMM Technical IGR Forum Workshop: <ul style="list-style-type: none"> To allow Provincial Sector Departments and State-owned Enterprises to inform BCMM of provincial budgetary allocations and catalytic programmes. 	MSA - Chapter 5	12/02/2021					IGR

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
	<ul style="list-style-type: none"> To allow BCMM to present proposed catalytic programmes. To identify transversal gaps and challenges to implementation of catalytic programmes and agree on action plans to address these. 							
52.	National Treasury Mid-year Budget and Performance Assessment Review	MSA - Chapter 5	15/02/2021	15/02/2021				BTO
53.	Integrate and align BEPP project identification processes with the Metro Planning and Budgeting processes.	N/A	01/07/2020 - 26/02/2021					EPMO
54.	Integrate and align catalytic project identification processes with provincial budgeting processes.	N/A	01/07/2020 - 26/02/2021					EPMO
55.	Integrate and align the BEPP with the SDF.	N/A	01/07/2020 - 26/02/2021			01/07/2020 - 26/02/2021		EPMO
PHASE 5: APPROVAL								

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
56.	<p>Top Management (IDP Steering Committee):</p> <ul style="list-style-type: none"> To consider and recommend the draft 2021/2026 IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	N/A	05/03/2021	05/03/2021	05/03/2021		IDP/BI, Office of the City Manager
57.	<p>Budget Steering Committee:</p> <ul style="list-style-type: none"> To consider the 2021/2026 draft IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	09/03/2021	09/03/2021	09/03/2021		BTO
58.	<p>Councillors and Traditional Leaders' Workshop:</p> <ul style="list-style-type: none"> To deliberate on the 2021/2026 draft IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	11/03/2021	11/03/2021	11/03/2021		BTO, Speaker's Office
59.	<p>External IDP/Budget/PMS Representative Forum:</p> <ul style="list-style-type: none"> To give inputs on the 2021/2026 draft IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP 	MSA - Sec 29(1)(b)(i) & (ii)	19/03/2021	19/03/2021	19/03/2021		IDP/BI, BTO

NO	ACTIVITY / TASK DESCRIPTION	LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
			IDP	BUDGET	PMS	SDF		REPORTING
60.	<p>Council:</p> <ul style="list-style-type: none"> To approve the 2021/2026 draft IDP, 2021/2024 MTREF Budget, Draft BEPP and draft policies (at least 90 days before the start of the budget year). To approve the Draft 2019/2024 Spatial Development Framework of the metro as reviewed and aligned with the Draft 2021/2026 IDP. To consider 2019/2020 Draft Annual Report before advertising it for public comment To consider the proposed budget of the entity and assess the entity's (BCMDA) priorities and objectives and make recommendations. Board of Directors to consider the recommendations and, if necessary, submit a revised budget. 	<p>MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3</p> <p>MFMA - Sec 129</p> <p>MSA - Sec 26(e), 34</p> <p>SPLUMA Sec 20 (2)</p> <p>MFMA - Sec 127</p> <p>National Gazette No. 43582 of 05- August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice</p>	<p>24 - 31/03/2021</p> <p>31/03/2021</p>	<p>24 - 31/03/2021</p> <p>31/03/2021</p>	<p>24 - 31/03/2021</p> <p>31/03/2021</p>	<p>24 - 31/03/2021</p> <p>31/03/2021</p>		City Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
61.	<i>Send the 2018/2021 Draft AR, within five (5) days via e-mail and hard copy to the National Treasury, the Eastern Cape COGTA, the Eastern Cape Provincial Treasury and the Auditor General</i>	MFMA - Section 127(5)(b) <i>National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice</i>					<i>09/04/2021</i>	OPMS
62.	<i>Place an advertisement and notify the public and other stakeholders to render written comments on the 2018/2021 Draft AR</i>	MFMA - Sec 127(5)(a) <i>National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice</i> MSA - Sec 21A					<i>09/04/2021</i>	OPMS
63.	Submission of Council approved Draft BEPP to National Treasury in accordance with DORA requirements.	N/A	31/03/2021 <i>09/04/2021</i>					EPMO

NO	ACTIVITY / TASK DESCRIPTION	LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
			IDP	BUDGET	PMS	SDF		REPORTING
64.	Consideration and possible incorporation of recommendations, comments and inputs on Draft BEPP from relevant sector department and IGR stakeholders, including inputs received from National Treasury and submitted to Metro.	N/A	30/04/2021					EPMO
65.	Publicise the 2021/2026 Draft IDP, Draft 2021/2024 MTREF Budget, Draft BEPP and draft policies in the Local Newspaper and on the BCMM Website and provide at least 21 days (for the IDP) and 30 days (for the draft Rates Policy) for public comments and submissions	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3) MPRA – Sec 4(2) DORA Regulations	02/04/2021	02/04/2021	02/04/2021			IDP/BI, BTO
66.	Submit to National & Provincial Treasury, as well as to the other transferring officers' copies of the 2021/2026 Draft IDP, Draft 2021/2024 MTREF Budget, Draft BEPP and draft policies	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3) MPRA – Sec 4(2) DORA Regulations	14/04/2021	14/04/2021	14/04/2021			IDP/BI, BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	REPORTING	
67.	Top Management (IDP Steering Committee): <ul style="list-style-type: none"> To discuss proposed consultations with councillors on IDP/Budget Roadshows and other engagements with stakeholders 	MFMA - Sec 21 MBRR - Part 3	02/04/2021 01/04/2021	02/04/2021 01/04/2021	02/04/2021 01/04/2021			IDP/BI
68.	Consultation with councillors on IDP/Budget Roadshows (Inland, Midland and Coastal Wards)	N/A	07/04/2021	07/04/2021	07/04/2021			IDP/BI, BTO
69.	BCMM Technical IGR Forum: <ul style="list-style-type: none"> To present BCMM Draft IDP and MTREF Budget for comment to other spheres of government for consultation 	IGR Framework Act - Sec 30	09/04/2021					IDP/BI, BTO, IGR
70.	VIRTUAL IDP/Budget Road Show: <ul style="list-style-type: none"> To consult the Draft IDP, SDBIP and Budget 	MFMA - Sec 22(a) MSA - Sec 21A, Sec 29(1)(b)(i) & (ii) MPPMR - Reg 15(3)	11/04/2021 - 18/04/2021 11/04/2021 - 21/04/2021	11/04/2021 - 18/04/2021 11/04/2021 - 21/04/2021	11/04/2021 - 18/04/2021 11/04/2021 - 21/04/2021			IDP/BI, BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
71.	VIRTUAL IDP Youth Roundtable: <ul style="list-style-type: none">To consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A, Sec 29(1)(b)(i) & (ii) MPPMR - Reg 15(3)	21/04/2021 22/04/2021	21/04/2021 22/04/2021	21/04/2021 22/04/2021			IDP/BI, BTO
72.	VIRTUAL Business Roundtable: <ul style="list-style-type: none">To consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A, Sec 29(1)(b)(i) & (ii) MPPMR - Reg 15(3)	19/04/2021 23/04/2021	19/04/2021 23/04/2021	19/04/2021 23/04/2021			IDP/BI, BTO
73.	VIRTUAL Traditional Leaders Engagement: <ul style="list-style-type: none">To consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A, Sec 29(1)(b)(i) & (ii) MPPMR - Reg 15(3)	23/04/2021	23/04/2021	23/04/2021			IDP/BI, BTO
74.	Municipal Budget and Benchmark Engagement by National Treasury	N/A	04-05/05/2021	04-05/05/2021	04-05/05/2021	04-05/05/2021		BTO
75.	Budget Steering Committee:	MFMA - Sec 23	11/05/2021 07/05/2021	11/05/2021 07/05/2021	11/05/2021 07/05/2021			IDP/BI, BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
	<ul style="list-style-type: none"> To consider and recommend the Final 2021/2026 IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP, after considering the submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or neighbouring municipalities 						
76.	<p>Top Management (IDP Steering Committee):</p> <ul style="list-style-type: none"> To consider and recommend the Final 2021/2026 IDP, 2021/2024 MTREF Budget and 2021/22 SDBIP, after considering the submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or neighbouring municipalities 	N/A	10/05/2021	10/05/2021			IDP/BI, BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
77.	Council Open Day: <ul style="list-style-type: none"> To inform stakeholders of the issues raised during the consultative meetings held on the Draft IDP, Budget and SDBIP 	MFMA - Sec 24	12/05/2021	12/05/2021	12/05/2021		Office of the Executive Mayor
78.	Councillors and Traditional Leaders' Workshop: <ul style="list-style-type: none"> To interrogate Final IDP and Budget 	N/A	13 - 14/05/2021	13 - 14/05/2021	13 - 14/05/2021		IDP/BI, BTO
79.	Council: <ul style="list-style-type: none"> To adopt 2021/2026 IDP, Performance Management Measures and Targets, 2021/2024 MTREF Budget, 2021/2022 BEPP and the revised Policies (at least 30 days before the start of the budget year) To approve the Draft 2019/2024 Spatial Development Framework of the metro as reviewed and aligned with the Draft 2021/2026 IDP. 	MFMA - Sec 24 MFMA - Sec 127 National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice	26/05/2021	26/05/2021	26/05/2021		City Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	REPORTING	
	<ul style="list-style-type: none"> To consider 2019/2020 Oversight Report and Annual Report for approval 							
80.	Publicise 2019/2020 OR and AR on the municipal website within five (5) days after approval by Council	MFMA - Sec 129(3) National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice			08/04/2021 - 29/04/2021 01/06/2021		08/04/2021 - 29/04/2021 01/06/2021	Municipal Public Accounts Office/OPMS
81.	Ensure that the 2019/2020 OR and AR be made available at all municipal offices and libraries for information	MFMA - Sec 129(3) National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice			08/04/2021 - 29/04/2021 01/06/2021		08/04/2021 - 29/04/2021 01/06/2021	Municipal Public Accounts Office/OPMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
82.	<i>Submit the Annual Report and Oversight Report to the provincial legislature as per circular</i>	MFMA - Sec 132(1) & (2) <i>National Gazette No. 43582 of 05-August-2020 in terms of S177(1)(b) of MFMA – Exemption Notice</i>			08/04/2021 - 29/04/2021 01/06/2021		08/04/2021 - 29/04/2021 01/06/2021	Municipal Public Accounts Office/OPMS
83.	Submission of Council approved Final BEPP to National Treasury in accordance with DORA requirements.	N/A	31/05/2021					EPMO
84.	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website within five (5) days after approval by Council	MFMA - Sec 22 and 75 MSA - Sec 21A and 21B	01/06/2021	01/06/2021				IDP/BI, BTO
85.	Submit a copy of the IDP to the MEC for LG (within 10 days of the adoption of the plan)	MSA - Section 32	09/06/2021					IDP/BI
86.	Submit approved budget to National and Provincial Treasuries (both printed and electronic)	MFMA - Sec 24(3) MBRR - Reg 20	09/06/2021	09/06/2021				BTO

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF	
	formats) within 10 working days after approval of the annual budget						
87.	Give notice to the public of the adoption of the IDP and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MBRR - Reg 18 MSA - Sec 25(4)(a)(b)	09/06/2021	09/06/2021			IDP/BI, BTO
88.	Submit to the Executive Mayor the SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)			09/06/2021		OPMS
89.	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	MFMA - Sec 53(1)(c) (ii)			23/06/2021		OPMS
90.	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 working days after the approval of the SDBIP)	MFMA Section 53(3) (a) MBRR Reg 19			07/07/2021		OPMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE BUSINESS UNITS	
NO	DESCRIPTION		IDP	BUDGET	PMS	SDF		REPORTING
91.	Make public the performance agreements of City Manager and HODs (no later than 14 days after the approval of the SDBIP)	MFMA Section 53(3)(b):			07/07/2021			OPMS

ANNEXURE C: Community and Stakeholder Issues / Priorities Raised

A. WARD PRIORITIES

Ward Priorities are considered a very significant barometer for gauging how well BCMM integrates and responds to concerns and needs shared by residents during the IDP, and Budget Roadshows convened by the municipality as part of the participatory democracy outreach agenda.

The following table reflects the priorities as refined with the assistance of Ward Councillors and Ward Committees insofar as was possible given the restrictions on gatherings of people as imposed through various levels of the Covid-19 lockdown. Virtual Mayoral Imbizos were held on 24, 25 and 26 October 2020 for each of the three functional regions of BCMM and the input submitted from the public on the various platforms, including radio, social media, email and WhatsApp were considered during the review of these ward priorities.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
WARD 1			
Houses	There is high density in the ward. Accommodation is vital as the community is growing	Duncan village, Stoneydrift, Braelyn, Pefferville, Miner, Pamure/Chiselhurst	Competition Site will be utilised for De-densification and it is aligned to the ASLA turnkey contract.
Infrastructure	Pipes which were invented long ago are causing problems of water and sewer disaster	The entire Ward - especially Pefferville and Duncan Village.	Refurbishing and repairs of toilets is on-going. 4 toilet seats were installed in 2019/20. Pipe replacement programme is on going, a length of about 800meters has been replaced in Bokwe-Xabanisa streets.
Roads	Duncan Village, Stoneydrift, Braelyn, Pefferville, Milner, Pamure/Chiselhurst	Roads Provision Ward 1	Selkirk Rd, Short St have been resurfaced in the 2019/2020 FY. The following roads are planned for resurfacing in the 2020/2021 financial Year: Annapurna Rd, Balkon Rd, Edna Rd, Jongilanga Rd, Gwijana Rd, Ntsenyego St, Sandile Rd.
Community hall & Library	The community needs a community hall and library	Entire ward. E.g., Braelyn & Milner/Pamure	A library does exist at Braelyn extension 10 and there is also the central library in town. There are currently two existing halls being Clement Kadali and Braelyn Community Hall in this ward.
Children's recreational centre and parks for leisure.	Children need a safe place to play and be kept whilst their families are away or busy	Entire ward. E.g., Duncan village, Pefferville, Braelyn Heights, Milner estate, Panmure	Playground equipment and fencing were installed Panmure during 2017/2018 and Playground was also installed in Pefferville in 2018/2019
WARD 2			
Houses	The ward is in need of proper housing	Berea area, Duncan Village Proper	Construction of fence at Ziphunzana by-pass Temporary Relocation Area by Implementing Agent Asla has been completed, stage 2 which is installation of basic internal services is expected to proceed upon agreement on contract price scrutiny & acceptance by Bid Adjudication Committee. Installation of Temporary Residential Units

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
			(approximately 2000 units) will form part of stage 3 o construction programme which is expected to commence before Dec shutdown period.
Electricity	Request for High Mast at Fished Road at Mzonyama Cemetery	Area 10, Bebelele	The area is not yet formalised and electricity department is waiting for de-densification and relocation of dwellings to allow for electrification. BCMM looking at alternative way to expedite electrification of shacks. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.
Job creation	Many people in the ward are unemployed therefore job creation is required	50 young people from Ward 2,5, 6 and 7	There was R7m allocated in May 2020 from the Urban Settlement Development Grant (USDG) for the development of Hydroponics. The project could not be completed due to Lockdown Regulations. The project will be completed in 2020/21 and will contribute towards job creation. Teen Entrepreneurship programme implemented to promote entrepreneurship in schools Ebenezer Majombozi is one of the schools that has benefitted in the programme. Some SMMEs were supported to attend an exhibition which was organised by ADM, this assisted them and expose their brands in the market
Sanitation	The ward needs proper sanitation	Entire Ward	8 toilets seats in Mandela Park and Barberton have been completed in 19/20FY. Refurbishing and repairs of toilets in the ward has been done in the 19/20FY.
Bush clearing	Bushy areas need to be cleared	Mzonyana Squatter, KwaZakele Squatter	Annual contract for bush clearing to be re-advertised in 2020/21
WARD 3			
Multi-purpose centre with: Community hall, Indoor sport facility, Study centre, Computer centre, Art centre, Clinic & Councillor's office	Majority of community members are students and young people, there is a need for such a centre to create enthusiasm and promote education and health	Southernwood/ Belgravia	Ann Bryant Art Gallery and coach house has been renovated and fully operational. Live Art exhibitions are taking place on an ongoing basis. Artist development programme was implemented in the ward. SMMEs in the ward are assisted with business registration and compliance.
Roads	All access roads in the ward are dilapidated and they need resurfacing	Southernwood/ Belgravia	Tottenham Rd, Bentnick Rd, Egerton Rd, Mcgrath Rd Craig Rd in Baysville and Southernwood have been resurfaced in the 2019/2020 FY St Patricks Rd, Kloof St, and Usher St are planned for the 2020/2021 FY.
Storm water drains	During heavy rain, drainage is unable to keep up and this leads to blockage and dirty streets.	Southernwood/ Belgravia	The stormwater drains are maintained as reports are received. An upgrader is currently underway in St Peters Rd Southernwood.
High mast light	The current lights are not enough to provide light in	Southernwood/Belgravia	These areas already have street lighting that meets current road lighting standards. A meeting has been

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	the area. This increases criminal activities also.		held with the ward Cllr who has identify areas that are not well lit. these will be considered in the next FY
Communal children's park and childcare centre	There is no place where kids can enjoy themselves. Majority of families do not have helpers therefore children care centre will be of help.	Southernwood/Belg ravia	There is existing Playground equipment at St Georges Park and an annual contact for outdoor gym equipment is currently in Procurement Processes.
WARD 4			
Electricity	Repair all switch housing and upgrade all old switch housing. Upgrade all streetlights with energy saving bulbs and solar panels. Mark all light poles with numbers for identification when reporting faults. Meter boxes on pavements to be replaced by a contractor. Overhead network replaced with bundles or underground. Fence all sub stations.	Selbourne, Berea, Cambridge, Cambridge-West, Chislehurst and Highgate	The Electricity Dept has a multiyear capital replacement programme, areas are identified in order of priority in terms of network condition and lifespan. Maintenance takes place regularly, High fault occurrences are monitored more regularly, however co-operation is required from the public to Report faults to the Fault Centre
Roads	Potholes to be repaired directly after being reported. All islands at intersections and roads to be cemented on top as grass is not mowed. Suburb names to be erected. Roads signs and directions from all sides to SAPS in Cambridge. Overlaying of badly damaged roads, as reported all over the ward. Missing street names, to be replaced. Clearing of blocked storm water drains. Road marking to be done in the entire ward on a regular basis.	Ward 4	Scholl Rd and Lincoln Rd Roseberry Road, Meadow Road, Renfrew Road, Latimer Street, Greenan Road, Bardia Road and Dunkirk Street have been resurfaced in the 2019/2020 FY, Belvoir Rd, Byron and Hebbes St are planned for resurfacing in the 2020/2021 FY.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Water and Sanitation	Upgrade of all old infrastructure for sewerage and water. Repair all storm water inlets that are broken and have collapsed with the new inlet system. Replace all inspection covers for storm water drains that are missing. Replace all broken water meter box lids. Investigate pre-paid water meters for consumers	High Gate, Chisselhurst, Cambridge, Cambridge-West, Selborne and Berea	There is an ongoing programme of replacement of reticulation mains. A Service Level Agreement (SLA) has been finalised for SMART Metering installation.
Cleansing-Refuse Collection-Street Sweeping	Refuse collection on a regular basis-notify all BCMM Residents of collection days-Fines for placing refuse out on non-collection days. Delivery of refuse bags must be on a regular basis. Regular gutter clearing and sweeping especially in business areas such as Queen Street in Cambridge, Jarvis Road and Pearce Street in Berea, Garcia Street in Cambridge and griffin Road in Cambridge West. Litter bins for Queen Street in Cambridge as there are none. Gutters to be kept weed and soil free workers must be equipped with spades to remove ground. Recycling of refuse-garden refuse for composting-Job Creation. Use of the mechanical street and gutter sweepers that was purchased for all streets. Drop off point and transfer station to be managed according to law.	Entire ward 4	Refuse is collected once a week, every Thursday as per the current refuse collection schedule. All main streets that lead to the suburb are litter picked and swept once a week and once complaints are received, they are attended within 48hrz. Refuse bags are delivered once each financial year. The department is currently on the process of distribution on the current financial year, the Councillors will be advised. The Department has since 2019/20 FY started with the distribution of Street Litter Bins and that project will be completed in Quarter 2 of 2020/21 FY. The process of the Upgrading and Refurbishment of Garden Transfer Stations is underway and will be completed in 2020/21 FY to comply with legislative requirements.
WARD 5			
Roads	Repair of all gravel road and upgrading of some other roads	Entire Scenery Park	Roads in scenery park have been graded and gravelled as part of periodic maintenance 2018/2019. There is an ongoing roads upgrade program in Scenery Park. . Bathandwa Ndonga, Alister Mahashe and River Park Circle have been upgraded in the 2019/2020 FY. Karl Marx, Lilian Ngoyi and

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
			Tom Chalman rds are planned for upgrade in the 2020/2021 FY
Building of footbridges	Four footbridges are requested	Entire Scenery Park	xDesigns completed and environmental approvals granted. Start of the construction stage scheduled for the 2020/21 financial year.
Electrification of informal settlements	Installation of electricity in all informal settlements	Entire Scenery Park	Scenery Park is part of the electricity departments infill program an estimated 160 dwellings to be electrified
Job creation	Create job opportunities for our youth	Entire Scenery Park	R2m was allocated for a Container Hub to host several SMMEs in May 2020. Project could not be finalized due to Covid Regulations. The project has been rolled-over to 2020/21 for finalization. Those SMMEs will create jobs and facilitate self-employment.
Taxi Rank and Pavements	Building of a taxi rank; building of pavements	Entire Scenery Park	Detailed designs are completed and environmental processes in progress for submitting to DEDEAT during the month of October 2020.
WARD 6			
Jobs	High rate of unemployment	Entire ward, Parkside, Dalhia	CWP in the ward participants are involved in the following projects i.e., Lukhanyiso, Sinoncedo and Haven Wellness Daycare Centre. Painting and Paving Artisan training was also done where 6 youth benefited.
Roads	Request for Roads Upgrade	Entire ward	Primula, Amatola, Dahlia, Phillip, Abdurahman and Creesy Roads in Ward 6 have been resurfaced in the 2019/2020 FY Gxasheka, Tokota and Olive street are planned for resurfacing in the 2020/2021 FY.
Renovation of Eluxolweni community Hall	We don't have a hall to hold our ward meetings. We always have poor attendance due to venue which is not in our ward (Gompo hall).	Entire Ward	Eluxolweni (CC Lloyd) community hall does not belong BCMM but rather to Buffalo-flats Trust. BCMM is engaging with the registered owners of the facility for transfer of ownership of the erf and structure.
Sanitation	Building of public toilets and standpipes in Dalhia informal settlements	Duncan Village, Cclloyd Township	Installation of 10 new additional toilets seat is under construction at Luxolweni and Mosco. Refurbishing and repairs of toilets in the ward underway.
WARD 7			
Skills empowerment for youth	To develop young people mentally, emotionally and physically. E.g., driving school & entrepreneurship	Entire Ward	Masikhanyiselane Bakery was supported. Business Skills training was conducted which included members of the ward. Bursary Scheme for Tertiary Education to be rollout throughout BCMM. Computer literacy training has been done for youth interested in the IT space.
Housing	Moving people from shacks as they exposed to disaster	C-Section and D-Section	The Implementing Agent Asla has commenced with construction of relocation sites at Zlphunzana by-pass and Mdantsane PRU's that will be used for moving of people in Duncan Village in order to make

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
			a space for construction of houses, both projects are expected to be completed before end of this financial year
High Mast	Crime is the big problem	D-section and Bebelele	A high mast has been installed in the area
Community Hall	For community events and meetings	Entire Ward	There is currently two Halls serving this community (Gompo Hall – Clements Kadali Community Hall). No budget in the current financial year for new Halls, will be considered in the new Budget Cycle.
Roads	Need to be fixed and maintained	C-section, Bebelele, Makatala, D section	Adonis, Fuleni, Mangala, Dangazele, Duze, portion of Douglas Smit Road have been resurfaced in Ward 7 in the 2019/2020 FY
WARD 8			
Housing	Informal dwellers need houses	Entire Ward	The construction of housing units at Reeston Phase 3 stage 2 of 840 top structures is under way. It is expected about 100 beneficiaries will be residing in their houses before December 2020 Construction holiday. This is the first stage construction of 2550 housing units total.
Electrification of Shacks	Informal Settlements need proper electrification	Moscow, Khayelitsha, Siya, Dotwana, Magqwashu, Fynbos Squatter Camp A and B	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue. This is a process, and it is informed by the status of each settlement. BCMM is investigating alternative ways to expedite electrification of shacks. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.
Community Hall	The ward needs a community hall	Old police station in Siya Street, next to Gompo Welfare	Discussions with Spatial Planning Directorate are underway for the finalisation of land transfer from Provincial Govt to BCMM. No budget in the current financial year for new Halls, will be considered in the new Budget Cycle.
Footbridge	Construction of a footbridge is needed for river crossing	Khayelitsha & Siya Squatter Camp	Construction of the pedestrian bridge began during the month of March 2020. Construction continued after Covid -19 level five restrictions were lifted. The bridge was nearing completion by the end of June 2020.
Fixing of Roads and Speed humps	Roads are damaged and urgent repairs are needed. Also speed humps are needed in one	Fixing of roads: Ntshona Street, Mandleni Street,	Tobias Cres, Andries Cres, Dippenaar Cres, John Nash Cres, Siya St, Mtendengi St, Momoti St, Ndubela St, Fumazele St, Qomisa St have been resurfaced in the 2019/2020 FY
WARD 9			
Wheelie-bins/refuse collection bins	The ward never received wheel-bins and refuse collector bins	Braelyn EXT 10 & EXT 8, Amalinda	BCMM never resolved to roll-out Wheelie Bins and is still providing Black Refuse Bags as household waste/refuse receptacle. The Wheelie Bins was a Pilot Project. (NB Wheelie Bin roll out was a pilot project)

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Infrastructure of Roads	The state of roads in this ward is bad and needs urgent attention. For example, there are lot potholes, gravel roads and a need for speed humps. Informal settlements also need roads	Amalinda, Braelyn Ext 10 & Ext 8	Sarhili Hintsa Cres, Moses Mabidhida St, Operation Vula St, Tembisele Jongani Rd, Vuyisile Nodikana Rd, Garth St, Fenwick St, Field St, Drift St, Beamish cres and Laurel Str have been resurfaced in the 2019/2020 FY. Ben Howe Pl, MCGovern Rd and Koch St and Saxilby Rd have been resurfaced in the 2020/2021 FY.
Rectification of old Houses	Rectification of houses which have the serious challenges of cracks and water that is pouring when it's heavy raining. Some areas need houses urgently	Braelyn Ext 10 and Stoney Drift	The Provincial Dept of Human Settlement is responsible for rectification programme, they rely on 10% of their budget to do rectification, the matter was referred to them for consideration. They responded by saying, it can be considered in their next financial year starting in April 2020 pending budget approval.
Electrification of Shacks	People living in the dump site need Electricity	Stoney Drift	The Stoney drift community on the dump site do not meet the electrification criteria and are required to be relocated. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22. This may not accommodate areas needing full relocation.
Bush clearing and grass cutting	There is a need for grass cutting and bush clearing to minimize criminal activities that occur in those dense bushes	Stoney Drift (Amalinda), Braelyn Ext 10 & Ext 8, Amalinda	Grass cutting is done on an ongoing basis. Annual contract for bush clearing to be re-advertised during Quarter 2 of 2020/21 FY.
WARD 10			
Tarring of roads & gravelling of informal roads	These areas have bad gravel roads and informal settlements need roads gravelled	East Bank, Egoli, Muvhango, 7de laan, Amalinda, Braelyn, Vergenoeg, Scenery Park.	Portion of Sheridan Rd,, Ringwood Crescent, Longacre Road have been resurfaced and completed Mercedes Rd is planned for resurfacing in the 2020/2021 FY
Bush clearing & grass cutting	Crime rate is escalating in the two areas East Bank & 7de laan because of bushy areas	East Bank, Braelyn, Scenery Park	Grass cutting is done on an ongoing basis. Annual contract for bush clearing at BEC stage and should be awarded by end of 2019/20.
Wheelie bins & refuse collection bins	The ward never received wheelie bins and refuse collector bins	Backyard dwellers of ward 11. Nkululekweni, Hlalani, Dumanokhwe A, B, C. Ekuphumleni, Sylver town, Vokani, Gugulethu, Ramaphosa, Polar Park, Sonwabile A, B, Hani Park & all informal settlements	BCMM never resolved to roll-out Wheelie Bins and is still providing Black Refuse Bags as household waste/refuse receptacle. The Wheelie Bins was a Pilot Project. (NB Wheelie Bin roll out was a pilot project)

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Rectification of old houses	The houses have cracks leaks and very old they need attention	East Bank, Haven Hills, Braelyn	The Provincial Department of Human Settlements has an allocation of 10% set aside for rectification and we are now currently rectifying the project with contracts. Braelyn is part of the list to be considered for rectification once the funding is available.
Mobile library	The ward needs a library.	Entire ward	Library Services is the competency of the EC Dept. of Sport, Recreation, Arts, and Culture (DSRAC). The Department is currently busy negotiating with Fleet management for the purchasing of new mobile libraries in the 2021/22 FY.
Electrification of shacks	The problem of illegal connection is affecting houses	Entire ward	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue. This is a process and it is informed by the status of each settlement. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.
WARD 11			
Housing	Housing is a growing need in ward 11 and we continue to chase a moving target and backyard dwellers who are not considered as informal settlements takes a centre stage. There is also an uncontrollable growth of informal settlements.	Backyard dwellers of ward 11. Nkululekweni, Hlalani, Dumanokhwe A, B, C. Ekuphumleni, Sylver town, Vokani, Gugulethu, Ramaphosa, Polar Park, Sonwabile A, B, Hani Park & all informal settlements	People residing in informal settlements are encouraged to register in the housing needs register to be considered for housing opportunities. Currently the Municipality is busy with necessary planning process across all informal settlements in our jurisdiction.
Multi-purpose Community Centre	There is no meeting venue for the community of ward 11 including a venue to host important gatherings as they resort to use of tents and if not available and it is raining or bad weather, they are left with no option but to cancel the meeting or event	N.U 2 & N.U 5 rent office	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Dept and will be followed up in the next IGR Forum
Skills development	There is a need to address the level of unemployment and part of that is attributed to the lack of skills in the ward	Next to Nzaliseko Higher Primary School	Assisted with cooperative registration, in the process of training Krune village in cleaning detergents as well as block making. Information sharing conducted before registration of the cooperative.
Electrification of shacks	To curb the illegal connections and provide	Entire ward	The identified areas currently do not meet the electrification criteria. An integrated plan is being

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	this service as a basic need.		developed between Spatial Planning, Infrastructure and Human Settlements to address the issue.
Aqua sport tourism attraction facilities	Ward 11 is on the bank of the bridge drift demand and its community aspire to explore the Aqua sport tourism facility project for both skills development and economic growth strategy.	All informal settlements in the ward	A community consultation meeting in the form of awareness was held in the ward to get detailed information on business opportunities that the community is interested in and the available resources. They identified car wash, braai lounge and spa business. The Directorate will engage individual groups to follow-up on their interest and provide necessary guidance and support.
WARD 12			
High mast lights	The Ward needs high mast lights	Entire ward, especially area 100, 200, 300, 400	Presentation was done for the additional one and promised to be installed before the end of FY
Water & Sanitation	There are no toilets in the area especially for those who reside in informal settlements and the crèche in the area. Water is also a challenge therefore standpipes are requested	Smiling valley at area 40, Thafalofefe Squatter camp.	Four Ablution Facilities were constructed in Marikana during the 19/20 Financial Year, bringing the total to 10 ablutions in total.
Roads upgrade & speedhumps	Roads need to be tarred and potholes fixed.	Smiling Valley, Nkomponi, Evelwano, Masakhane Squatter camps. Area 1200 from Mdantsane station to 1400 area.	Mdantsane roads upgrade is a multi year programme that will address all gravel roads to be upgraded. Potholes are repaired on daily basis using internal teams and Ward Based Programme workers. Clover St, Cuyler St, Ray St is in the process of being upgraded
Housing Electricity	There is no housing development in Masizakhe Squatter camp since 1990. Electrification of informal settlement	Masizakhe Squatter camp, Sisonke Squatter camp.	The contractor has gone back to site is busy construction of internal services & top structures
		Dacawa, Velwano	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue
Housing	There is no housing development in Masizakhe Squatter camp since 1990.	Masizakhe Squatter camp, Sisonke Squatter camp.	The contractor has gone back to site is busy construction of internal services & top structures
WARD 13			
Tar Road	Roads are in a very bad condition especially the taxi routes as a result taxi don't want to take Reeston people. Also, emergency vehicles are finding it hard to assist communities due to bad roads.	Chicken farm, Renour's Farm, Tembalethu, Khayelitsha, Bonda & Dice incomplete Bakana & Boarder.	The upgrade of dice road has continued along with the regraveling and upgrade of roads by the Bus Depot.
Community Hall	No hall for meetings and for all other activities of the community. Yes, the area	Centre/middle of Dice	No budget in the 2020/21 FY for the Construction of new Halls. This request will be considered in the MTREF / new Budget Cycle.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	is too big + - 5000 houses except phase 3 stage 3		
Sports field	No sports fields as a result there is too much crime as the youth do not have proper sporting facilities	All Reeston informal dwellings	The informal Sports field in this area is being maintained by BCMM on an ongoing basis
Electrification of shacks	All shacks be electrified due to instability caused by Izinyoka.	All Reeston informal dwellings	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue. This is a process and it is informed by the status of each settlement. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.
High mast lights	Streetlights are always not working due to izinyoka. Even if they are maintained these do not last	All Reeston informal dwellings	It has been proven that the installation of high mast doesn't resolve the issue of non-working lighting as high mast are also targeted by illegal connections. However, repairs are done on an ongoing basis
Waste bins & refuse bags	All Reeston houses need black bags and refuse bins	Entire ward	BCMM never resolved to roll-out Wheelie Bins and is still providing Black Refuse Bags as household waste/refuse receptacle. The Wheelie Bins was a Pilot Project. (NB Provision of Wheelie Bins was a pilot project and not a roll-out). All households will be provided with a total of 52 black refuse bags in the 2020/21 FY.
WARD 14			
Roads	Our roads need to be surfaced, tarred and be maintained	Entire Ward	Mdantsane roads upgrade is a multi year programme that will address all gravel roads to be upgraded. Maintenance of surfaced road is implemented on daily basis where overlaying of surfaced roads has been done in the ward.
Pedestrian Bridge	A Pedestrian bridge just to cross next to area 68-72 especially for learners to Kanyisa Primary.	Next to eSithembiso Secondary school	Designs completed and environmental approvals granted. Start of the construction stage scheduled for the 2020/21 financial year
Grass Cutting	There is a small bush behind NU4 Rent Office, in schools and around the roads. This is where children are being raped.	Entire ward especially eSithembiso Secondary School	Grass cutting is done on an ongoing basis. Annual contract for bush clearing at BEC stage and should be awarded by end of 2019/20
Community Hall	The land has been identified for the hall just behind the rent office. Sharing houses must be separated.	NU3	Land identification completed. Fencing to be done in the 20/21 financial year.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Electrification of Informal Settlements	There is a big fight between four-room residents and those from Informal Settlement because of illegal connections.	The whole ward is affected	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue.
WARD 15			
Title deeds	The community is in dire need of title deeds	Nompumelelo Ducats	Provincial Department of Human Settlements has taken over the funding and procurement of conveyancers' Bax Kaplan Conveyancers has been appointed and 410 transfers are with conveyancers but the Province is monitoring to the process. 18 Title deeds are at the Housing offices, but title deeds are being issued on a daily basis once they are made available by Province.
Sports fields	There are no proper sports fields in the area	Nompumelelo Ducats	There is an existing sports field in Ducats that is maintained by BCMM
Transfer of Ducats	Transfer from Amathole Municipality to BCMM	Ducats	Transfer of Ducats Township from Amathole to BCMM has not been finalised. Conveyancers were appointed by ADM to finalise the transfer.
Tar Road & Speed humps	On the main road speed humps are needed to stop speeding cars. There is no tar on the sides of the main road.	Nompumelelo Ducats	Upgrade of Umxina Street, Umgwali Street and Khwenene Street, and the resurfacing Bunburry Cres and South Haven Cres has been completed in the 2019/2020 FY Umqokolo St is currently in the process of being upgraded and the resurfacing of a portion of Two Rivers Drive in the 2020/2021 FY
Title deeds	The community is in dire need of title deeds	Nompumelelo Ducats	The Service Provider appointed is continuing with verification of beneficiaries as per the SLA and once they complete their work, they will submit claims.
WARD 16			
Electricity	BCMM should install proper electricity to avoid illegal connections and disputes amongst community members	Amalinda Forest Cambridge Location	The electricity department in conjunction with Human Settlements and Spatial planning are investigating. Based on this an electrification program will be implemented. A pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.
Houses Completion - Amalinda Co-OP Cambridge - phase 3	Shacks are destroyed by fire and there are service delivery protests pertaining to this matter. Urgent attention should be given to this matter	Amalinda Forest Cambridge Location	Construction of houses & internal services BAC report was withdrawn due to tender validly. Expired. The process of appointing a replace contractor through a bidding has resumed, it is expected that a new contractor can be appointed in the fourth quarter of this financial year.
Pedestrian Bridge	A request for pedestrian bridge	Cambridge Township Phase 3	Construction of the bridge is completed
Roads	There should be access roads in Amalinda Informal Settlements so that ambulances, fire fighters and police do not struggle	Amalinda forest	There is a challenge for yellow plant and equipment to manoeuvre in terms of space and illegal connection. Area needs to be formalised.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
High Mast Lights	Installation of high mast lights will reduce the crime rate. There are no lights around the informal settlements	Amalinda Forest Cambridge Location	Two Highmasts have been installed in the ward during the 2018/2019 year. One in Cambridge location phase 2 and a second near the SPCA on the Amalinda Main Road
Community Hall	Amalinda areas of Ward 16 do not have a community hall	Amalinda Forest Heaven Hills	No budget in the 2020/21 FY for the Construction of new Halls. Consideration will be done in the next budget cycle (MTREF).
Speed humps	All areas of ward 16	All areas at ward 16, especially the road next to the Bushbucks Stadium urgently need intervention - kids are being killed by motorists	Construction of speed humps on the road next to former Bushbucks Stadium completed.
WARD 17			
NU 3 Informal Settlements			
Housing	BCMM should buy land from private owners in order to provide housing. Rural housing also needed in the ward	NU 3 Informal Settlements, Cuba and Eluxolweni; Sonwabiso Informal Settlement	Eluxolweni, to facilitate Feasibility Study and Township Establishment process, has been completed. In the process to appoint Service Providers for the Feasibility Study in order to determine if the area in question is suitable for residential development. The feasibility study for Sonwabiso has been submitted to the October 2020 Spatial Planning and Portfolio Committee for further submission to Council for approval.
Electricity	Request for electrification of informal settlements to curb illegal connections	NU 3 Informal Settlements	The identified areas currently do not meet the electrification criteria. An integrated plan is been developed between Spatial Planning, Infrastructure and Human Settlements to address the issue
Roads and Storm water drainage	There is a need for upgrading of roads and storm water drainage in the ward. Access roads in rural areas needed	NU 3 & 9, Rural areas Cuba and Eluxolweni	Re-gravelled roads in Cuba and Eluxolweni. Upgrading of Mdantsane Roads is a multi year programme that seeks to upgrade all Mdantsane roads to surfaced standards. A purchase order has been issued for the Re-gravelling of Cuba and Eluxolweni.
Job creation	Expanded Public Works Programme and the Community Works	Entire ward 17	People from the ward will in the 2019/20 FY be recruited through the utilisation of the Ward Development Grant

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	Programme should recruit more people		
WARD 18			
Roads	Pothole patching is not sufficient, roads need resurfacing. The roads have degraded and are dangerous	Rochester Road, Cavendish Road, Sussex Road, Surrey Road, Crosbie Road, Norwood Avenue	Rochester Rd, Cavendish Rd, Sussex Rd, portion of Surrey Rd, Crosbie and Norwood Ave have been resurfaced. Worrall Rd, Sinclair Ave, Gotze St, Portion of Smart Rd, Portion of Kennington Rd, Portion of Beach Rd, Muirfield Rd, Kenilworth Rd have been resurfaced in the 2019/2020 FY. The Resurfacing of Bonnie Doon Plc, Ayr Plc, King George Rd have been completed in the 2020/2021 FY. A portion of Kennington Rd and Drake Rd are planned for the 2020/2021 FY
Traffic Calming	Due to large amounts of congestion in Western Ave, many people are using Kent and York roads as a shortcut. This is causing safety concerns to the residents. Traffic calming in the form of speed bumps would help reduce the safety risks caused by this run off traffic.	Kent Road, York Road, Linaria Drive	Speed humps were constructed in Kent Road. Speed humps in Linaria and York Road will be constructed in 2019/20 FY
Care and Maintenance of Road Network in Ward 18	Potholes to be repaired, island intersections and roads to be cemented on top as grass is not mowed, suburb names to be erected, missing street names to be replaced, clearing of blocked storm water drains, and road marking to be done in the ward on a regular basis	Ward 18	Street name signs are replaced as and when they are reported. Roads will be identified based on Condition and Usage in conjunction with the ward councillor. Potholes are repaired on an ongoing basis and maintenance programme
Environmental	Regular Grass Cutting & Removal must be done in	James Pearce Park	Grass cutting at James Pearce Park is done bi-monthly
Road infrastructure Development	A taxi rank needs to be constructed in Devereux Avenue. The congestion and hazards caused by lawless taxi drivers are a major hazard in the area	Devereux Avenue	The area is designed to be a loading and offloading zone with minimum area for long term parking. Taxi rank is not applicable.
Sports Facilities in Bunkers Hill/Stirling/Woodleigh	Combine all three sporting facilities into one large sports compound with shared resources and staff	Ward 18	The soccer/cricket field are managed by BCMM and utilised by local associations. Other facilities are as per lease arrangement Spatial Planning and

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	due to limitations in finances and mismanagement.		Development. Installed new perimeter fencing at Bunkers Hill Sports field, completed in May 2020.
Water and Sanitation	There should be an upgrade of all ageing infrastructure for sewerage and water throughout the ward. Broken or missing storm water inlets should be repaired. Broken water meter box lids should be replaced. There should be an investigation of pre-paid water meters for consumers (complaints about water billing issues)	Ward 18	The Water Department has replaced water pipes in the following streets Devereux, John Bailey and Beach Road in the 2018/19 Financial Year. Due to limited budget, there is no planned pipe replacement for this financial year, the programme is on going.
Environmental	Eradication of alien species and bush clearing done on regular basis. Inhlanza River-clearing of all invaders, mowing of lawns next to river. There should be regular grass cutting on BCMM public open spaces, parks, islands (Currently neglected or with little response from officials).	Ward 18	Grass cutting and maintenance of Public Open Spaces, Parks and Road Islands in all Wards, including Ward 18.
Nahoon Beach-Tourism	There should be equipment for life savers (sunscreen, highchairs and upgrading of existing equipment). Boardwalk to be maintained as it is a major tourist Attraction. Parking areas, public toilets, Nahoon Point to be upgraded	Ward 18	Nahoon beach main ablutions upgrade completed in January 2020 and the Nahoon beach boardwalk was repaired prior to the December 2019 holiday season
Public Transport	<p>Projects emanating from Local Spatial Development Framework should be implemented:</p> <ul style="list-style-type: none"> ▪ Kenyon Crescent Open Space Upgrade ▪ Vincent Berea LSDF Review ▪ Stirling Retirements Home Development 	<ul style="list-style-type: none"> ▪ Kenyon Crescent, Nahoon ▪ Vincet, Berea, Nahoon, Sitrling ▪ Stirling 	

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	<ul style="list-style-type: none"> ▪ Vincent Garden Refuse Transfer Site ▪ Bus Rapid Transit ▪ Firefighting pipe work upgrade 	<ul style="list-style-type: none"> ▪ N2 Site ▪ Vincent ▪ Vincent, Nahoon, Stirling 	
WARD 19			
Bush clearing and clearing of parks and open spaces	All recreation parks and playground facilities in Ward 19 need urgent attention	Westbank-Hood Street, Buffalo Flats-Bruce Str, Dunnon Rd, Port Rex, Bush clearing along Greenpoint Rd, Greenfields	Grass Cutting and bush clearing in this Ward is done on an ongoing basis. Grass cutting and maintenance of Public Open Spaces and Parks in all Wards, including Ward 19
Road repairs and resurfacing	Roads servicing areas where schools are situated cannot be pothole repaired anymore	Buffalo Flats-Innisfree Rd, Freemantle Str, Maxwel Str, all other roads need proper repairs as pothole teams can't fix	Innesfree Rd, Freemantle St, Maxwell St have been resurfaced. Buffalo View Rd, Hallet St and Alby Rd have been resurfaced in the 2019/2020 FY. Katto Rd and Hood St are planned for the 2020/2021 FY Maintenance of roads is done on an ongoing basis. Community members can also report potholes on the BCMM hotline 043 705 9220/9223.
Opening of road along Buffalo River	Road from Buffalo Flats to West Bank through Latimers Landing needs re-opening	Buffalo flats and Westbank Would greatly benefit economic and logistic capacity and contribute to a Connected City	The arterial roads network study that is used to prioritise roads to be built does not recommend the upgrading of the road to a surface standard
Distribution of Wheelie Bins	Most Ward 19 Residents still waiting for wheelie bins	Buffalo Flats, Westbank, Second Creek	BCMM never resolved to roll-out Wheelie Bins and is still providing Black Refuse Bags as household waste/refuse receptacle. The Wheelie Bins was a Pilot Project. (NB Wheelie Bin roll out was a pilot project)
Installation of Toilets and water standpipes, general sanitation maintenance	Informal residents still no access to Sanitation Many Blocked sewer lines and Stormwater channels need repair	Second Creek area, Buffalo Flats-Fairflax Popcorn Valley, Westbank Village High School	6 Ablution facilities with standpipes have been planned for 2021/2022. Access roads to outfall sewers has been refurbished, manholes lifted & pipes jetted. Maintenance is on going.
WARD 20			
Housing	There are people who are living in shacks and need proper housing	Slovo Park NU 6, Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.	People residing in informal settlements are encouraged to register in the housing needs register to be considered for housing opportunities. Currently the Municipality is busy with necessary planning process across all informal settlements in our jurisdiction.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Electricity	Electrification of shacks.	Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.	Ekuphumleni NU 7 has been completed 100 dwellings Khayelitsha NU 7 electricity department is completing a project to electrify 67 dwellings.
Tar Road	Roads are in a bad condition. They need to be upgraded	NU6 &7	Mdantsane roads upgrade is a multi year programme that will address all gravel roads to be upgraded
Sport field	There is a sport field at NU 7 that need a sport complex to be built on.	N.U.7	Upgrading of the two sports fields at NU 7 has been completed in December 2019
Youth unemployment	There is a huge rate of youth unemployment that result to poverty.	Entire ward	Urban Agriculture Programme is being extended to accommodate more participants. Inputs such as seedlings being provided for self-employment.
WARD 21			
Housing Development	Housing development process should be expedited. Request RDP housing for informal settlements	NU 13, Nojoko NU 13, Tambo village, Z Soga Phase1, TRAs opposite Vulindlela police station	Last meeting, held by March 2021 top structures construction will commence.
Cllr's Office	Ward Cllr has no office in the ward. There are two rent offices in NU 12 and 13 which Cllr should be allowed access to use for office space. NU 12 currently being renovated and not in use.	Entire Ward	NU 12 renovations completed.
Internal Streets	Process of upgrading roads / streets is very slow, it should be expedited. Poor quality of work due to appointment of external contractors instead of local contractors. BCMM should hire local contractors and strengthen monitoring	All N U 12 streets	A contractor was appointed to complete the outstanding scope of work. SMME are part of the project A portion of Roads in Mdantsane NU 12 have been resurfaced
Pavements	Request that all tarred roads to have pavements installed	Entire Ward	
Speed humps	Request for installation of speed humps due to speeding of cars	N U 12 Taxi route, Nowonga J.P School road and Sakhile Higher Primary School road and Noncedo Supermarket road, N U 13 Clinic road, Mqoboli Methodist Church to Jama Supermarket road	Speed humps have been constructed and additional requests received to be catered for in the 2020/21 FY.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
		and in front of Caltex garage	
Electricity and High mast lights	Request for installation of high mast lights	N U 12, Z Soga Phase 1-3	If these areas meet the required criteria they will be added to the program. Criteria: does the area have existing streetlights? Does the identified location of the high mast meet the technical requirements for the foundation?
Maintenance of streetlights	Request for maintenance of streetlights	N U 12, Z Soga Phase 3, Golden Highway	Maintenance of streetlights is ongoing
Faulty electricity meter boxes and registration of consumers	Request that repairs of faulty meter boxes and registration of consumers to be able to buy electricity be expedited	Z Soga Phase 2 and 3	
Illegal electricity connections	BCMM should penalise people who connect electricity illegally as illegal connections negatively affect law abiding citizens	Entire Ward	BCMM is in agreement with the community but is should be noted for action to be taken BCMM require evidence and the community to provide witness statements
Electricity Vending outlets	Electricity Vending should be considered at Golden Highway Super Spar	Entire Ward	There is an electricity Vendor at Golden Highway Super Spar in Mdantsane
COMMUNITY HALL	N U 13 requests a community hall	N U 13	Development could not start as the site is occupied by trucks and equipment being utilized for road construction. Development to be continued in the 20/21 financial year.
ROADS Extension of Golden Highway	Request for extension of Golden Highway to curb traffic congestion during peak hour. Gravel road next to the highway should be tarred from Fort Jackson to NU 17 to help ease congestion on the highway	Entire Ward	Arterial Road Network Development Plan does not recommend the widening of the road as a priority. No work is anticipated to be done on this road for widening.
Bush clearing	Request for bush clearing in RDP Footpaths	N U 12 & 13,	Annual contract for bush clearing for ongoing maintenance at BEC and should be awarded by end of 2019/20
Construction of RDP Footpath	Request for construction of footpaths	From Prison to 36 Area N U 12, N U 12 Z Soga Phase 1 to N U 11A	Sidewalks from Prison to NU12 forms part of Qumza Highway upgrade, construction is not able to start until funding has been sourced. NU12 to NU11 completed as part of Qumza Highway Upgrade.
Youth Skills Development	Request for youth to be empowered with skills in order to start own businesses and be employable	Entire Ward	Artisan training – carpentry & Learnerships, internships and apprenticeships to be implemented across BCMM to the value of R31 600 000.00 in partnership with Services SETA

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Sports facilities and equipment	Request land for a sports field, and a gymnasium for boxing and other sports codes. Ward has no sports facilities and equipment. Request access to Winter Rose sports field in N U 13 which is exclusively used by Winter Rose Rugby Club	Entire Ward	There are sports fields in the ward in NU 13 (two fields) which are maintained by BCMM staff. Two fields in NU 14 have been upgraded in 2018/19 FY. The exclusive use of NU13 Sports field by Winter Rose Club is as per lease agreements between the club and Directorate Spatial Planning and Development
Wheelie Bins	Request that piloting of Wheelie Bins be extended to the ward	Entire Ward	BCMM never resolved to roll-out Wheelie Bins and is still providing Black Refuse Bags as household waste/refuse receptacle. The Wheelie Bins was a Pilot Project. (NB Wheelie Bin roll out was a pilot project)
Internal Footpaths	Request that internal footpaths be cleaned / tarred or paved and provided with lighting to curb crime at night	Entire Ward	Priority is public transport routes. Construction of side walks on internal roads are shelved due to budget constraints
Toilets in Informal Settlements	Toilets in informal settlements are not maintained due to expiry of maintenance workers contracts. Workers were informed late about expiry and are still owed wages. Shortage of toilets for informal areas	Z Soga Phases 2 & 3, Solomon Mahlangu Village, Z Soga Phase 1,	Refurbishing and repairs of toilets is underway.
WARD 22			
Community Hall	Community Hall - to be constructed in the centre of the Ward.	N.U. 17	Land identification to be completed in the 20/21 financial year
Roads	Roads to be upgraded and re-gravelled and side-walks to be constructed	Potsdam Village, N. U. 17, Nkqonkqweni Village, Luxhomo Village, Mcotsho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village	Roads have been regavelled in Nkqonkqweni, Potsdam, Mtlabathi, Mbolompeni & Mabaleni Villages. Mdantsane roads upgrade is a multi year programme addressing all the roads in Mdantsane.
Housing project	Informal settlement dwellers are in need of houses	Potsdam Village, Nkqonkqweni Village, Luxhomo Village, Mcotsho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village.	Potsdam Village is under construction for 500 top structures. Destitute houses to be considered.
WARD 23			

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Roads and Stormwater Pipes	NU 14 and NU 16 for 20 years waiting for development	NU 14 & NU 16	Contractor on site for the upgrading of Mdantsane roads and stormwater. This is a multi-year programme for upgrading of gravel roads to surfaced standards.
Rent office to sell electricity and administration	Structure for selling electricity is not utilized	NU 14 & NU 16	
High Mast Lights	Old lights don't secure the people of the ward	NU 14	NU 14 does have street lighting, due to budget constraints priority is given to areas that don't have lighting at all.
Clinic	A Clinic facility within the proximity of the ward	NU 14	Issue has been taken up with the relevant Provincial Department for actioning, follow up will be done during the next IGR Forum meeting
Community Hall	Residents are tired of using school halls.	NU 14 & NU 16	Land identification to be completed in the 20/21 financial year
Arts Centre	Mdantsane as the second largest township in SA only has one Arts centre	NU 14 & NU 16	The tender to do the extension and upgrade of the Mdantsane art centre was advertised and is currently considered by BID Committees.
WARD 24			
Electricity	There is a need for electrification of informal settlements to avoid illegal connections	Kanana, IKhwezi, Msintsini	Kana is part of the electricity departments infill program. Eskom has been informed to add Msintsini to their program
Provision of Houses	There is a slow rate of housing delivery in the ward as a whole.	IKhwezi, Kanana, Unit V	Potsdam Ikhwezi project is at implementation stage Consultants finalising the tender document for Potsdam North Kanana project
Tarred Roads and maintenance	All roads in the ward are in a bad condition. Some need to be tarred and some need to be re-gravelled	Unit P, Mbekweni, NU 15, Khayelitsha, Nxamkwana & Msintsini	Roads in Khayelitsha, Unit P, Msintsini have been regavelled. Mbekweni road is being upgraded to surfaced standards. Rehabilitation of gravel roads using polymer product has been completed.
Sanitation	Toilets in informal settlement are needed	Nxamkwana & Msintsini	At total of 224 VIPs were provided in Nxamkwana during the 18/19 financial year. An additional 80 VIPs will be provided in Msintsini in the current financial year.
Job opportunities	Job opportunities for youth should be created	Mbekweni, Unit P, NU 15	Business Skills training is being rolled out through BCMM
Provision of Houses	There is a slow rate of housing delivery in the ward as a whole.	IKhwezi, Kanana, Unit V	Potsdam Ikhwezi Block 1 has progressed well with installation of services at 80% progress, after the effect of Covid -19 national shutdown. Top structures have also started with progress on site. About 100 beneficiaries are expected to be given houses before December holiday.
Sports field	There is lack of maintenance of sport fields in the area	Mbekweni, Unit P, NU 15	Fields in the ward are maintained by BCMM on an ongoing basis including informal sports fields in Mbekweni, Unit P and NU 15
WARD 25			

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Roads	Gravel Roads need to be tarred as they are badly damaged by storms. Some of the roads need to be re-surfaced	Kuwati, Zone 8, Zone 9 and Pakamisa	There is a regravell program that addresses the maintenance of gravel roads in Ward 25 on an annual basis. This is used to address routine maintenance and service requests for patching and regravelling. Roads have recently been bladed/regraveled in Klifu, Zwelitsha Zone 8 & 9. Roads have also been resurfaced within Phakamisa. Furthermore, a consultant has been appointed to evaluate the road infrastructure in ward 25. Currently identifying roads for 2020/21 Fy
Electricity	The whole area of Zone 8,10 & 9 the infrastructure is ageing, and electric poles are falling on top of houses	Part of Zone 10, Zone 8, Zone 9 and Pakamisa	Upgrade, replacement and refurbishment of R10 Million was implemented in Zwelitsha Zone 9 and 10.
Sport facilities	There are no adequate sport facilities. Ablution and change rooms, grass, flood lights and taps are needed	Phakamisa	Currently, there are facilities in the ward that are being maintained by BCMM (one rugby and one soccer field). Further upgrades will be considered in the next MTREF subject to budget approval. When the field is upgraded a tariff will be paid for use.
Graveyard	Graveyards in Zwelitsha & Phakamisa are full and this needs urgent attention. New space for new cemeteries needs to be identified.	Pakamisa & Zwelitsha	Zwelitsha Cemetery has been extended in the 2018/19 FY. EIA has been conducted for Pakamia, extension will be done in 2020/21 FYs.
Houses	There is a dire shortage of houses in ward 25	Zone 8 Barcelona, Cliff and Phakamisa	Pakamisa Phase 2 housing project will commence upon completion of infrastructure that is under way. Progress is being made on site with regard to construction of internal services following some constraints after Covid-19 shutdown effect and stringent measures that were applied. The construction of internal service is expected to be completed before end of this financial year.
WARD 26			
RDP/Disaster houses Phase 2	Phase 2 of these houses should be built because phase 1 was done long time ago	All villages	Human Settlement currently verify data of all disaster affected beneficiaries throughout the villages. Upon completion of data verification process, funding application will be made for 2020/2021 financial year. Procurement process for three contract year, for appointment of the professional team, bid documents are ready. Further developmental process is expected to commence before end of this financial year upon appointment of the professional team.
Community halls	Renovation of community halls	Mpundu, Zikhwaba, Mzonkeshe	Renovations cannot occur because the hall s not under BCMMM asset register

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Bridges	Building of these bridges if there are heavy rains people of these areas can't go to work and children can't go to school	Zikhwaba, Mzonkeshe, Khwetyana, Nkqonkqweni	The roads belong to the Provincial Department of Transport. To be informed of the request on their roads through IGR Forums
Sport fields	Building of sports field because there are clubs that are playing in 1st division in rugby.	Zikhwaba, Mpundu	BCMM currently maintains two Rugby fields in the ward. Upgrading of Sports fields may be considered in the next MTREF cycle subject to budget approval.
Dipping tanks	There is only one dipping tank for eleven villages	All villages	Dipping tank R 700 000, irrigation scheme at Nkqonkqweni village R1 000 000, capacity building programme for youth R 200 000
WARD 27			
Electrification of shacks	Site and Service (water, toilets, electricity)	Mzomomhle	Electrification of Mzamomhle informal area is taking place. This project is a pilot project for such electrification A number of issues has made progress slow such as de-densification, relocation and a number of other issues. The lessons learnt on this project will be implemented on future projects to ensure a safe, controlled and maintainable way. The project aim is to electrify some 1200 informal structure.
Sports field	Transfer and upgrading	Mzomomhle	There is a sports field that is maintained by BCMM on an ongoing basis. However, upgrading of sports field can't be done due land transfer from Dept of Public Works still not completed. Will be followed through the IGR Forum
Housing	Informal Settlement dwellers in the ward are requesting houses	Mzomomhle	Consumer Education and Beneficiary Registration being undertaken so as to be able to implement the PHP project.
Taxi Rank	The ward is in need of a formal Taxi rank	Mzomomhle	New site was identified and Detailed Designs in progress and to be completed in November 2020.
Walkway	The ward is requesting a walkway	Riegerton	Priority is public transport routes. Construction of side walks on internal roads are shelved due to budget constraints. Priority is public transport routes. Construction of side walks on internal roads are shelved due to budget constraints
WARD 28			
Fencing of Bonza Bay Dune Forests	People chopping trees down for braai wood. Sensitive environment	Bonza Bay & Beacon Bay	Due to financial constraints, fencing of the Bonza Bay picnic area near Dune Forest will be done in the 2021/22 FY.
Security cameras for Bonza Bay parking area.	Beach attacks in residents. Abalone poaching in area	Bonza Bay & Beacon Bay	Due to financial constraints. Issue will be considered in the next MTREF cycle
Ramp at lifesavers shack	To evacuate injured people off the beach	Bonza Bay & Beacon Bay	Ramp has been done in 2017/18 FY

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Repairs to wooden boardwalks	There is only one uneven field for a vastly grown-up community	Bonza Bay & Blue Bend	Boardwalk and Blue Bend boardwalks were repaired in 2017/18 FY
Lockable boom at entrance to paved walkway	Vehicles driving on pedestrian walkway	Bonza Bay	Boom was vandalised and was replaced with a Chain
WARD 29			
Urgent Repair and maintenance of roads	Roads in a poor and pathetic condition. No or very little done during 2015/16 financial year	Gonubie	Club Cres, Par Plc, Ross Cres, Cornwall Cres, Scott St, Franklin Cres have been resurfaced in the 2019/2020 FY. The upgrade of Gonubie Main Road is an ongoing Program, with lane 2 between Skyline Drv and First St to be undertaken. The Rehabilitation of Gulls way and the Resurfacing of 16 th Ave are currently underway and planned for the 2020/2021 FY. Maintenance of roads is done on an ongoing basis. Community members can also report potholes on the BCMM hotline 043 705 9220/9223.
Maintenance of boardwalk	Danger to society, slats missing, floor rotting etc	Gonubie	Repairs are done on an ongoing basis subject to budget availability. Vandalism of boardwalk remains a serious challenge
Repair of retainer wall between Gonubie point and black rock	Damaged by Tsunami in 2009 now in poor condition. LEE ANN Proudfoot did an EIA with recommendations, but nothing has been done	Gonubie	The Environmental approval has been obtained work is to commence in the 2020/2021 financial year.
Tidal pool	Algae infested and bottom in poor condition that needs attention before the festive and holiday season	Gonubie	Club Cres, Par Plc, Ross Cres, Cornwall Cres, Scott St, Franklin Cres have been resurfaced in the 2019/2020 FY. The upgrade of Gonubie Main Road is an ongoing Program, with lane 2 between Skyline Drv and First St to be undertaken. The Rehabilitation of Gulls way and the Resurfacing of 16 th Ave are currently underway and planned for the 2020/2021 FY. Maintenance of roads is done on an ongoing basis. Community members can also report potholes on the BCMM hotline 043 705 9220/9223.
Safety fence	Death occurred with break in. Two subsequent break ins.	Gonubie	Repairs are done on an ongoing basis subject to budget availability. Vandalism of boardwalk remains a serious challenge
WARD 30			
Housing	There are many informal settlements in the ward people are in need of houses to restore their dignity.	Holomisa village, NU 9 Winnie Mandela, Back yard shacks at NU 9, Cuba & Joe Mati	Contractor established on site for roads and stormwater implementations. Consultant is finalising specification of top structures at Hani Park. Winnie Mandela and back yard dwellers will benefit from Potsdam Unit V which is still under Town planning/ township establishment processes
Electricity & Solar System	People are in need of electricity, to protect and	Winnie village NU 9, Holomisa village NU	The identified areas currently do not meet the electrification criteria. An integrated plan is being

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	minimise fatalities because of illegal connections.	9, JF Mati NU 9, Chris Hani Park Block 3 NU 11 & Cuba 2.	developed between Spatial Planning, Infrastructure and Human Settlements to address the issue
Roads	Bad roads in the ward and need to be tarred.	NU 9, Manyano NU 9, Thembelihle NU 9, NU11A, Chris Hani Park Block 1,2,3 Cuba	Contractor on site for the multi year Mdantsane road upgrade and a portion of Cuba has been regravelled.
Community Hall	Community needs a hall for their activities and other problems.	NU 9	Land to be identified in the 2020/21 FY
Crime	People are dying because of high rate of crime. Youth are using drugs also there is high rate of theft.	NU 9, NU 11A, Manyano NU 9, Thembelihle NU 9, Cuba, Chris Hani Park Block 1,2 &3.	BCMM Law Enforcement Officers are conducting ongoing crime prevention operations on a daily basis to address these problems. Joint operations are being carried out by BCMM Law Enforcement Services together with South African Police Services in this area.
WARD 31			
Houses	Communities need houses	Ncerha Village, Fort Grey	Community members in the ward have been registered in the National Housing Needs Register/ Waiting List. Once land and funding is available request will be considered for future housing projects
Electricity	SunnySouth and other areas need electricity	Ncerha East, Sunny South, Emagqazeni	Emagqazeni village – 2018/2019 electrification scope complete. Final connections have been completed at Sunny South
Fencing	Areas need fencing to prevent cattle from grazing to roads	Fort Grey, Ncera Village	BCMM is only responsible for fencing of grazing and arable land. Fencing of roads is a function of the Provincial Dept of Transport. Request has been forwarded via IGR Forums.
Job creation	People need to be offered to form Co-ops	Entire Ward	Education Programmes are ongoing as and when training is requested to the Economic Development Department by those who are affected. There are many members of the community who benefited before.
Bridge	A bridge will connect Village 1-4 to access schools and clinic	Village 1-4	Designs complete, EIA process under way. Construction to commence 2021/2022
WARD 32			
Housing	The ward is requesting houses for informal settlement dwellers	Entire Ward	Community members of the ward are encouraged to register on the National Housing Needs Register. Once land and funding is available requests will be considered for future housing projects
Walkways	The ward is in need of walkways	Entire Ward	Feasibility studies for the Khayelitsha, Mozana and Zikhova villages to be conducted during the 2021/22 financial year due to budget constraints. Consultant to be appointed by March 2021.
Agricultural Support	The ward is requesting agricultural support	Entire Ward	Implementation of cropping programme continued at Kiwane Village

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Play Parks	There are no play parks therefore the ward is requesting play parks	Entire Ward	Annual contact for purchasing if playground equipment for the development of new Community Park is at the procurement stage. It will be concluded in Quarter 2 or Quarter 3.
Roads and infrastructure	The ward is requesting upgrading of roads and infrastructure	Entire Ward	Roads in Ward 32 have been regravelled. In the 2019/2020 Roads upgrade in Kaysers Beach to continue in the 2020/2021 FY The regravell of roads in Ngqinisa Village and Zweliyandila is currently underway
WARD 33			
Roads and bridges	All rural roads in the ward are in bad state. There is also a need for small connection bridges.	D02129 from R72 to R 346 KWT and Gxethu, Twecwana, Kuni	Roads in Ezigodweni, Gwiligwili, Khayelitsha, and Kuni 2 and Bulurha have been regravelled. Roads in Needs (Section D, E &F) are being re gravelled this FIN year 2020/2021. Regravelling at Ezigodweni and Thembisa are in progress
Sanitation	All the toilets that were built are in poor state e.g. in Twecu, Moni, Cwecweni all toilets have broken doors or no doors at all	Twecu, Moni, Cwecweni	All the mentioned villages were part of ADM, In 19/20 financial year BCMM has built 300 new toilets in Cwecweni, and Moni. In current financial year construction of 350 toilets will continue in Moni, Twecu, Twecana, Zigayi and Santini. Rural sanitation backlog eradication programme is ongoing
Community Halls	Communities are sitting their meetings under trees	Gwiligwili, Twecu, Moni, Hill, Altile, Cwecweni, Twecwana, Kuni 1, Kalikeni	Due to financial constraints, no budget for the Construction of new Halls. This request will be considered in the next Budget Cycle (MTREF).
Housing	Ward 33 has a high rate of unemployed senior citizens who have no shelters.	All villages need houses however priority should be given to older people.	Community members of the ward are encouraged to register on the National Housing Needs Register. Once land and funding are available requests will be considered for future housing projects
Water	Taps are dry the reservoir need to be filled with water	All villages	The Dept is currently installing plastic tanks in this ward. 10 x 5000l are being installed. Scheduled filling of reservoirs and tanks in on-going.
WARD 34			
Storm water drainage	The Ward is in need of storm water drainage	Some parts of Dimbaza	Stormwater drainage issues are to be addressed in conjunction with the upgrade of roads, as they are dependent on one another for the efficient operation of the roads and stormwater systems.
Tarred and Upgrading of Gravel roads	Some parts of the ward are in need of tarred roads and upgrading of gravel roads	Dimbaza	Roads in Kuwait and Lupondweni to be regravelled end of May
Job Creation	The Ward is in need of employment opportunities as the number of unemployed people is high	Dimbaza	Dimbaza Industrialisation programme has commenced and is envisaged to be a ten-year programme, contractor on site.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Multi-purpose centre	The ward is in need of a multi-purpose centre	Dimbaza	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Provincial office
Water and Ablution facilities	The cemetery is in need of water and ablution facilities	Dimbaza South Cemetery	Engagements are underway with the Directorate of Infrastructure for provision of Bulk Services
WARD 35			
Toilets	This is the request from all the former Amahlathi Areas, and one must indicate that, the situation in this regard is embarrassingly bad.	Former Amahlathi Areas	In 18/19 FY, 300 toilets were built in Quzini 500 VIP toilets in Quzini and Lyteville have been constructed in 19/20 financial year. In current financial year 500 VIP toilets to be built in Lyteville, Cwengcwe, Magqobhokeni, Silositsha and Mbashane. Rural Sanitation programme in on-going.
Roads	The state of roads in Balasi location and Tyutyu village and you add the areas from Amahlathi and surfacing of roads in Balase Valley.	Balasi Location, Tyutyu Village, Amahlathi Areas, Balase Valley	Roads in Balasi Valley were overlaid. Roads in Kuwait and Lupondweni to be regravelled end of May
Bush-cutting and Dam Fencing	Bushes in Balase Valley are making the environment fertile for criminal activities and there is an urgent need for the dam there to be fenced, a young boy drowned there last year.	Balase Valley	Annual contract for bush clearing to be re-advertised in Quarter 2 of 2020/21 Financial Year. DRDAR is responsible for fencing of Dams. The matter has been forwarded to the Dept through the IGR Forum and is constantly being followed up on.
Sport fields Development	Upgrading of rural sports fields is needed to assist young people after school and working hours.	Entire Ward	Currently, sports fields in Tyutyu village are being maintained by BCMM on an ongoing basis. Major upgrades to be considered in the next Budget Cycle.
Housing Development	Across the ward, this is needed.	Entire Ward	Community members of the ward are encouraged to register on the National Housing Needs Register. Once land and funding are available requests will be considered for future housing projects
WARD 36			
Create jobs	High level of unemployment especially on young people and women. Sustainable jobs should be created, and preference should also be given to women.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni	. Dimbaza – Seedlings for vegetable gardens provided; Pirie Mission – irrigation System and seedlings; Zabalaza – seedlings; Nkosiyane - poultry structure, chicks, feed and medicine; Mzintshane – irrigation system, garden tools and seedlings; Amahleke – wool growers Association shearing shed equipment

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Housing	Few destitute houses have been built whilst all relevant information has been submitted. Rectification of shutter houses that were built by apartheid government	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni	The Provincial Dept of Human Settlement is finalising appointment of consultants to analyse the water, sanitation and infrastructure. The pre-screening of beneficiaries will be undertaken in November 2020. The Province will be liaising with Ward Councillors in January 2021 to outline their rectification programme for 2020/2021. the said being subject to budget availability.
Roads	All roads are in bad condition. Gravelling of roads in rural areas and tarring of roads in Dimbaza.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni	Resurfacing of roads in Dimbaza and regravelling in Zabalaza, Mngqesha and Madakeni have been completed. Regravelling of roads in Nakani completed(4km) FY 19/20
Building of community halls	Currently there is no hall for community gatherings as the community is sharing a hall with ward 34.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni	Due to budget constraints, BCMM has no budget in the current (2020/21) for the Construction of New Hall. This request will be considered in the next Budget Cycle (MTREF).
Building & maintenance of sport facilities	A multi-purpose centre with indoor sport centre that will be user friendly to people with disabilities as well.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Provincial office. Upgrading of Dimbaza Stadium was done. Sports fields in Upper and Lower Mngqesha are being maintained by BCMM staff on an ongoing basis
WARD 37			
Urban & Rural Bridges	West Drive bridge to be lifted because it is very	West Drive, Masingatha.	Construction commenced on West Drive Bridge in June 2020.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	dangerous when it is rainy. All other bridges are in a very bad condition	Tolofiyeni and Mdingi village & Mxaxo B	
Sport fields fencing, Agricultural fields & graveyards fencing	Most of sports fields in rural areas are in bad condition. Agricultural fields and graveyards are not fenced as well.	Tolofiyeni village, Masingatha village & Mdingi village, Clubview, Mxaxo B, Westdrive, WestBank	Tolofiyeni village & Mdingi village sports fields are maintained by BCMM on an ongoing basis. Masingatha sports field is already fenced. Fencing (Wall Construction) will be done in 2021/22 Financial Year or earlier if budget can be made available during 2020/21 Mid-Year Budget Adjustment
Housing	RDP, Disasters, Need housing for destitute.	Tolofiyeni, Masingatha & Mdingi, Mxaxo B	The request has been forwarded to the Provincial Dept of Human Settlements for their intervention, matter is being continuously followed up through the IGR Forum
Rural & Urban roads upgrade	In a bad condition	CBD-West Bank, Masingatha. Tolofiyeni, Mxaxo and Mdingi village	New St, College St, Gutsche Crescent and Portion of Joubert were overlaid.
Community halls	Tolofiyeni village has a population of +- 3500 people.	Tolofiyeni village, Masingatha, West Bank & Westdrive in KWT. Mxaxo B & Clubview	BCMM is currently busy with landownership confirmation for all Community Hall requests in rural areas.
WARD 38			
Re-gravelling of roads	All roads are in bad state there are no streets to access the area.	Entire ward	Regravelled roads in Kwelerana, Mamata, Dikidikana and Gwaba have been completed. Regravelling is an ongoing process. Roads in Bulembu has been resurfaced.
Water	There are no taps the community is dependent on water delivered by trucks	Entire ward	Dept is currently busy with the augmentation of Mxhalanga boreholes, construction of about 3,5km rising main and refurbishment of the existing standpipes. Also, the Dept is busy with Phase 2 of Upgrading of Amahleke Bulk water system. Tanks are strategically placed and filled by water cart for new sites, about 5 x 5000l plastic tanks have been installed to improve water supply. Extension of water mains with taps have been completed at Mngqesha. Jojo tanks were also installed at Gwaba to assist with no water supply
Toilets	There are areas that were left incomplete in the ward	Mamata, Mxaxo, Lieveld & Dikidikana new sites	n 18/19 FY, 400 toilets were built in Dikidikana. In 19/20 financial year, 400 VIP toilets have been built in Mxhalanga village. In current financial year, 300 VIP toilets to be built in Mzantsi and Nothenga villages. Rural Sanitation programme is on-going
Electricity	New sites	Entire ward	These areas fall within the Eskom area of supply, Eskom is realigning their electrification programme in terms of the funding received from Department of Energy. Eskom is continuously being engaged through the IGR Forums

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Destitute Housing & Disaster	Still incomplete	Entire ward	The request has been forwarded to the Provincial Dept of Human Settlements for their intervention, matter is being continuously followed up through the IGR Forum
Unemployment	There is a high rate of youth unemployment	Entire ward	Outreach programme conducted at Mzantsi location
Pedestrian Bridge	Request for Pedestrian Bridge	Mxhalanga	Procurement of a consultant to conduct the investigations scheduled for 2021/2022 Financial Year due to budget constraints.
WARD 39			
Construction of sports fields	Youth in our village do not have sport facilities and that result in them doing drugs	Bonke, Kwalini, Ngxwalane & Rhayi	Kwalini sports field was upgraded and handed over to the community in 2017/18 FY. No budget for the construction of new Sport Fields in the 2020/21 Financial Year
Community Halls	People conduct their funerals and community activities outside even if it is rainy.	Bonke, Kwalini, Ngxwalane & Rhayi	Due to budget constraints, BCMM has no budget for the construction of new Community Hall. This request will be considered in the next budget Cycle (MTREF).
Houses	Mud houses are collapsing in rainy days	Ginsburg, Bonke, Kwalini, Shornville Ngxwalane & Rhayi	Procurement process for three contract year, for appointment of the professional team, bid documents are ready. Further developmental process is expected to commence before end of this financial year upon appointment of the professional team.
Fencing of rural cemeteries	Animals are destroying tombstones	Bonke, Kwalini & Ginsburg	Fencing of Graveyards will be considered in the 2020/21 FY
Upgrading of rural roads into tarred roads	People in the low-income area have no tarred roads	Lipota & Happy rest in Ginsburg & Shornville roads need to be tarred.	Resurfaced and upgraded roads in Ginsberg is ongoing. Regravelled roads in kwaBhonke is complete.
WARD 40			
Housing	Many people in this ward need proper housing	Entire Ward	Consumer education have been done and Housing needs registration is ongoing. Once land and funding are available request will be considered for future housing projects
Sports field	Most areas don't have sports fields therefore the ward requests construction of sports fields	Entire Ward	Due to BCMM budget constraints, no budget for the development of new Sport Field. Currently, BCMM is maintaining a sports field in Mount Coke. Grass cutting and provision of chalk is being done by BCMM and being utilised by local clubs. Request for new Sport Field will be considered in the in the next Budget Cycle (MTREF).
Community Hall Renovations	Halls in this ward need urgent attention as there are no adequate facilities and are dirty.	Mount Tamarha	Coke, The request has been forwarded to the Provincial Dept of Education for their intervention, matter is being continuously followed up through the IGR Forum
Water Tanks	The ward is need urgent need of jojo tanks as water sometimes run out	Dubu, Ndileka, Coke	Godidi, Mount Jojo tanks are installed at strategic reachable to areas, in the case of water outages.13 x 5000l plastic tanks have been installed in Dubhu, Masele and Ndileka, Godidi, Ndileka and Masele villages.
Electricity	Informal Settlements are in need of electricity	Entire Ward	Based on the study trip to Cape Town, a pilot project is in progress to test the new approach for

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
			electrification of informal areas. Roll out will start in 2021/22
WARD 41			
Graveyard	Fencing of the graveyard is not finished yet, therefore cows and other stray animals are destroying tombstones	Zone 10 Zwelitsha	The fencing of cemeteries to be considered in the 2020/21 FY.
Roads	Roads are in a bad condition especially in Zone 5, 7, 10 & 4	Zwelitsha	1km of roads upgrade completed in Zwelitsha (19/20). Another 1km of upgrade planned for the current financial year.
Houses	Community members with blue cards are waiting for houses since 2011	Zwelitsha in Zone 10	BCMM is planning for the upgrading of informal settlements in its area of jurisdiction. Once land and funding are made available the community needs will be considered in the future coming projects.
Library	Students are struggling to go to K.W.T. library as sometimes there is no money for taxi.	Zwelitsha	Library Services is the function of the Dept. of Sport, Recreation, Arts and Culture (DSRAC) and BCMM performs the function on behalf of DSRAC. The request will be forwarded to DSRAC Offices in Bhishe
Sportsgrounds	There are many teams in Zwelitsha but they struggle to get funds	Zwelitsha stadium must be maintained	Sports Sponsorship is under Special Programmes and not Municipal Services.
Mall in Zwelitsha	Mall that must be built next to DAGAMA	Zwelitsha	Building of Malls is not a BCMM competency, BCMM strive to create a conducive environment for investment
WARD 42			
Housing development.	Long overdue program of allocating people with proper shelters so that they enjoy better life.	All ward squatter camps and both NU 1 and NU 2 need houses.	BCMM is busy planning the execution of informal settlement upgrading across all areas in its jurisdiction
Community Hall	Ever since Boxer supermarket took over the then civic hall people have long been suffering without the hall. We never had one.	Need it to be more centralised as to accommodate and accessible to all in the ward.	Land to be identified in the 2020/21 FY
Electricity	All informal settlements to be electrified stop the day-day infighting among the formal and informal residents as well as to stop illegal connections (izinyoka).	All ward squatter camps and both NU 1 and NU 2 need houses	The following informal areas in ward 42 have received electricity connections, Nkompolo, Masibambane, Andrew Mlangeni, Nondula, Nazo Park1 and Nazo PARK 2.
Rent office	People spend much money in travelling to town/ NU 11 office to pay rates and services. Ever since the centre one at highway was demolished. It is quite urgent that it be restored.	Need to be more central (Highway) so one can easily access it.	Earthworks completed and a service provider is on site to installing bulk water, sewer pipes inside the swimming pool complex. The rest of phase 1 works is currently out on tender and the tender has closed.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Roads			Currently, there is a facility available at NU 2 and NU 6 shopping Mall to pay rates and services. Community members are encouraged to use the nearest facility
Swimming pool	Ever since it was vandalised and brought down it was never built again. This is an essential service delivery for our kids so they can be able swim and more jobs be created.	On the very same old spot it was in NU 2 section of the ward.	Earthworks completed and a service provider has been appointed to install the water and sewer lines inside the swimming pool site. The rest of phase 1 works is currently out on tender and the tender is closing on the 12 June 2020.
WARD 43			
Roads	Re-gravelling and resurfacing of roads not patching of potholes.	Bhisho	Roads has been resurfaced in Bisho. With regravelling completed (3km) in Peelton. Another 3km of regravelling planned for the current financial year.
Sport fields	Upgraded and provided with adequate equipment	Bhisho, Peelton, Tyutyu location	Bisho & Tyutyu location sports fields are maintained by BCMM on an ongoing basis
Refuse bags & refuse removal	Collection schedule not adhered to and refuse bags not provided	Bhisho	Distribution of Refuse bags has been done in the Ward and distribution to all household would continue in 2020/21 Financial Year. All households will get a total of 52 black bags for a year as the year has 52 weeks.
Clinic	Clinic is too far from the community and always short of medicine	Majali Location in Peelton	Imidange Clinic and Peelton Clinic service the area. A mobile clinic for the area hasn't got staff due to shortage. Medicines are always available in the facility.
Housing	The area called Mdange be provided with RDP houses urgently.	Peelton at Mdange Location	The Peelton project had a lot of challenges due to poor performance of the contractor, it was later saved through a cession agreement concluded with a new contractor that improved the delivery of houses to the people but didn't last long, following material escalation that affected the ability to deliver since the contract started in 2015 under a defaulted contractor. All procurement process is being dealt with, work on site is expected to commence before December shutdown period. Contractor to be awarded by end October 2020.
WARD 44			
RDP houses/rural houses	People from Breidbach have been looking for RDP houses for long time	Breidbach, Qalashe, Tshatshu, Siyathemba	The effect of Covid-19 did impact on the progress of this project after new stringent health & safety measures were applied. The production is gaining a momentum after relaxation of some conditions. It is expected that all infrastructure challenges will be dealt with before end of this financial year. House construction which needs infrastructure to commence before end of this financial year.
Water Tanks	The Siyathemba community member request for household to	Siyathemba	There is water supply in this area. Water supply project was completed in the 2017/18 financial year and additional taps were provided in 2019/20 financial year for new village extension

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
	have tanks because there are no taps in the area		
Tar roads, Sidewalks, Roads re-gravelling	Roads are very bad in the area and need to be tarred.	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba	Regravelling of roads in Tshatshu are complete. Upgrading roads in Sweetwater and resurfaced roads in Breidbach (Geranium) completed. Portion of Sweetwater Main Rd resurfaced. Sidewalks have been constructed in Qalashe and Siyathemba
Electricity	Electrification of informal settlements	Golf course, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.	109 Dwellings have been electrified in Qalashe Based on the study trip to Cape Town, a pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22. Areas that fall within the Eskom area of supply will need to follow the Eskom requirements for electrification
Title deeds	Golf course, Platue have no title deed	Golf course, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.	
Sports Field	There is no playground or sports field for the youth.	Golf course, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba	The Qalashe Disaster house has been built on privately owned property; therefore, the title deed cannot be issued.)
WARD 45			
Land	There is no land to build houses at Litha & Berlin.	Berlin Lingelitsha temporary structure & Litha township	The Township Establishment for Berlin/Lingelitsha Phase 1 and 2 have been approved and therefore the planning has been completed. The Cadastral Survey for the creation of General plans have been completed and submitted to the Surveyor General for approval. Once approved, a Township Register will be opened on the basis thereof. Registration copies for Berlin/Lingelitsha have been sent to Property Management to undertake Township Registration.
Sidewalks	To roads which have been surfaced	Berlin Lingelitsha, Litha	Construction of 777m out of 1100m is completed as end June 2020. Contractor on site is experiencing financial challenges and has not returned to work as of July 2020. Municipality is engaging the contractor as per the contract a decision to terminate or not to terminate would be taken by end October 2020.
RDP Houses	No RDP houses in these villages	Nkqonqweni near Berlin, Hanover & Tshabo 1	Hanover housing project is progressing well under planning & design stages, approval by National Home Building Registration Council (NHBRC)
Electricity	There are some new areas with no electricity	Nkqonqweni near Berlin, Hanover & Esikhobeni	Eskom has funding for the pre-design of Hanover in the next financial year. Based on the study trip to Cape Town, a pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22.

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
			Areas that fall within the Eskom area of supply will need to follow the Eskom requirements for electrification
Speed Humps	Children are being knockout by cars	Berlin & Ilitha	Speed humps construction at Ilitha shifted to 2021/22 FY due to budget constraints
WARD 46			
Playing Grounds	The ward is need of a playground	Entire ward	Play equipment has been installed in Brookville, Greenfields and Sunset Bay in 2018/19 FY.
Roads	The ward is in need of tarred roads	Santa, Leaches Bay, Orange Groove	Roads in Greenfields - Wilfred Ave, Lorenzo Ave and Brand Drive has been resurfaced. Re-graveling of roads in Leaches Bay have been completed in the 2019/2020 FY Roads in Orange Grove are currently in the process of being regravelled. Conway ave is to be resurfaced in the 2020/2021 FY
Housing	Informal dwellers are in need of houses	Entire ward	The Boxwood Project is an ongoing multi-year project from ward 46. it is jointly implemented by BCMM and Provincial Department of Human Settlements
Bush Clearing	Bush clearance is requested by the ward	Entire ward	Annual contract for bush clearing for ongoing maintenance to be re-advertised in 2020/21 FY and Ward 46 will be accommodated.
Basic Services in Informal settlements like Water and Sanitation	A bucket system in Leaches Bay since 2011 and that was never collected. No taps and toilets for unfinished houses	Orange Groove, No toilets at all. Leaches Bay, Informal houses and in some houses	A chemical toilet is utilised by the Church. In total 15 toilets have been provided in (Informal Areas) Leaches Bay to date. Orange Grove 20 toilet seats have been provided in the 2019/20.
WARD 47			
Revamp of the Orient Theatre and purchase of signal hill land.	There is a need of an internationally multi-purpose centre at Orient Theatre and development of signal hill at Quigney	Quigney	Construction and development of Multi-Purpose Centre (MPCC) is the competency of EC Human Settlement Department and this matter will be raised at the IGR Forum. BCMM has no budget in the 2020/21 FY to attend to the request.
Pedestrian walk of Oxford, Buffalo and Cambridge streets	The influx of cars and buses in the oxford, Buffalo and Cambridge streets need to be prioritized.	CBD	Feasibility study to convert Oxford street and Cambridge street into one ways has been completed. The outcomes do not support the conversion of the two streets into one way streets. Further, MELD Business and Operational Plan also did not propose any changes to the layout of the roads under the Public Transport Network Grant.
Ebuhlanti development	Development of Ebuhlanti as a tourist attraction	Quigney (Beach Front)	Contractor on site
Demolishing of old buildings and houses in Quigney and C.B.D.	There are a lot of old buildings and houses in the CBD and Quigney that need to be upgraded and developed	CBD and Quigney	Waiting for Dilapidated and unsightly buildings by-law to be approved by council in current FY.
Roads maintenance of potholes and streetlights and	The damage of roads and streetlights in Baysville, CBD and Quigney is of a great concern to rate	Baysville Arcadia, C.B.D & Quigney	Maintenance of roads ongoing in Currie, Esplanade, Union, Oxford, Commercial Streets and Settlers Way, North Earth Xpress Way have been partially or

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
CCTV cameras in C.B.D	payers and business community		completely resurfaced. Fleet Street Has been upgraded.
WARD 48			
Housing	All informal dwellers need houses	Francis Meli, Stofile, Lilian Ngoyi	The effect of Covid-19 did impact on the progress of this project after new stringent health & safety measures were applied. The production is gaining a momentum after relaxation of some conditions. It is expected that all infrastructure challenges will be dealt with before end of this financial year. The issue of NHBRC approval has a condition of completion of the necessary infrastructure.
Electricity	All Informal areas need electricity	Francis Meli, Lilian Ngoyi	The identified areas currently do not meet the electrification criteria. An integrated plan is being developed between Spatial Planning, Infrastructure and Human Settlements to address the issue
Roads	There is a need of Tarred Roads and Speed Humps	N. U. 8, N. U. 10, N. U. 11B	Upgrading of roads in Mdantsane is a multi year programme. Contractor on site.
Job Creation	Job creation for youth	Entire Ward	Business Skills workshop benefitted some areas within ward 48. SMMEs provided with non-financial support.
Bridge	A Bridge needed between 11B and 10	Between 11B and 10	Construction to commence 2020/2021 Financial Year.
WARD 49			
Housing	The Ward requests houses for informal settlement dwellers	Entire Ward	BCMM and Province are busy planning the execution of informal settlement upgrading across all areas in its jurisdiction.
Sports Complex	A sports complex was under construction but later abandoned. The ward requests for the construction of a new one in a new location.	Emthonjeni	Sports complex development that was under construction was not a BCMM project. The new request for a Sports complex development in the ward will be considered in the next MTREF period
Electricity	The Ward requests electrification of informal settlements as crime levels are escalating	Entire Ward	Based on the study trip to Cape Town, a pilot project is in progress to test the new approach for electrification of informal areas. Roll out will start in 2021/22. Areas that fall within the Eskom area of supply will need to follow the Eskom requirements for electrification
Roads	The ward requests upgrading of roads as they are in a very bad state.	Entire Ward	Regravelling of Ndevana roads and stabilization of gravel completed. 3km completed(regravelling) in FY19/20, with another 4km planned for FY20/21
Youth Centre	The Ward requests a youth centre to be constructed at Santini	Santini	Feasibility study will be undertaken
Bridge to the cemetery	Request for Bridge to the Cemetery	Santini	Completion of design was scheduled for end July 2020 but has been delayed due to budget constraints. Completion of the design EIA approval from DEDEAT scheduled for not later than June 2022
WARD 50			

PRIORITY	DETAIL	AFFECTED AREA	RESPONSE/ PROJECT
Fencing	The ward is need of fencing of fields and veld	Kwelera Village	Due to financial constraints, BCMM has no budget to attend to this request. This request will be considered in the next Budget Cycle (MTREF
Water and Sanitation	There are some areas without proper water and sanitation	Informal Settlements in Kwelera Village	In 19/20 financial year 300 VIP toilets were constructed. In current financial year 340 VIP toilets to be built. Rural sanitation programme is ongoing.
Roads	There is a need for tarred roads in some areas of the ward	Kwelera Village	Regravelling of Roads in Tuba Village has been completed. Zozo, Eluphindweni and Mandela Village have also been completed.
Electricity	Informal Settlements do not have Electricity	Kwelera Village, Informal Settlements in Kwelera Village	The identified areas currently do not meet the electrification criteria.
Housing	There are no RDP houses at all.	Kwelera Village, Informal Settlements in Kwelera Village	The issues of land are crucial to be addressed to build decent housing units for the citizens, the matter is receiving attention.
Multi-Purpose Youth Development Facilities	The ward is in need of multi-purpose youth development facilities	Kwelera Village	Construction of multi-purpose centres falls with the Provincial Dept of Human Settlements. The request was forwarded to the Dept and will be followed up in the next IGR Forum

A summary of the Community Needs per region is below.

Community Need	Midland Wards	Inland Wards	Coastal Wards
Housing	12, 17, 20, 21, 22, 24, 26, 30, 42, 48	25, 35, 36, 37, 38, 39, 41, 40, 43, 44, 45, 49	1, 2, 6, 7, 8, 9, 15, 16, 27, 31, 32, 33, 46, 50
Water and Sanitation	12, 21, 24	34, 35, 38, 40, 44	1, 2, 4, 6, 18, 19, 33, 46, 50
Cemeteries	17	25, 39, 41	N/A
Sport facilities and equipment	20, 21, 24, 26,	25, 35, 36,37, 39, 40, 41, 43, 44, 49	13, 18, 19
Safety and Emergency Services	30	N/A	18, 28
Agriculture and Rural Development	N/A	N/A	31, 32, 33, 50
Roads, bridges and Storm Water Drainage	12, 14, 17, 20, 21, 22, 23, 24, 26, 30, 42, 48	25, 34, 35, 36, 37, 38, 39, 41, 43, 44, 45, 49	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 13, 15, 16, 18, 27, 29, 31, 32, 33, 46, 47, 50
Waste Management	21	43	4, 9, 10, 13, 18,19
Electricity	11, 12, 14, 17, 20, 24, 30, 48	25, 38, 40, 44, 45, 49	2, 4, 7, 16, 27, 31, 50
Community Halls	11, 14, 17, 21, 22, 23, 26, 30, 42,	36, 37, 39	2, 7, 8
Multi-purpose Centre / Youth Centre	N/A	34, 36, 49	3
Indoor Sport Centre	N/A	36	3
Arts Centre	23	N/A	N/A
Water Metres and Billing	N/A	N/A	N/A
Skills Development and Job Creation	N/A	34, 36, 38	2, 5, 6, 7, 31
Youth Development	20, 21, 48	49	50, 7
Children's recreational centre and parks for leisure	N/A	N/A	2, 3
Bush clearing and grass cutting	14, 21	25	2, 4, 9, 10, 18, 19, 46
Child Care Centre	N/A	N/A	3
Public Transport, Taxi Ranks and Pavements	21	44, 45	5, 27, 18
Traffic calming	21	45	8, 15, 16, 18
Libraries	N/A	41	10
Tourism	11	N/A	18
Environment	N/A	N/A	4, 18
Clinics	23	43	N/A
Schools	N/A	40	N/A
Fencing	N/A	25, 35, 37, 39, 41,	28, 31, 50
Beaches	N/A	N/A	28, 29,
Swimming pools	42	N/A	N/A
Land		45	18

Table 63: Summary of Community Needs

ANNEXURE D: Programmes by Buffalo City Metro Development Agency

1.1 BCMDA Strategic Goals

1.1.1 Strategic Goal 1: A financially viable and fully capacitated agency delivering its mandate efficiently and effectively

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
1.1 Financial sustainability	Ensure the Financial Sustainability of the BCMDA	Implementation of a Financial Sustainability Strategy	%	Council approval of the Sustainability Strategy	Approval of the Sustainability Strategy	20% Implementation of Sustainability Strategy	40% Implementation of Sustainability Strategy	80% Implementation of Sustainability Strategy	100% Implementation of Sustainability Strategy
1.2 Organisational alignment to mandate	Ensure the organisational structure enables the BCMDA to effectively deliver on its mandate	Implementation of a revised organisational structure	%		100% Organisational Review completed	100% Implementation of revised organisational structure	n/a	n/a	n/a
1.3 Efficient and effective Information Technology and Knowledge Management service	Ensure the development of electronic systems to manage all Agency transactions and projects as well as a document management system	Development of Enterprise Architecture/Master Systems Plan (MSP)	#	Approved ICT Strategy	Approved Enterprise Architecture/MSP	n/a	n/a	n/a	n/a
		Implementation of ePDMS	#	Manually signed Performance Agreements and Reviews	100% implementation of ePDMS	n/a	n/a	n/a	n/a

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Implementation of Enterprise Backup and Recovery Solution	#	IronTree Backup Solution	100% implementation of Enterprise Backup and Recovery Solution	n/a	n/a	n/a	n/a
		Implementation of Enterprise wide Antivirus and Internet Protection	#	Standalone Antivirus licenses	100% implementation of Enterprise wide Antivirus and Internet Protection	n/a	n/a	n/a	n/a
		Implementation of Intranet Portal	#	n/a	100% implementation of Intranet Portal	n/a	n/a	n/a	n/a
1.4 Equitable and sound Corporate Governance	Ensure effective and efficient performance, financial and risk management	Expenditure incurred	%	84 %	99 %	99 %	99 %	99 %	99 %
		Unqualified opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified opinion
		Implementation of the Risk Register and Internal Audit Plan	%	90%	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan
		Implementation of audit recommendations from all Audit Reports (external)	%	90%	90 %	90 %	90 %	90 %	90 %
		Implementation of all recommendations from audit findings (internal)	%	90%	90 %	90 %	90 %	90 %	90 %

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Number of policies developed, implemented and reviewed	#	Policies and a strategy were developed, reviewed and approved including the review of the standard operating procedures.	2	2	2	2	2
		Number of financial and performance reports prepared and submitted (with supporting portfolio of evidence)	#	4 Quarterly reports	4 Quarterly reports	4	4	4	4
		Prepare and submit half year 2018/19 financial statements	#	Nil	Submission of 2018/19 half year financial statements by 28 February 2019 and mid-year assessment reports by 20 January 2019.	1	1	1	1
		% of creditors paid within 30 days from the date of receiving an invoice by Finance Division	%	100%	100%	100%	100%	100%	100%
		Number of monthly budget statements prepared and submitted by the 7th working day of each month by 30 June 2019.	#	12	12	12	12	12	12
		Timeous reconciliation of all revenue, expenditure, assets and liabilities (by the 10th of the following month).	#	12	12	12	12	12	12

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Submission of EMP 201 returns within 7 days after every month-end	#	12	12	12	12	12	12
		Submission of VAT 201 returns by the last working day after a two-month period	#	6	5	5	5	5	5
		Accurate fixed asset register that reconciles with the general ledger	#	1	1	1	1	1	1
		% expenditure of conditional grants received by December 2018	%	38%	99%	99%	99%	99%	99%
		Prepare and submit 2019/20 annual budget for approval by 31 May 2019.	#	Approved 2018/19 Budget by 31 May 2018.	1 Approved Budget	1 Approved Budget	1 Approved Budget	1 Approved Budget	1 Approved Budget
		Monitor mSCOA compliance	%	30% implementation	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance
		% implementation of the Supply Chain Management Policy	%	100%	100%	100%	100%	100%	100%
		Develop and approve annual procurement plan	#	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan
		Monthly evaluation of supplier performance and maintenance of Contracts Register	#	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register
		% LEVEL ONE BBBEE expenditure on procurement of goods and services	%	60%	75%	75%	75%	75%	75%

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		2018/19 Performance contracts and work plans for all divisional staff developed and signed	#	3	5	5	5	5	5
1.5 Adequate and appropriately skilled staff	Position BCMDA as an employer of choice through credible recruitment and retention of staff and the implementation of a Performance Development Management System (PMDS)	Vacancy rate on funded posts	%	5.5%	10%	10%	10%	10%	10%
		Women employed by the agency	%	65%	60%	60%	60%	60%	60%
		Implementation of PMDS	%	100%	100%	100%	100%	100%	10%
		Turnover of staff	%	5.8%	12%	12%	12%	12%	12%
		Talent Management (Learning & Growth)	%	55%	75%	75%	75%	75%	75%
		Culture & Change Management Policy	#	Nil	Approved Change Management Policy	1	n/a	n/a	n/a
		Employee Wellness Programme	%	Nil	90%	90%	90%	90%	90%
		Employee Relations Management	#	Nil	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals
		Development of Internship and Learnership Programme	#	Nil	Appointment of Learners and Interns	Develop 1 TOR	0	0	0
1.6 Effective Board Secretariat and legal support	Provision of all Board Secretariat support functions and legal services to the agency	Board & committee meetings organised and recorded	#	All Board and Committee meetings properly	20	20	20	20	20

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
				organised and recorded					
		Implementation of board resolutions	%	All Board and Committee resolution implemented	100%	100%	100%	100%	100%
		Board Secretariat functions and legal support matters dealt with as per legislated time-frames	%	Effective Board secretarial function	100%	100%	100%	100%	100%
		Implementation of litigation matters attended to within time-frames	%	Attending to litigation matters within the legal timeframe	100%	100%	100%	100%	100%
1.7 Conducive working environment	The creation of a positive working environment	Office Space Acquisition	#	Leased Office	Approved budget for office space acquisition	Relocation to new offices	n/a	n/a	n/a
		Compliance with Health and Safety controls	#	Approved Health and Safety Procedure; Appointed H&S Reps	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls

1.1.2 Strategic Goal 2: A dynamic tourist destination through infrastructure investment and promotion

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
2.1 Tourism opportunities exploited in high value products	Facilitate the promotion of tourism in Buffalo City through the: <ul style="list-style-type: none"> • Development of a Tourism Infrastructure Masterplan (TIM) • Sisa Dukashe Integrated Sports Precinct (SDISP) • Boxing Precinct • Rugby Precinct • Aqua-sport Precinct • Cricket Precinct • Implementation of a Branding and Marketing Programme (BMP) • Mandela Boxing Festival (MBF) • Development and implementation of a Public Art Programme (PAP)³ 	Implementation of Tourism Infrastructure Masterplan (TIM)	#	n/a	1 developed TIM	Implementation of Phase I of TIM	Implementation of Phase II of TIM	Implementation of Phase III of TIM	Evaluation of TIM
		Sisa Dukashe Integrated Sports Precinct (SDISP)	#	n/a	Completion of phase I – feasibility, design and planning of Sisa Dukashe	Completion of phase II	Completion of phase III	n/a	n/a
		Boxing Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Boxing Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Rugby Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Rugby Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Aqua-sport Precinct	#	n/a	Completion of phase I – feasibility, design and planning of aqua-sport Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Cricket Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Cricket Precinct	Completion of phase II	Completion of phase III	n/a	n/a

³ The feasibility studies will also consider the role of the private sector in the development and management of each precinct. If a concession is feasible, a public procurement process will be undertaken to appoint such a concessionaire. However, access of the facilities to communities will be paramount in each transactional arrangement.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Implementation of a Branding and Marketing Programme (BMP)	%	Nil	100% development of BMP	100% implementation of BMP	100% implementation of BM	100% implementation of BM	100% implementation of BM
		Mandela Boxing Festival (MBF)	#	Nil	1	1	1	1	1
		Development and implementation of a Public Art Programme (PAP)	%	Nil	100% development and approval of PAP	100% implementation of PAP	100% implementation of PAP	100% implementation of PAP	100% implementation of PAP

1.1.3 Strategic Goal 3: Acquire, plan, develop and manage land and buildings

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
3.1 Inner City Regeneration	Implementation of programmes and initiatives to revive the East London, Berlin and Kings Williams Town with a bias to township economic revitalization of Dimbaza, Zwelitsha, Mdantsane and Duncan Village ⁴	Development of a BCMM Business Improvement District Strategy (BIDS)	#	CID Concept	Fully developed Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy
		Business forums held to discuss progress on implementation of BIDS	#	n/a	4	4	4	4	4
		Grant proposals submitted	#	n/a	3 Township Renewal Grant proposal submitted	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury
		University Town Program (UTP)	#	n/a	Develop a University Town Program	Implement Phase I of UTP	Implement Phase II of UTP	Implement Phase III of UTP	Evaluate the UTP
	Industrial Cluster Development (ICDP)	Industrial Cluster Development Programme (ICDP)	#	n/a	Fully developed ICDP in conjunction with ECDC, ELIDZ, ECSECC, TNPA and provincial universities	Implementation of ICDP	Implementation of ICDP	Implementation of ICDP	Evaluation of the ICDP
		Industrial Clusters initiated	#	n/a	1 Agro-industrial Cluster initiated ⁵	1 Fashion and Beauty Industrial cluster initiated	1 Oceans Economy Industrial Cluster initiated	1 Electronics and Artificial Intelligence Industrial Cluster initiated	1 Industrial Cluster Performance Awards

⁴ The Township Economic Development process will seek to integrate economic infrastructure, services and opportunities of the townships to the urban core. This will be a deliberate program of utilizing property development, tourism and socio-economic development to reverse the historical marginalization of the township from the mainstream economic activity.

⁵ The Agro-Industrial Cluster program is intended to integrate BCMM village agricultural activities to agro-processing services and global value chains. It will see the transfer of economic value to depressed and unproductive village agricultural assets.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Development of Provincial Government Precinct Programme (PGPP)	#	n/a	Fully developed PGPP in collaboration with ECPA	Roll-out of phase I of PGPP	Roll-out phase II	Roll-out phase III	Evaluation of PGPP
3.2. A well-developed beachfront	Implementation of programmes and initiatives to revitalise the economic activities on the Buffalo City Metropolitan Municipality's beachfronts, covering the entire coastal precinct of the metro.	Development of Integrated Beachfront Plan (IBP)	#	n/a	Fully developed Integrated Beachfront Plan	n/a	n/a	n/a	n/a
		Commencement of project planning and execution at Water World	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Water World	Execute on project plan for Water World	Execute on project plan for Water World	n/a
		Land disposal agreement signed with qualifying developer for Marina Glen A ⁶	#	Land valuation completed	Land disposal agreement signed	n/a	n/a	n/a	n/a
		Commencement of project planning and execution at Court Crescent	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Court Crescent	Execution of project plan for Water World	Execution of project plan for Water World	n/a
		Commencement of project planning and execution at Esplanade	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Esplanade	Execution of project plan for Esplanade	Execution of project plan for Esplanade	n/a

⁶ BCMDA shall develop a Land Disposal Policy, which shall guide the agency about the rationale for either leasing out, selling, swapping the asset for equity or any other option. This policy will prevent the wholesale selling of land donated to the agency by the shareholder. It will also prescribe the steps of consultation to be undertaken and approvals to sort in the event of an outright sale.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Land disposal agreement signed with qualifying developer for Seaview Terrace	#	Land valuation completed	Land disposal agreement signed	n/a	n/a	n/a	n/a
		Appoint a panel of transactional advisors	#	n/a	1 panel of transactional advisors appointed	n/a	n/a	n/a	n/a

1.1.4 Strategic Goal 4: The facilitation and delivery of socio-economic development programmes

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
4.1. Job Creation & Economic Development	Facilitate and implement initiatives geared towards job creation and socio-economic development <ul style="list-style-type: none"> • Development of a Clean, Secure and Blue Beachfront (CSBB) Programme • Development and implementation of an Inner-City Safety Programme • Development and implementation of an Inner-City Greening Programme • Implementation of an Agri-Tourism and Fish-Farming Support Programme • Implement Waste Management Programme with DEA • Implementation of a Learnership Programme • Implementation of a Corporate Social Investment Programme⁷ 	Development of a Clean, Secure and Blue Beachfront (CSBB) Programme	#	n/a	Approved Clean, Secure and Blue Beachfront (CSBB) Programme	Implementation phase I of CSBB Programme	Implementation phase II of CSBB Programme	Implementation of phase III of CSBB Programme	Evaluation of CSBB Programme
		Implementation of an Inner-City Safety Programme	#		1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented
		Initiation of an Agri-Tourism & Fish-Farming Support Programme	#		Agri-Tourism & Fish-Farming Support Programme Initiated	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme
		Implementation of a Waste Management Programme with DEA	#		Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA
		Implementation of a Corporate Social Investment (CSI) Programme	#	0	10 NPO's supported	10 NPO's supported	10 NPO's supported	10 NPO's supported	10 NPO's supported
		NPO's trained on CSI Programme	#	n/a	10 NPO's trained	10 NPO's trained	10 NPO's trained	10 NPO's trained	10 NPO's trained

⁷ This program will be implemented in conjunction with BCMM's municipal services, planning and economic development directorates. It is envisaged that BCMDA will be largely an implementing agent of the shareholder in this regard. At all times the agency will avoid duplicating or supplanting work being done at the city level. In each instance this program will necessitate the review of existing service delivery models and their continuous improvement.

1.1.5 Strategic Goal 5: Project preparation, packaging and investment facilitation

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
5.1 Facilitation and promotion of investment activities within Buffalo City	Implementation of programmes to promote and facilitate investment	Development of Investor Support Programme (ISP)	%	Nil	100% development of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% Development of ISP II in consultation with existing investors
		Investor summits held	#	Nil	1	1	1	1	1
		Develop a Regional Incentive Package (RIP)	%	Nil	100% development of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I
		Investment promotion missions	#	Nil	1	1	1	1	1
		Partnerships established with Embassies	#	Nil	2	2	2	2	2
		International trade agreements reviewed	%	Nil	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	n/a
		Implementation of a Marketing, Demand Creation, Plan and Go-to-Market Strategy	%	Nil	100% development of BCMM Marketing Programme (MP)	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme
		Market research seminars held	#	Nil	1	1	1	1	1

ANNEXURE E: Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022

THE 2021/2022 SDBIP IS INCORPORATED IN ITS DRAFT FORMAT AS PART OF KEY PERFORMANCE INDICATORS AND TARGETS SET FOR THE 2021/2022 FINANCIAL YEAR IN THE DRAFT 2021/2026 IDP (SECTION D)