

EXECUTIVE SUMMARY

INTEGRATED DEVELOPMENT PLAN REVIEW OF BUFFALO CITY METROPOLITAN MUNICIPALITY



**BUFFALO CITY
METROPOLITAN MUNICIPALITY**

2022/23

**BUFFALO CITY:
WELL-GOVERNED,
SPATIALLY TRANSFORMED,
CONNECTED, GREEN AND
INNOVATIVE**

**STRATEGIC
OUTCOME 5:
A WELL-
GOVERNED
CITY**

**STRATEGIC OUTCOME 1:
AN INNOVATIVE AND
PRODUCTIVE CITY**

**STRATEGIC OUTCOME 4:
A SPATIALLY TRANSFORMED CITY**

**STRATEGIC OUTCOME 2:
A GREEN CITY**



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Xola Pakati

FOREWORD BY THE EXECUTIVE MAYOR



The Council of Buffalo City Metro is presenting this Review of the Integrated Development Plan (IDP 2021 – 2026). We are publishing this IDP and Budget after it was considered by the residents of Buffalo City in Roadshows through written submissions and commentary during the roadshows.

This IDP and Budget are designed to be impactful on socio-economic rights and we believe that its implementation will increase the momentum to reduce unemployment, poverty and inequality.

In arriving at this Integrated Development Plan and the Budget, there was wide consultation with internal stakeholders in the municipality and previous priorities that were formulated with communities have been included. This was done within the spirit of ensuring that the IDP and Budget serve to consolidate our current position as an instrument of service delivery for our people.

It is our view that an Integrated Development Plan and a Budget should not be a grand policy but a clear implementation document that diligently addresses the basic issues affecting our communities. What is important is that whilst doing this in the short to medium term, it should properly align with our long-term plan, the Metro Growth and Development Strategy.

We have geared all the actions in the IDP to be towards building a Buffalo City Metro that is well-governed, connected, green and innovative, and which is overall a place to live, work, invest and play.

We are very happy with the frank and reasoned engagement of both the IDP and the Budget by the residents of our Metro during the consultations. We have endeavoured to ensure that the final product better captures the views of residents and stakeholders. Where there are challenges due to budget constraints, we have planned some programmes in the outer years and will ensure that we allocate resources towards their implementation.




The engagements that we had during the consultations should not be an end in the discussion as I believe that residents and stakeholders should continue to hold council accountable on the implementation of the priorities we have agreed on. It is important to note that the participation of our communities in our processes is not only limited to the budgeting process. The Council of our metro has an operating Ward Committee Public Participation Framework whose sole intention is to foster direct involvement of residents and local organisations in the decision-making processes of the municipality.

This framework provides processes that give effect to a culture of community involvement in decision making and further fosters accountability by public representatives. Councillors are thus expected to have monthly meetings in their wards where they receive people's suggestions and report on progress on earlier made proposals. We have encouraged ward councillors to do this with the IDP and Budget and we are hopeful that this will be the case afterwards.

We are confident that this IDP and Budget will better inform the product of the first State of the City Address that we will deliver as this term of Council. When we go to our people in the middle of the year, we will be giving a detailed and properly conceptualised account of how we are going to turn things around.

Reflected in this IDP is the fact that we have decided to privilege the upgrading and maintenance of social and economic infrastructure in our City. In order for us to fulfil our mandate of improving the lives of our people we have decided to ensure that 70 percent of our total capital budget is allocated to infrastructure development.

The total Draft Budget for the Municipality in the next financial year (2022/2023) is R9,9 billion and the bulk of it will be spent on infrastructure projects. The IDP and Budget have also been designed to be instruments of giving life to the objectives of our country's Economic Reconstruction and Recovery Plan. We have already developed our own economic recovery framework which is centred on infrastructure investment as a stimulus for the creation of jobs. The aim is to ensure that the following fundamentals are addressed:

-  Protecting the existing industrial base whilst stimulating more investment.
-  Dedicated focus on infrastructure investment.
-  The revitalisation of our tourism and hospitality value chain.

Through the IDP and Budget we will continue to implement measures that will ensure rapid service delivery improvement. We will continue to implement major infrastructure projects but we will also prioritise projects such as pothole patching and road resurfacing within townships and suburbs. We will continue to upgrade our rural roads, pipe water and provide sanitation to the most far-flung areas. We will build even more houses for the people and electrify new formal settlements and developable informal settlements.

We are confident that we will do this better if we are working with communities and stakeholders of the city. The engagement and comments we received from communities on the Draft Integrated Development Plan and Budget have greatly enriched the plans and they are greatly welcomed. This is now our collective plan as a city, let us work together to implement it!

I thank you!

A City Hard at Work



.....
Cllr Xola Pakati
Executive Mayor of BCMM

Andile Sihlahla

OVERVIEW BY THE CITY MANAGER



The metro growth and development strategy (Vision 2030) remains the City's strategic document. The ushering in of a new council after the 01st of November 2021 Local Government elections coincided with the review of our metro growth and development strategy. This gives our new council an opportunity to engage with this document considering what we set to achieve in the past five years and what we intend to achieve during the current term of office.

Our metro growth and development strategy is made up of five pillars, namely: **An innovative and a Productive City, a Green City, a Connected City, a Spatially Transformed City and a Well Governed City.**

All these five pillars are linked to our five-year Integrated Development Plan (IDP) and the Built Environment Performance Plan (BEPP). The 2022/2023 IDP amongst many things seeks to build on the foundation laid by the previous terms' IDP by taking stock of what has been done and what is outstanding.

In the past two years the City observed a steady decline in revenue collection. This was exacerbated by the advent of Covid 19 pandemic which resulted in South Africa's economy growing below 1% in 2020/2021. This had a direct impact to Buffalo City Metropolitan Municipality as many jobs were shed and many businesses closing.

The immediate task during the 2022/23 financial year is the approval and implementation of our economic recovery and investment plan. This will be coupled by a vigorous drive-in maximising revenue collection, and this include discovering new revenue sources. The fact that Buffalo City is a Coastal City and hosts one of the leading international car manufacturing companies (Mercedes Benz South Africa) should be succinctly expressed in both our economic recovery plan and our local economic development policy.

Working together with Buffalo City Development Agency and in collaboration with other social partners we shall intensify the implementation of our Catalytic Projects/Programmes through massive investment on Infrastructure. Some of these projects are being implemented and some are at a planning stage.

In conclusion, during the previous term steady progress was made by achieving some of the targets we set ourselves. It is again a commitment I make that during 2022/2023 we shall continue to deliver services to our communities at a faster pace.

A City Hard at Work

A handwritten signature in black ink, appearing to read 'A. Sihlahla', is written over a horizontal dotted line. A large, sweeping flourish extends from the end of the signature across the top of the page.

A. Sihlahla

City Manager of BCMM

EXECUTIVE SUMMARY

1. INTRODUCTION




The Buffalo City Metropolitan Municipality's Council adopted its 2021/2026 IDP on 31 May 2021 in accordance with the Municipal Systems Act. This report represents the first revision of this five-year Integrated Development Plan for the review period of 2022/2023.

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 review of the 2021/2026 Integrated Development Plan for the 2022/2023 period. It describes the following

-  The process followed to review Buffalo City's IDP;
-  The key considerations or informants of the IDP Review; 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 and adjusted in accordance with legally prescribed processes.

2. THE PROCESS FOLLOWED

Buffalo City's IDP and Budget review 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 the Local Government Elections held on 1 November 2021. Most of the engagements requiring the participation of Councillors had to be delayed until after the inauguration of the newly elected Council because pre-and post-election activities overlapped with key activities on the IDP/Budget/PMS Process Plan and Timetable like the Mayoral Imbizos, Mayoral Lekgotla and Council Lekgotla. As a result, most of these critical events took place during the months of January and February

The strategic processes and activities undertaken in order to produce the Revised 2022/2023 (Revised) Integrated Development Plan, are summarised in the table below:

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
PREPERATION PHASE: JUL – AUG: Preparing for the IDP, Budget and Performance Management Process		
1	<p>Top Management:</p> <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) 	13 July 2021
2	<p>Portfolio Committee:</p> <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) 	12 August 2021
3	<p>Councillors and Traditional Leaders' Workshop:</p> <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) 	13/08/2021
4	<p>Top Management:</p> <ul style="list-style-type: none"> To consider 2021/2022 First Adjustment Budget & the 2020/2021 Fourth Adjustment budget and recommend these being approved by Council 	12/08/2021
5	<p>Council: To approve -</p> <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 2021/2022 First adjustment budget (to be tabled before 25 August 2021) and the 2020/2021 Fourth Adjustment budget. 	25/08/2021
PHASE 1: SITUATIONAL ANALYSIS: SEPT – OCT: Situational Analysis of the metro		
6	<p>Technical IDP/Budget/PMS Workstreams:</p> <ul style="list-style-type: none"> Prepare a draft Situational Analysis Report for the Top Management Technical Planning Session; and 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 	11, 12 & 21 October 2021
7	<p>Political IGR Forum:</p> <ul style="list-style-type: none"> It is a Political Structure chaired by the Deputy Executive Mayor with representation from the Mayoral Committee, City Manager, HOD's, Representation from Sector Departments, Parastatals, and State-owned Enterprises. The purpose is to identify high level and recurring IGR issues hindering service delivery and requiring political intervention for escalation to other levels or structures and for successful resolution. It also receives feedback and progress on resolution and issues 	17 Sept 2021

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
	requiring escalation from the Technical and Political IGR Roundtable meetings.	
8	Top Management Technical Planning Session: <ul style="list-style-type: none"> Reflect on progress made with implementation of strategic priorities during preceding financial years; and Review SITUATIONAL ANALYSIS of the metro that inform priority choices 	26 & 27 October 2021
PHASE 2: OCT – DEC: Consolidation of Strategic priorities (between Council, Community and IGR Partners)		
9	IGR Core Group Think Thank Session: <ul style="list-style-type: none"> To Discuss & Align Three Sphere Regulated Activities. To review the annual planning cycles of the Metro and other spheres of Government which impacts on strategic planning, budgeting, monitoring and reporting across spheres. 	15 October 2021
10	Budget Workshops with all directorates to address the following: <ul style="list-style-type: none"> Financial Institutional Performance Cost Containment Measures 2022/2023 Tariff Process Verification of Fleet & Staff Keys IDP Strategic Priorities for 2021/2026 & MTREF Capital Prioritization 2021/2022 Mid-Year Adjustment Budget Reallocation (Capital & Operating Budget) 	17 November – 8 December 2021
11	Technical IGR Forum: <ul style="list-style-type: none"> Deliberate on Buffalo City Gap Analysis on BCMM One Plan and IDP 	19 November 2021
12	Council Lekgotla: <ul style="list-style-type: none"> To reflect on desired key outcomes over the Council's 5-year term based on its deep understanding of current and emerging City trends and realities as consolidated during Mayoral Lekgotla 	24 – 25 February 2022
PHASE 3: JAN – FEB: Programmes and Projects (Identifying, prioritising, costing programmes & projects)		
13	Councillors and Traditional Leaders' Workshop: <ul style="list-style-type: none"> To introduce Councillors to the City's Organisational Procedures, Controls and Protocols used for integrated strategic planning, intergovernmental relations management, budgeting, performance management, ward allocation programme and establishment of ward committees programme 	18 January 2022
14	Mayoral Lekgotla Session: <ul style="list-style-type: none"> To review strategic objectives for service delivery and development 	20 – 21 January 2022
15	National Treasury Mid-year Budget and Performance Assessment Review	15 February 2022
16	BCMM IGR Framework Review Engagement: <ul style="list-style-type: none"> To review the current BCMM IGR Framework with National and Provincial COGTA, Office of the Premier and BCMM departments 	17 – 18 February 2022
17	Council Lekgotla:	24 – 25 February 2022

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
	<ul style="list-style-type: none"> To reflect on desired key outcomes over the Council's 5-year term based on its deep understanding of current and emerging City trends and realities as consolidated during Mayoral Lekgotla. 	
PHASE 4: FEB: Integration of Programmes and Projects		
18	Budget Steering Committee: <ul style="list-style-type: none"> To consider 2021/2022 Mid-year Adjustment Budget 	2 Feb 2022
19	Three Spheres Planning Session: <ul style="list-style-type: none"> To allow Provincial Sector Departments and State-owned Enterprises to inform BCMM of budgetary allocations and catalytic programmes to be implemented in the BCMM space and identify transversal gaps and challenges. 	22 Feb 2022
20	Council: <ul style="list-style-type: none"> To consider and adopt 2021/2022 Mid-year Adjustments Budget 	28 Feb 2022
PHASE 5: ADOPTION		
MAR: Approval of draft IDP		
21	BCMM Political IGR Forum: To deliberate on the following: <ul style="list-style-type: none"> IGR Framework Act, 2005 Review Process Plan for the Provincial IGR Review BCMM IDP/One Plan BCMM IGR Framework and Terms of Reference Review Three Sphere Session Feedback Orientation and Progress on the District Developmental Model and One Plan 	8 March 2022
22	Top Management: <ul style="list-style-type: none"> To consider draft IDP, MTREF Budget and recommend the draft IDP, MTREF Budget and BEPP to Council 	8 March 2022
23	Councillors and Traditional Leaders' Workshop: <ul style="list-style-type: none"> To consult councillors and traditional leaders on draft IDP, draft MTREF and budget related policies 	16 March 2022
24	External IDP/Budget/PMS Representative Forum: <ul style="list-style-type: none"> To consult External IDP/Budget/PMS Representative Forum on the Draft IDP, Tabled MTREF Budget and draft policies 	23 March 2022 09h30- 15h00
25	Council: <ul style="list-style-type: none"> To approve the draft IDP, MTREF Budget and draft policies (at least 90 days before the start of the budget year) 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. To consider Draft Revised SDBIP 	30 March 2022 09h00
APR – MAY: Consulting the public and external stakeholders and final adoption		
26	BCMM IGR Core Group:	1 April 2022

NO	ACTIVITY DESCRIPTION	DATES ACHIEVED
	<ul style="list-style-type: none"> To discuss the review of the BCMM Intergovernmental Relations Framework 	
27	Top Management (IDP / Budget Steering Committee Meeting): <ul style="list-style-type: none"> To consult Top Management on proposed consultations with councillors on IDP/Budget Roadshows and other engagements with stakeholders 	4 April 2022
28	Consultation with councillors on IDP/Budget Roadshows: <ul style="list-style-type: none"> To consult councillors and traditional leaders on IDP/Budget Roadshows (Inland, Midland and Coastal Wards) and other engagements with stakeholders To discuss progress made with Ward Priorities and review for the new term of office 	13 April 2022 (Coastal Region) 14 April 2022 (Midland and Inland Regions)
29	IDP/Budget Road Show: <ul style="list-style-type: none"> To consult the public on the Draft IDP, Tabled MTREF Budget and draft policies 	3 May 2022 (Coastal Region) 4 May 2022 (Midland Region) 5 May 2022 (Inland Region)
30	Special Top Management: <ul style="list-style-type: none"> To consider and recommend the Final IDP, MTREF Budget and BEPP, after considering the submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or neighbouring municipalities 	10 May 2022
31	Special Mayoral Committee / Budget Steering Committee: <ul style="list-style-type: none"> To consider and recommend the Final IDP, MTREF Budget and BEPP, after considering the submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or neighbouring municipalities 	12 May 2022
32	Municipal Budget and Benchmark Engagement by National Treasury: <ul style="list-style-type: none"> To assess BCMM draft MTREF Budget 	19 May 2022
33	Councillors Workshop: <ul style="list-style-type: none"> To interrogate Final IDP, MTREF Budget and budget related policies To interrogate BCMM Revenue Collection Strategy 	25 May 2022
34	Council <ul style="list-style-type: none"> To adopt IDP, Performance Management Measures and Targets, MTREF Budget, and the revised Policies (at least 30 days before the start of the budget year) 	31 May 2022

Table 1: IDP Process followed




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STRATEGIC AGENDA

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.


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.

Core Values

We are a city that espouses the following values:

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

Strategic Outcomes

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

- Strategic Outcome 1:** An innovative and productive city: with rapid and inclusive economic growth, and a decline in unemployment
- Strategic Outcome 2:** A green city: environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- Strategic Outcome 3:** A connected city: high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world).
- Strategic Outcome 4:** A spatially transformed city: progressively overcome apartheid spatial divisions and fragmentation with township economies becoming more productive.
- Strategic Outcome 5:** 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.

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 metro's Strategic Outcomes and Strategic Objectives as aligned with the Key Focus Areas (KFAs) are 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
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: Beaches, Parks and Open Spaces
		KFA 16: Vegetation Control and Biodiversity
		KFA 17: Municipal and Environmental Health
		KFA 18: Solid Waste Management

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
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 2: BCMM Strategic Framework

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

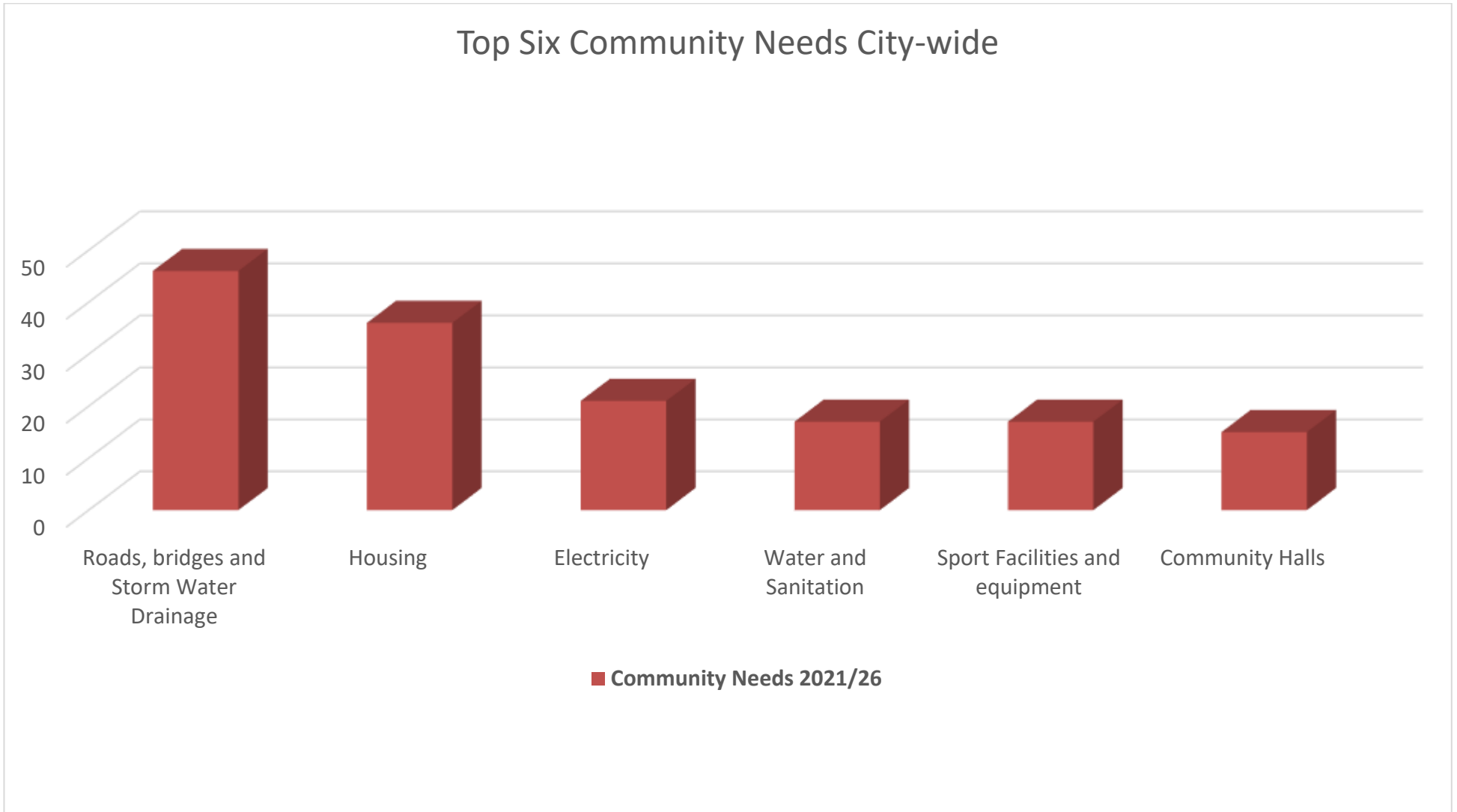
Table 3: Community Needs and Priorities

The following table will present a summary of the key issues raised by communities from the different BCMM wards:

Community Need	Midland Wards	Inland Wards	Coastal Wards	Total Wards
<input type="checkbox"/> 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	36
<input type="checkbox"/> Water and Sanitation	12, 21, 24	34, 35, 38, 40, 44	1, 2, 4, 6, 18, 19, 33, 46, 50	17
<input type="checkbox"/> Cemeteries	17	25, 39, 41	N/A	4
<input type="checkbox"/> Sport facilities and equipment	20, 21, 24, 26	25, 35, 36, 37, 39, 40, 41, 43, 44, 49	13, 18, 19	17
<input type="checkbox"/> Safety and Emergency Services	30	N/A	18, 28	3
<input type="checkbox"/> Agriculture and Rural Development	N/A	N/A	31, 32, 33, 50	4
<input type="checkbox"/> 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	46
<input type="checkbox"/> Waste Management	21	43	4, 9, 10, 13, 18, 19	8
<input type="checkbox"/> Electricity	11, 12, 14, 17, 20, 24, 30, 48	25, 38, 40, 44, 45, 49	2, 4, 7, 16, 27, 31, 50	21
<input type="checkbox"/> Community Halls	11, 14, 17, 21, 22, 23, 26, 30, 42	36, 37, 39	2, 7, 8	15
<input type="checkbox"/> Multi-purpose Centre / Youth Centre	N/A	34, 36, 49	3	4
<input type="checkbox"/> Indoor Sport Centre	N/A	36	3	2
<input type="checkbox"/> Arts Centre	23	N/A	N/A	1
<input type="checkbox"/> Water Metres and Billing	N/A	N/A	N/A	-
<input type="checkbox"/> Skills Development and Job Creation	N/A	34, 36, 38	2, 5, 6, 7, 31	8
<input type="checkbox"/> Youth Development	20, 21, 48	49	50, 7	6
<input type="checkbox"/> Children's recreational centre and parks for leisure	N/A	N/A	2, 3	2
<input type="checkbox"/> Bush clearing and grass cutting	14, 21	25	2, 4, 9, 10, 18, 19, 46	10
<input type="checkbox"/> Child Care Centre	N/A	N/A	3	1
<input type="checkbox"/> Public Transport, Taxi Ranks and Pavements	21	44, 45	5, 27, 18	6
<input type="checkbox"/> Traffic calming	21	45	8, 15, 16, 18	6
<input type="checkbox"/> Libraries	N/A	41	10	2
<input type="checkbox"/> Tourism	11	N/A	18	2
<input type="checkbox"/> Environment	N/A	N/A	4, 18	2
<input type="checkbox"/> Clinics	23	43	N/A	2
<input type="checkbox"/> Schools	N/A	40	N/A	1
<input type="checkbox"/> Fencing	N/A	25, 35, 37, 39, 41	28, 31, 50	8
<input type="checkbox"/> Beaches	N/A	N/A	28, 29	2
<input type="checkbox"/> Swimming pools	42	N/A	N/A	1
<input type="checkbox"/> Land		45	18	2



The following depicts the top six community needs City-wide:



Council Priorities (2021-2026) REVISED

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. Following the Local Government Elections held on 1 November 2021, the Mayoral and Council Lekgotlas were held, and the newly elected Council determined a set of priorities from which the Administration will take its cue for the new five-year term of office.

These Council 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:

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY		
Council Priorities	MTSF 2019/2024	PDP
<i>MGDS Strategic Outcome 1: An innovative and productive city - The MGDS calls on Buffalo City to become a city that builds a strong identity as a place that is supportive of business. Key to this will be problem-solving to unlock business opportunities, reduce the cost of doing business and address infrastructure bottlenecks. This enabling environment will allow Buffalo City's comparative advantages to be realized, in sectors such as manufacturing, agriculture, property, tourism and knowledge-based services (ICT and business services).</i>	Priority 2: Economic Transformation and Job Creation	Goal 1: Innovative, inclusive and growing economy
1. INVESTMENT		
2. SUB-NATIONAL COST OF DOING BUSINESS (SNDB)		
3. SMART CITY		
4. ENTERPRISE DEVELOPMENT		
5. TOURISM		
6. JOB READINESS & SKILLS DEVELOPMENT		
7. AGRICULTURE & RURAL DEVELOPMENT		
8. INFORMATION & KNOWLEDGE MANAGEMENT		
9. EMERGENCY & DISASTER MANAGEMENT		
10. PUBLIC SAFETY - CCTV - LAW ENFORCEMENT SERVICES		
11. PUBLIC SAFETY- TRAFFIC SERVICES		
12. SPECIAL PROGRAMMES		
13. SPORT, RECREATION, ARTS & CULTURE		
14. LIBRARIES & HALLS		

STRATEGIC OUTCOME 2: A GREEN CITY

Council Priorities	MTSF 2019/2024	PDP
<p>MGDS Strategic Outcome 2: A Green City - The strategies for the Green City Workstream include:</p> <ul style="list-style-type: none"> ▪ <i>Develop waste diversion programmes and strengthen existing Solid Waste Provision Model</i> ▪ <i>Integrate and strengthen Environmental Management & Climate Change programmes within the City.</i> ▪ <i>To stimulate Investment appetite and enhance socio-economic values within the City's coastline through the implementation of a people centric beach management approach and restoration programmes</i> ▪ <i>Provide integrated Municipal Health Services to all communities of Buffalo City Metropolitan Municipality (BCMM)</i> ▪ <i>Integrate and strengthen public open space management, arboriculture, grass cutting and alien vegetation control within the City.</i> 	<p>Priority 5: Spatial Integration, Settlements and Local Government</p>	<p>Goal 5: Environmental Sustainability</p>
15. CLIMATE CHANGE		
16. INTEGRATED ENVIRONMENTAL MANAGEMENT		
17. AIR QUALITY		
18. BIODIVERSITY CONSERVATION		
19. INTEGRATED COASTAL MANAGEMENT		
20. MUNICIPAL & ENVIRONMENTAL HEALTH		
21. SOLID WASTE MANAGEMENT		
22. BEACHES (BLUE FLAG)		
23. GRASS CUTTING		
24. GREEN ENERGY		
25. WATER POLLUTION		



STRATEGIC OUTCOME 3: A CONNECTED CITY

Council Priorities	MTSF 2019/2024	PDP
<p>MGDS Strategic Outcome 3: A Connected City - The MGDS highlights that high-quality and competitively priced connections to ICT, electricity and transport networks (inside the city and to the outside world) are an essential requirement for a successful modern city.</p> <p>This includes:</p> <ul style="list-style-type: none"> • ICT – digitization and growth of knowledge-based ICT services on the back of more stable and faster broadband and greater access through free Wi-Fi. • Electricity – upgrade electricity transmission and distribution. • Ports – Expand and deepen East London Sea Port, and connectivity to the Port of Ngqura; expand East London Airport (include runway extension). • Roads – Improve general road maintenance and reduce heavy road haulage through the city centre through N2-R72 bypass; open up new land parcels for development through new road infrastructure (NW Expressway, Quinera-Gonubie Road etc, aligned to the SDF). 	<p>Priority 5: Spatial Integration, Settlements and Local Government</p>	<p>Goal 2: An enabling infrastructure network</p>
26. ROADS & STORMWATER INFRASTRUCTURE & TRANSPORT PLANNING AND OPERATIONS		
27. ELECTRICITY		
28. ICT		
29. WATER AND SANITATION		
30. BULK INFRASTRUCTURE		

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

Council Priorities	MTSF 2019/2024	PDP
<p>MGDS Strategic Outcome 4: A Spatially Transformed City - The focus of the MGDS is on addressing the apartheid spatial form of Buffalo City. Key to this is increased densification, equalization of access to services and facilities, opening up new land for development close to economic nodes where people can find work, and developing transit-oriented corridors between economic nodes and marginalized residential areas.</p> <p>Specific initiatives highlighted in the MGDS include:</p> <ul style="list-style-type: none"> ▪ Upgrade all informal settlements by 2030 ▪ Implement township development with a focus on the Mdantsane Urban Hub ▪ Develop transit-oriented corridors (MELD, KWT-Bhisho) ▪ Develop innovation precincts ▪ CBD/inner city regeneration plan and build new settlements for a future-oriented city 	<p>Priority 5: Spatial Integration, Human Settlements and Local Government</p>	<p>Goal 2: An enabling infrastructure network</p>
31. SPATIAL PLANNING & BUILT ENVIRONMENT		
32. LAND & PROPERTIES		
33. CEMETERIES & CREMATORIUM		
34. PARKS & OPEN SPACES		
35. INTEGRATED HUMAN SETTLEMENTS		

STRATEGIC OUTCOME 5: A WELL-GOVERNED CITY

Council Priorities	MTSF 2019/2024	PDP
<p>MGDS Strategic Outcome 5: A Well-governed City - To achieve Buffalo City's 2030 Vision, the city will need a well-governed and responsive municipality. Key to this will be:</p> <ul style="list-style-type: none"> ▪ Strong leadership that is able to build trust with stakeholders and communities, enable public participation in decision-making processes, and sustain consensus on the development agenda. ▪ Strong leadership that is able to minimize political disruptions ▪ The effective and efficient delivery of services ▪ Leveraging investment from the public and private sectors ▪ Ensuring financial sustainability 	<p>Priority 1: A Capable, Ethical and Developmental State</p>	<p>Goal 6: Capable democratic institutions</p>
36. COMMUNICATION & CORPORATE MARKETING		
37. INTERGOVERNMENTAL RELATIONS		
38. INTERNATIONAL RELATIONS		
39. STRATEGIC PLANNING & PERFORMANCE MANAGEMENT		
40. HUMAN RESOURCES MANAGEMENT		
41. INTERNAL HUMAN CAPITAL AND SKILLS DEVELOPMENT		
42. EMPLOYEE PERFORMANCE MANAGEMENT		
43. GOVERNANCE & INTERNAL AUDITING		
44. REVENUE MANAGEMENT		
45. EXPENDITURE & SUPPLY CHAIN MANAGEMENT		
46. BUDGET & TREASURY		
47. CORPORATE ASSET MANAGEMENT		



3 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 2021/22 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:

An objective overall rating per KPA, 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 2019/20 IDP assessment ratings for BCMM are shown as follows:

Key Performance Area (KPA)	Rating 2019/2020 Revised IDP	Rating 2020/2021 Revised IDP	Rating 2021/2026 IDP
KPA 1: Spatial Planning, Land, Human Settlement and Environmental Management	HIGH	HIGH	HIGH
KPA 2: Service Delivery & Infrastructure Planning	HIGH	HIGH	MEDIUM
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	HIGH	HIGH
Overall Rating	HIGH	HIGH	HIGH

Table 4: 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.

4

SITUATIONAL ANALYSIS

BUFFALO CITY METROPOLITAN MUNICIPALITY PROFILE

LAND AREA

Buffalo City's land area is approximately **2,515km²**, with **68km of coastline**

DEMOGRAPHICS



POPULATION

891,000

12.2% of the total population in the Eastern Cape Province



HOUSEHOLDS

248,000

EDUCATION



MATRIC ONLY 177,000

MATRIC CERTIFICATE / DIPLOMA 50,900

MATRIC BACHELORS DEGREE 27,400

MATRIC POSTGRAD DEGREE 12,500

HUMAN DEVELOPMENT INDEX (HDI)

BCMM	EASTERN CAPE	NATIONAL
0.666	0.602	0.661

GINI CO-EFFICIENT

BCMM	EASTERN CAPE	NATIONAL
0.641	0.632	0.638

POVERTY

2010	547 000 persons (67,5%)
2020	455 787 persons (57,74%)



The percentage of people living in poverty has increased from 57.74% in 2010 to 61.37% in 2020, which indicates an increase of -3.62 percentage points.

HEALTH

COVID-19 DEATHS

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

Figure 1: Number of positive SARS-Cov-2 cases, recovering and deaths, as of 19 March 2021

CRIME

CRIME

2010/2011 **155.77**



2020/2021 **101.21**

For the period 2010/2011 to 2020/2021 overall crime has decreased at an average annual rate of 4.03% within the Buffalo City Metropolitan Municipality. Violent crime decreased by 3.94% since 2010/2011, while property crimes decreased by 4.52% between the 2010/2011 and 2020/2021 financial years

ECONOMY

BCMM GDP 2010 **R 48.3 billion**

BCMM GDP 2020 **R 83.8 billion**

CONTRIBUTION TO EASTERN CAPE GDP 2020 **19.79%**

CONTRIBUTION TO NATIONAL GDP 2020 **1.52%**



Table 5: BCMM Profile Infographic – 2021

5 SPATIAL DEVELOPMENT FRAMEWORK

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.

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).

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.

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.

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

BCMM CONCEPTUAL SPATIAL DEVELOPMENT FRAMEWORK

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

6

FINANCIAL PLAN

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

LONG TERM FINANCIAL PLANNING THAT RESPONDS TO STRATEGIC OBJECTIVES AND FINANCIAL SUSTAINABILITY

The 2022/2023 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 strive for ensure surplus budgets beyond the MTREF period so as to finance existing infrastructure replacement as well as new infrastructure expansion. This capital financing is informed by consistent monitoring of the municipal asset management plans. In so doing, the City strives to draw a balance between social and economic infrastructure investment, thereby promoting economic growth and employment in the City.

The institution has historically undertaken capital projects with the view of expansion of the City using own funding. It is however recognised that capital expansion using own funds cannot occur indefinitely without corresponding economic growth, hence a revision of the City's long term financial planning in an aid to sustain the cost of replacement of infrastructure to reduce the cost of the depreciation in the operational budget, hence reduce the tariffs for services in the City, thereby increasing the affordability of consumers, employment creation, increase in economic growth, increase in business confidence thereby promoting investment in the City etc. The City has taken a posture to diversify its capital financing mix, allowing for rapid infrastructure replacement and development. This ensures a more rigorous approach to maintenance of trading services infrastructure and balanced approach to economic growth and social transformation in the long run.

The City has also embraced the development of a long-term financing structure which through the National Treasury City Support Programme (CSP) team a service provider was appointed to assist BCMM. The City is also in the process of appointing a panel of experts to assist the City in sourcing all the financing instruments for capital infrastructure. This is an initiative to address infrastructure backlogs considering different financing instruments, e.g. land value financing, bonds, PPP, loans and grant funding.

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 80.5% 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. Implementation of a General Valuation every four years in terms of the Municipal Property Rates Act;
- vi. Creating a conducive environment to attract potential investors.
- vii. Review of the Spatial Development Framework to allow proper use and densification of land parcels.

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.

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.

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.

SOUTH AFRICA'S DOMESTIC ECONOMIC OUTLOOK

Macroeconomic performance and projections

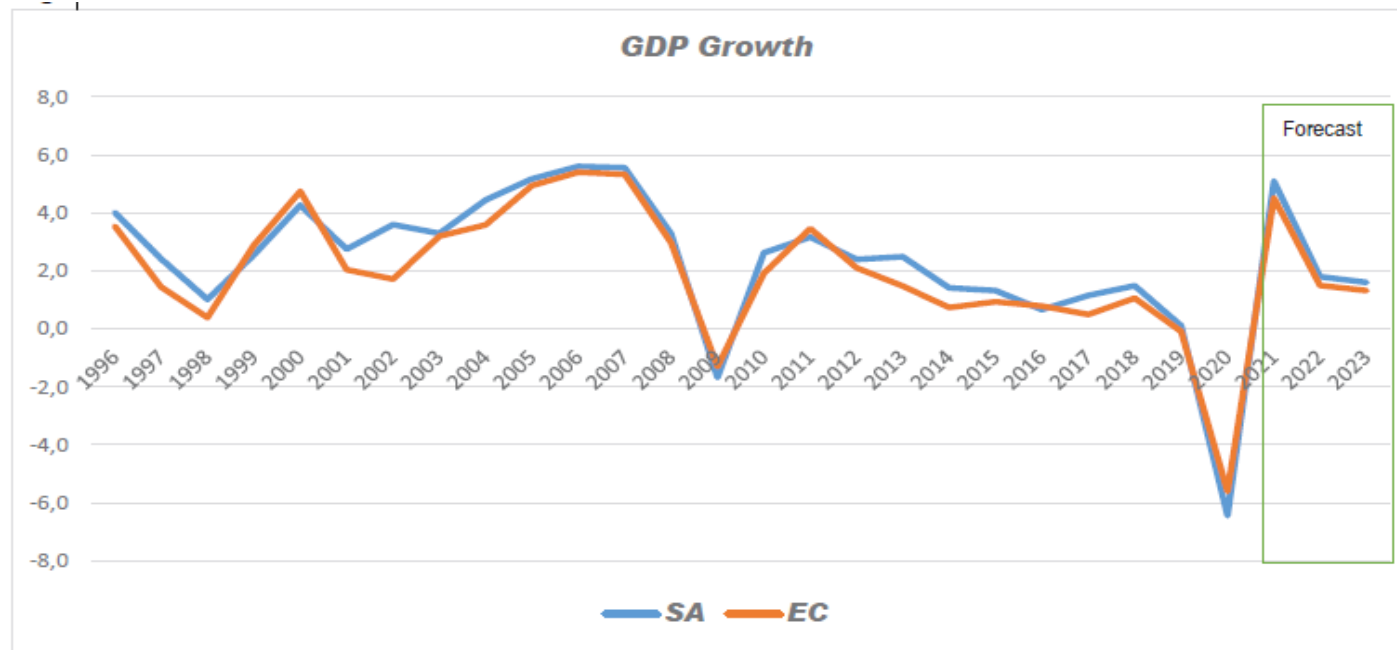
	2018	2019	2020	2021	2022	2023	2024
Percentage change	Actual			Estimate	Forecast		
Final household consumption	2.4	1.1	-6.5	5.6	2.5	1.8	2.0
Final government consumption	1.0	2.7	1.3	0.3	0.4	-2.0	-0.8
Gross fixed-capital formation	-1.8	-2.4	-14.9	1.2	3.2	3.8	4.1
Gross domestic expenditure	1.6	1.2	-8.0	4.6	2.7	1.9	1.9
Exports	2.8	-3.4	-12.0	9.3	2.9	2.8	2.7
Imports	3.2	0.5	-17.4	8.5	5.4	3.9	3.3
Real GDP growth	1.5	0.1	-6.4	4.8	2.1	1.6	1.7
GDP inflation	4.0	4.5	5.3	6.7	1.5	3.3	4.4
GDP at current prices (R billion)	5 357.6	5 605.0	5 521.1	6 172.0	6 395.4	6 712.2	7 127.3
CPI inflation	4.6	4.1	3.3	4.5	4.8	4.4	4.5
Current account balance (% of GDP)	-3.0	-2.6	2.0	3.8	0.3	-1.2	-1.5

Sources: National Treasury, Reserve Bank and Statistics South Africa

- The National Treasury projects real economic growth of 4.8% in 2021 and 2.1% in 2022 Real GDP growth, this averages to 1.8% over the medium term.
- In 2021 the economic effects of the pandemic which are lost jobs and delayed investments were exacerbated by public violence and inadequate electricity supply, with the highest levels of load shedding to date.

EASTERN CAPE PROVINCE ECONOMIC OUTLOOK

National and Provincial Gross Domestic Growth



Source: Statistics South Africa, 2022

- The economic growth outlook for the province is expected to be in line with that of the national economy.
- Following the deep contraction of 2020, the provincial economy bounced back in 2021 at an estimate rate of 4.2%.
- Growth in 2022 and 2023 is expected to be moderate at 1.8% and 1.3%, respectively.

SOUTH AFRICA'S ECONOMIC OUTLOOK

Eastern Cape Labour Market Trends

<i>Employment by industry</i>	Q3: 2020	Q4:2020	Q1:2021	Q2:2021	Q3:2021	Qtr-Qtr change	Year-on-year change	Qtr-Qtr change	Year-on-year
	<i>Thousand</i>	<i>Thousand</i>	<i>Thousand</i>	<i>Thousand</i>	<i>Thousand</i>	<i>Thousand</i>	<i>Thousand</i>	<i>Per cent</i>	<i>Per cent</i>
Agriculture	98	101	101	82	107	25	10	30.4	9.8
Mining	2	2	1	1	1	0	-1	-12.4	-55.7
Manufacturing	107	102	108	115	126	11	19	10.0	17.8
Utilities	4	5	10	4	5	1	0	19.3	7.1
Construction	109	115	120	112	122	10	13	8.7	11.8
Trade	249	231	244	252	198	-54	-51	-21.3	-20.4
Transport	59	82	81	70	78	8	20	12.0	33.6
Finance	150	125	157	118	133	15	-17	12.8	-11.6
Community & social services	340	365	365	376	367	-9	28	-2.5	8.1
Private households	95	107	111	105	79	-26	-16	-24.6	-17.0

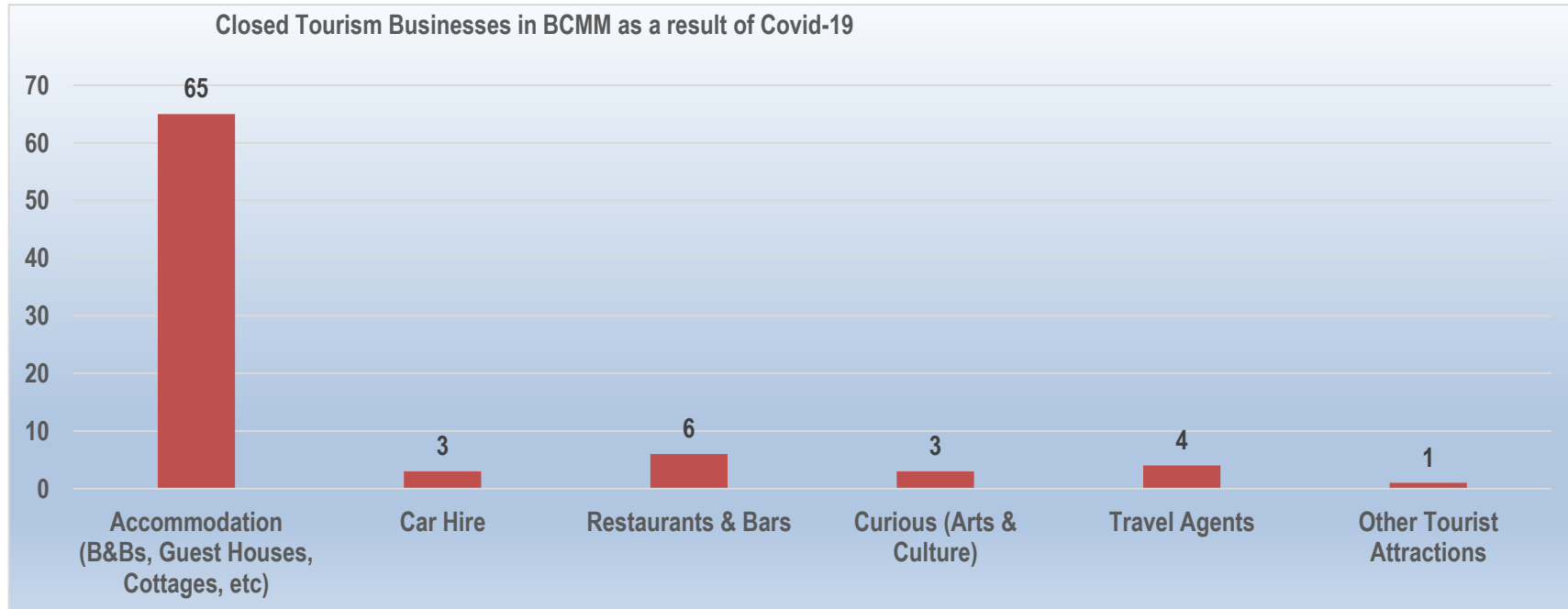
For all values of 10 000 or lower, the sample size is too small for reliable estimates.

Due to rounding, numbers do not necessarily add up to totals

Source: Quarterly Labour Force Survey, Q3:2021, Statistics South Africa

- 📌 The Eastern Cape Province recorded a loss in the employment of 19 000 jobs (from 1 235 000 to 1 216 000) from Q3 to Q2 of 2021.
- 📌 The province recorded a decrease of 2 000 people in the unemployed category.
- 📌 The above changes in the labour market led to a slight increase in the unemployment rate to 47.4%

ECONOMY OF BUFFALO CITY METRO



In addition to the slow recovery, the following are also contributing:

- 🔧 Intermittent and unreliable electricity supply due to ongoing load-shedding
- 🔧 The Russia-Ukraine war and tensions have an impact on the SA economy
- 🔧 Price of certain food items and fuel have been affected already (e.g. wheat, sunflower, cereals, fertilizer, etc.)
 - Contribute towards inflation
 - Value chains might also be affected down the line close in BCMM).

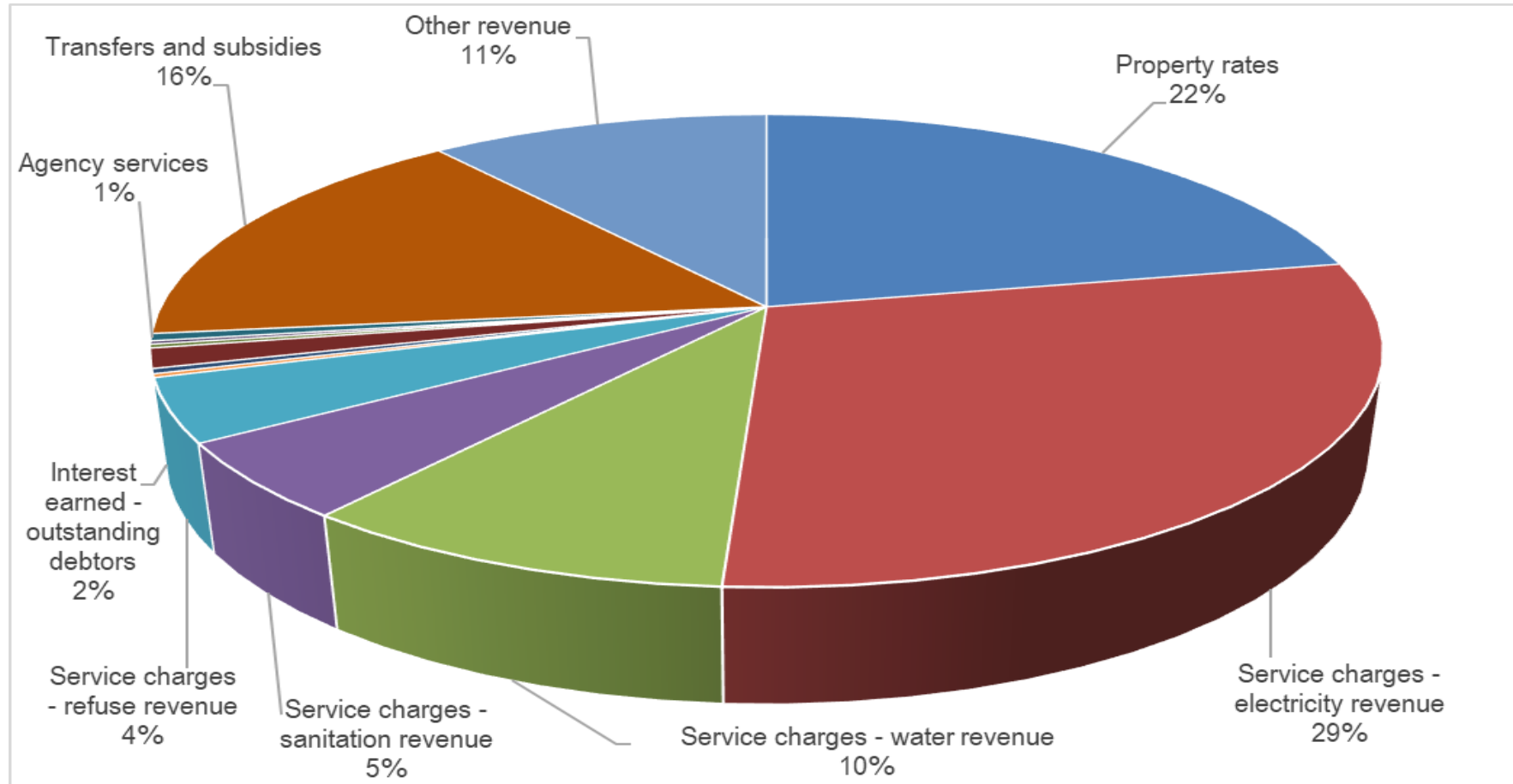
BCMM BUDGET – CONSOLIDATED OVERVIEW

OPERATING AND CAPITAL BUDGET EXPENDITURE	2022/2023	2023/2024	2024/2025
	FINAL	FINAL	FINAL
	BUDGET	BUDGET	BUDGET
Total Operating Revenue	8 871 638 755	9 308 750 475	9 889 494 271
Total Operating Expenditure	8 870 409 449	9 306 333 162	9 887 741 430
Surplus / (Deficit)	1 229 306	2 417 313	1 752 841
Total Capital Expenditure	2 086 362 240	1 811 183 298	1 288 703 466
Total Opex and Capex Budget	10 956 771 689	11 117 516 460	11 176 444 896

2022/2023 MTREF OPERATIONAL REVENUE TABLED BUDGET

REVENUE BUDGET FRAMEWORK	2022/2023	2023/2024	2024/2025
	FINAL	FINAL	FINAL
	BUDGET	BUDGET	BUDGET
<u>Revenue by Source</u>			
Property rates	1 958 216 274	2 044 377 790	2 136 374 791
Service charges - electricity revenue	2 549 551 640	2 765 498 664	3 014 393 544
Service charges - water revenue	849 617 204	915 674 942	998 085 687
Service charges - sanitation revenue	468 519 095	489 133 935	511 144 962
Service charges - refuse revenue	385 615 557	402 582 642	420 698 861
Rental of facilities and equipment	21 965 204	22 931 673	23 963 598
Interest earned - external investments	30 876 217	31 206 105	31 504 740
Interest earned - outstanding debtors	121 249 047	126 584 006	132 280 286
Fines, penalties and forfeits	22 434 938	23 422 076	24 476 069
Licences and permits	19 738 683	20 607 185	21 534 508
Agency services	44 713 050	44 186 625	44 670 224
Transfers and subsidies	1 446 763 267	1 437 067 216	1 478 209 732
Other revenue	952 378 579	985 477 616	1 052 157 269
Total Revenue (excluding capital transfers and contributions)	8 871 638 755	9 308 750 475	9 889 494 271

2022/2023 MTREF OPERATIONAL REVENUE



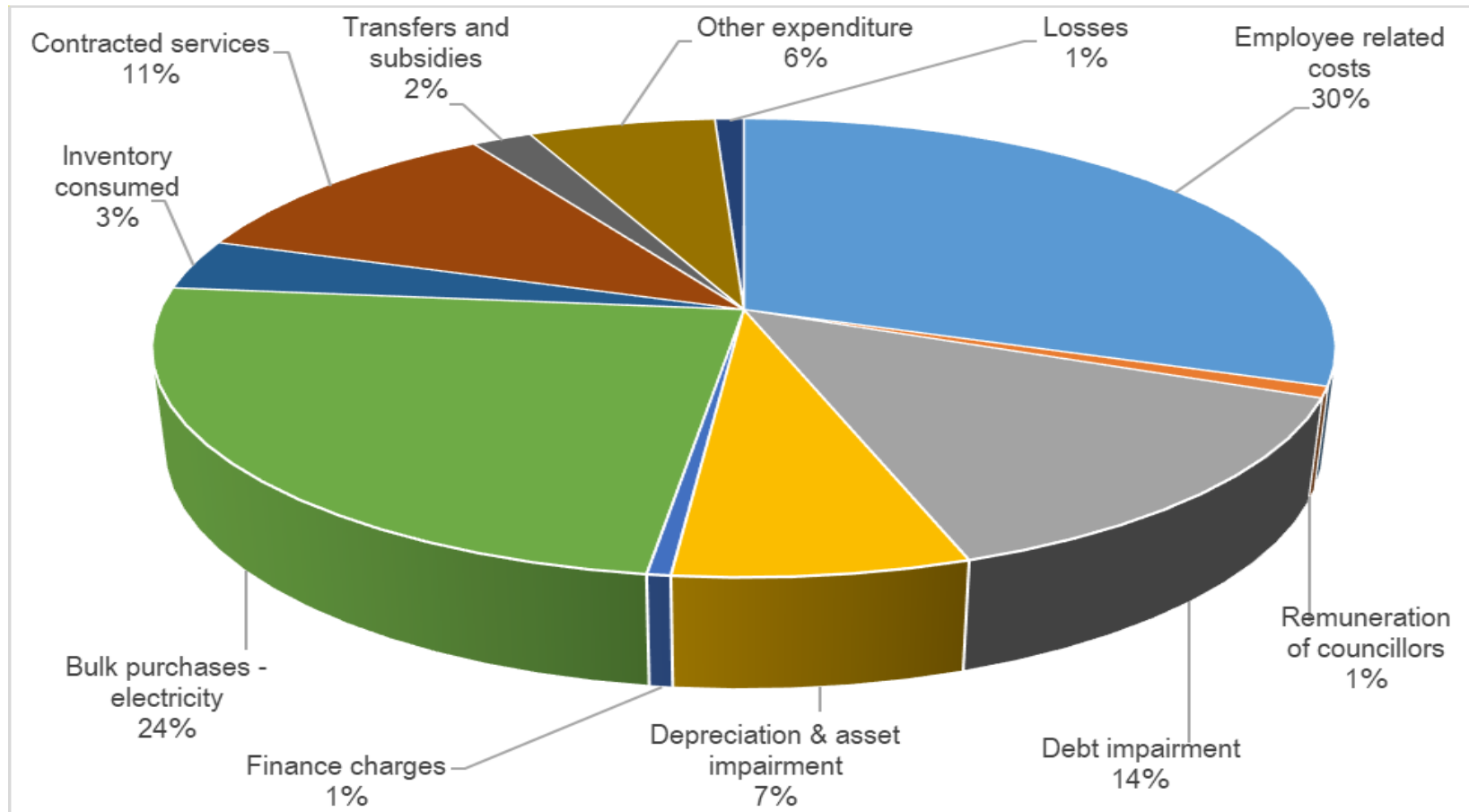
2022/2023 MTREF OPERATIONAL EXPENDITURE

REVENUE BUDGET FRAMEWORK	2022/2023	2023/2024	2024/2025
	FINAL	FINAL	FINAL
	BUDGET	BUDGET	BUDGET
Expenditure by Type			
Employee Related Costs	2 686 871 005	2 806 687 021	2 932 267 576
Remuneration of Councillors	70 262 860	73 354 426	76 655 375
Debt Impairment	1 211 246 355	1 290 367 255	1 380 736 080
Depreciation & Asset Impairment	614 396 599	643 944 599	734 977 445
Finance Charges	49 360 667	153 640 082	161 565 195
Bulk Purchases	2 160 427 121	2 343 415 298	2 554 322 674
Other Materials	314 838 960	327 904 808	351 306 917
Contracted Services	977 493 903	892 835 717	897 056 811
Transfers and Subsidies	170 552 856	146 753 957	138 446 006
Other Expenditure	532 823 030	539 729 185	564 813 464
Losses	82 136 093	87 700 814	95 593 887
Total Expenditure	8 870 409 449	9 306 333 162	9 887 741 430

Other expenditure comprises of various line items relating to the daily operations of the municipality which are not limited to the following:

- Collection costs – R27 million
- Audit fees – R23 million
- Insurance premiums – R30 million
- Software licences – R43 million
- Training costs and bursaries – R24 million

2022/2023 MTREF OPERATIONAL EXPENDITURE



2022/23 MTREF CAPITAL EXPENDITURE FRAMEWORK – PER SERVICE

CAPITAL BUDGET PER SERVICE	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET
Amenities	54 420 000	49 150 000	45 270 000
Electricity	145 012 787	148 373 938	168 575 742
Human Settelements	235 492 070	308 798 320	262 444 032
Local Economic Development	103 060 922	78 600 000	42 638 554
Other (Fleet)	5 000 000	0	10 000 000
Public Safety	29 400 000	30 187 900	23 500 000
Roads	395 228 118	167 836 625	166 231 681
Spatial Planning	29 000 000	30 000 000	17 500 000
Support Services	261 434 239	245 509 690	30 979 696
Transport Planning	75 840 632	101 116 510	65 457 810
Waste Management	23 968 987	31 000 000	59 800 000
Waste Water	567 524 000	344 405 000	83 278 348
Water	160 980 485	276 205 315	313 027 604
Total - Per Service	2 086 362 240	1 811 183 298	1 288 703 467

MAJOR CAPITAL PROJECTS OF YEAR

Some of the major capital expenditure planned during the 2022/2023 financial year is not limited to the following:

INNOVATIVE AND PRODUCTIVE CITY	GREEN CITY	CONNECTED CITY	SPATIALLY TRANSFORMED CITY	WELL-GOVERNED CITY
Fort Jackson Junction Hub	Construction of Waste Cells at Kwt Landfill Site	Rehabilitation of Settlers Way	Land Acquisition	Acquire ERP System (Asset Management System, Procurement System, Etc)
Revitalisation of Industrial Areas	Upgrading of Garden Transfer Stations	Upgrading of Bulk Electricity Infrastructure	Sleeper Site Road	Smart Metering Solutions
Informal Trade Infrastructure (Hawker Stalls)	Establishment of Recreational Parks	E/L Sewer Diversion: Central to Reeston	Qumza Highway Phase 7 - Phase 1 & 2	Cost Reffective Tariff Structure
Revitalisation of Industrial Areas	Purchase of Bulk Containers with Removal Vehicles	Upgrading of Zwelitsha Wastewater Treatment Works	City to Sea Boulevard	Disaster Recovery Enhancement

AVERAGE TARIFF INCREASES - 2021/2022 TO 2024/2025

DESCRIPTION	ACTUAL 2021/2022	2022/2023	2023/2024	2024/2025
Rates	8.00%	4.80%	4.40%	4.50%
Refuse	8.50%	4.80%	4.40%	4.50%
Sewerage	8.50%	4.80%	4.40%	4.50%
Electricity	14.59%	7.47%	8.47%	9.00%
Water	9.10%	6.78%	7.78%	9.00%
Fire Levy	8.00%	4.80%	4.40%	4.50%
Sundry Income	8.00%	4.80%	4.40%	4.50%

2022/2023 MTREF HOUSEHOLD BILLS

To illustrate how the budget will affect your household expenditure, the Metro has categorized the households into Middle income range, Affordable range and Indigent range.

DESCRIPTION	MIDDLE INCOME RANGE	AFFORDABLE RANGE	INDIGENT RANGE
Property rates	R 832,36	R 594,52	R 142,41
Electricity	R 2 509,92	R 1 254,96	R 92,57
Water	R 843,21	R 661,52	R 118,77
Sanitation	R 442,66	R 169,88	R 106,93
Refuse removal	R 300,73	R 300,73	R 300,73
Fire levy	R 62,88	R 62,88	R 62,88
SUBTOTAL EXCLUDING VAT	R 4 991,77	R 3 044,49	R 824,30
Vat on services	R 612,22	R 360,98	R 101,61
TOTAL HOUSEHOLD BILL	R 5 603,99	R 3 405,48	R 925,91

The monthly account is based on the following:

DESCRIPTION	MIDDLE INCOME RANGE	AFFORDABLE RANGE	INDIGENT RANGE
Property value	R 700 000	R 500 000 & R 700 000	R 300 000
Electricity kwh	1000 kwh	500 kwh	350 kwh (50kwh free)
Water kl	30kl	25kl	20kl (6kl free)

2022/2023 MTREF SOCIAL WELFARE PACKAGE

SOCIAL WELFARE PACKAGE							
	TOTAL PER	TARIFF	TOTAL PER	TARIFF	TOTAL PER	TARIFF	TOTAL PER
	HOUSEHOLD	%	HOUSEHOLD	%	HOUSEHOLD	%	HOUSEHOLD
	2021/2022	INCREASE	2022/2023	INCREASE	2023/2024	INCREASE	2024/2025
Rates	135.89	4.80%	142.41	4.40%	148.68	4.50%	155.37
Refuse	286.96	4.80%	300.73	4.40%	313.97	4.50%	328.09
Sewerage	102.03	4.80%	106.93	4.40%	111.63	4.50%	116.66
Fire Levy	60.00	4.80%	62.88	4.40%	65.65	4.50%	68.60
<u>Total Monthly Subsidy</u>	584.88		612.95		639.92		668.72
Electricity - 50kwh p.m	86.14	7.47%	92.57	8.47%	100.42	9.00%	109.45
Water - 6kl p.m.	111.24	6.78%	118.77	7.78%	128.01	9.00%	139.53
<u>Total Poor Relief</u>	782.26	5.37%	824.30	5.34%	868.35	5.68%	917.70

HOW TO APPLY FOR INDIGENT SUBSIDY

- 📄 The applicant must reside in a fixed property
- 📄 Have a valid South African Identity Document
- 📄 Have valid ID of Spouse if married
- 📄 Affidavit for the unemployed/ Pay slip if employed
- 📄 Bank Statement / pension card
- 📄 Proof of ownership of property / Letter of executorship if account holder deceased
- 📄 Death certificate if deceased account holder
- 📄 Meter box number
- 📄 Completed application form, signed by Ward Councillor

INDIGENT SUBSIDY-QUALIFYING CRITERIA

FIRST QUALIFYING CRITERIA - PROPERTY VALUE

Value to be equal or (not of less) than R150 000:

- 📄 The property may only be used for residential purposes;
- 📄 Must be a permanent resident of Buffalo City Metropolitan Municipality;
- 📄 Must be a South African citizen
- 📄 The applicant may not be the registered owner of more than one (1) property.

SECOND QUALIFYING CRITERIA – GROSS INCOME

- 📄 A single household where the combined income of the household (gross household income) does not exceed the poverty threshold value, as determined by Council from time to time or the value of two (2) state social grants per month.
- 📄 Child grants will not be considered when determining household income.

PROPERTY RATES REBATES

CRITERIA TO DETERMINE OWNERS IDENTIFIED FOR PURPOSE OF RELIEF MEASURES

- a) The source of income of the owner of the property
- b) The employment status of the owner of the property
- c) Ownership of property
- d) The extent of municipal services supplied
- e) Services provided to the community by Public Benefit organization
- f) The use of property

A. PENSIONERS AND DISABLED PERSONS

The following rebates apply to qualifying pensioners/disabled persons:

GROSS MONTHLY INCOME		REBATE
RAND		%
0	3 500	100
3 501	5 000	85
5 001	6 500	70
6 501	8 000	55
8 001	9 500	40
9 501	10 500	25
10 501	12 000	20
12 001	13 500	15
13 501	15 000	10



B. PUBLIC BENEFIT ORGANISATIONS (AS LISTED ON THE BCMM RATES POLICY) AND NOT FOR GAIN

- 📄 Council may on receipt of an application, grant 100% rebate on rates.

C. RELIGIOUS ORGANISATIONS

- 📄 Council may not levy rates on properties registered in the name of a religious organisation and used as a place of public worship by a religious organisation, including the official residence registered in the name of that religious body which is occupied by the office bearer of that religious organisation.

PROPERTY RATES REBATES FOR DIFFERENT CATEGORIES

D. NEWLY DEVELOPED COMMERCIAL OR INDUSTRIAL PROPERTIES

- 📄 The property must be categorized as commercial/industrial in the valuation roll.
- 📄 The market value of the developed property must be R50,000,000.00 (Fifty Million Rand) or above on the municipality's valuation roll. (This requirement does not apply to East London Industrial Development zone property owners).
- 📄 The rebate will be phased in over a period of 5 years, from the effective date of the valuation of the improved property in the municipality's valuation roll as follows:
 - Year 1 – 50%
 - Year 2 – 40%
 - Year 3 – 30%
 - Year 4 – 20%
 - Year 5 – 10%, thereafter, full rates will be payable.

E. GENERAL RELIEF

- 📄 No rate levied on properties categorized as Public Service Infrastructure, with a market value of R50, 000 or less.

F. DISCRETIONARY REBATE of up to 75% based on unavailable services - The percentage rebate per service not available will be as indicated in the table below:

SERVICES	% REBATE
Water	22.5
Electricity	15
Sewerage	15
Refuse	7.5
Constructed Roads	15
TOTAL REBATE	75

 This rebate **will not** be granted on an **individual** basis or to property owners who **choose not** to use municipal services provided.





ONE PLAN: Three Spheres Service Delivery Budget, Programmes and Projects

INTRODUCTION

District/Metro Development Model

The District Development Model (DDM) was approved by Cabinet as a government approach to enhance integrated development planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting, and implementation processes.

It is acknowledged that the DDM introduces a new planning instrument in the form of the One Plan. This process comes into a planning environment where there are existing planning instruments at local, provincial, and national levels of government. However, the One Plan is not meant to replace any of the existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

One Plan

The One Plan is an intergovernmental plan that outlines a common vision and desired future outcomes in each of the 44 district and 8 metro spaces. The objectives of the One Plan are to:

- Address the misalignment caused by a “silo” approach at a horizontal and vertical relationship level between all spheres of government.
- Maximise impact and align plans and resources through the development of a One Plan, enabling the vision of One Metro, One Plan and One Budget”.
- Narrow the distance between people and government by strengthening the coordination role and capacities at a district and local level.
- Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of the people and communities at a local level.
- Build government capacity to support municipalities.
- Strengthen monitoring and evaluation at a district and local level.
- Implement a balanced approach towards development between urban and rural areas, and.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment, and equality

BUFFALO CITY METROPOLITAN MUNICIPALITY

CATALYTIC PROGRAMMES AND PROJECTS

SPATIAL TARGETING STRUCTURING ELEMENTS

The spatial proposals contained in the 2013 SDF and the 2019-2024 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 viz. i) economic nodes / areas of employment, ii) marginalised residential areas and informal settlements** and iii) **strategic public transport corridors** linking the first two elements into an integrated framework (NT Guidance Note, 2017). See Figure 2 below.

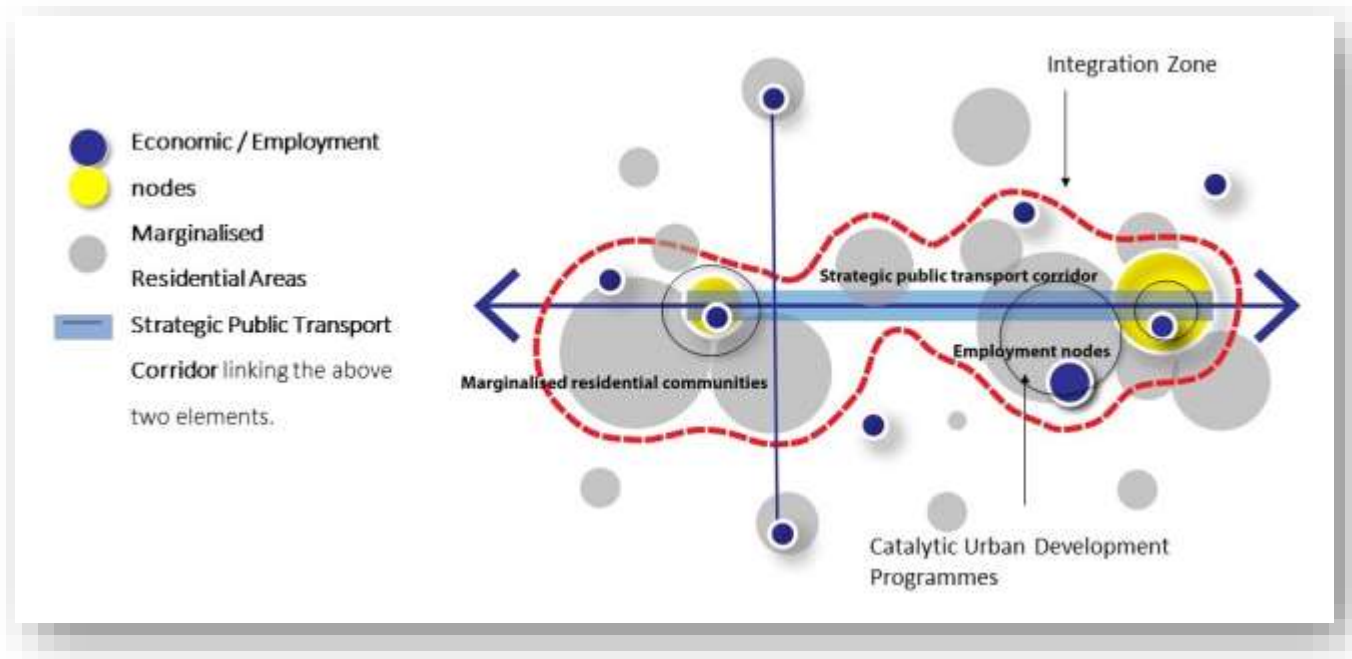


Figure 2: Spatial Targeting Structuring Elements: Public Transport Corridors and Nodes (Source: BCMM BEPP 2019-2020)

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 allows **'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.

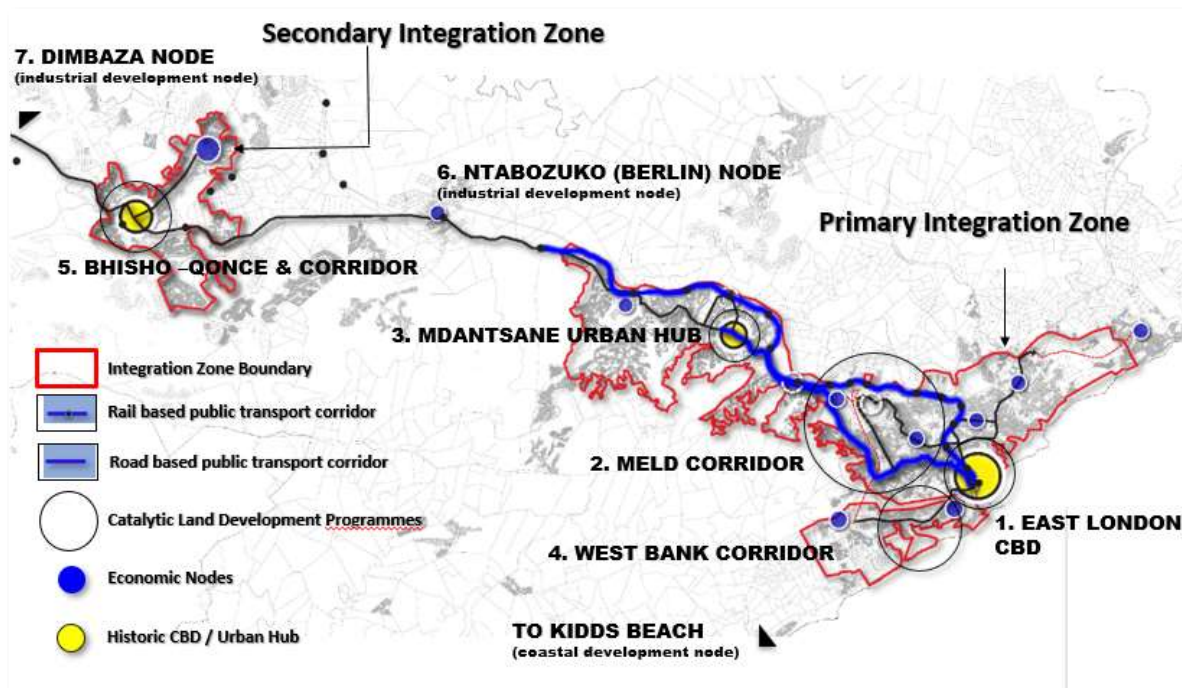





Figure 3: Spatial Targeting: BCMM Urban Network Strategy (Source: BCMM BEPP 2019-20)

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).**

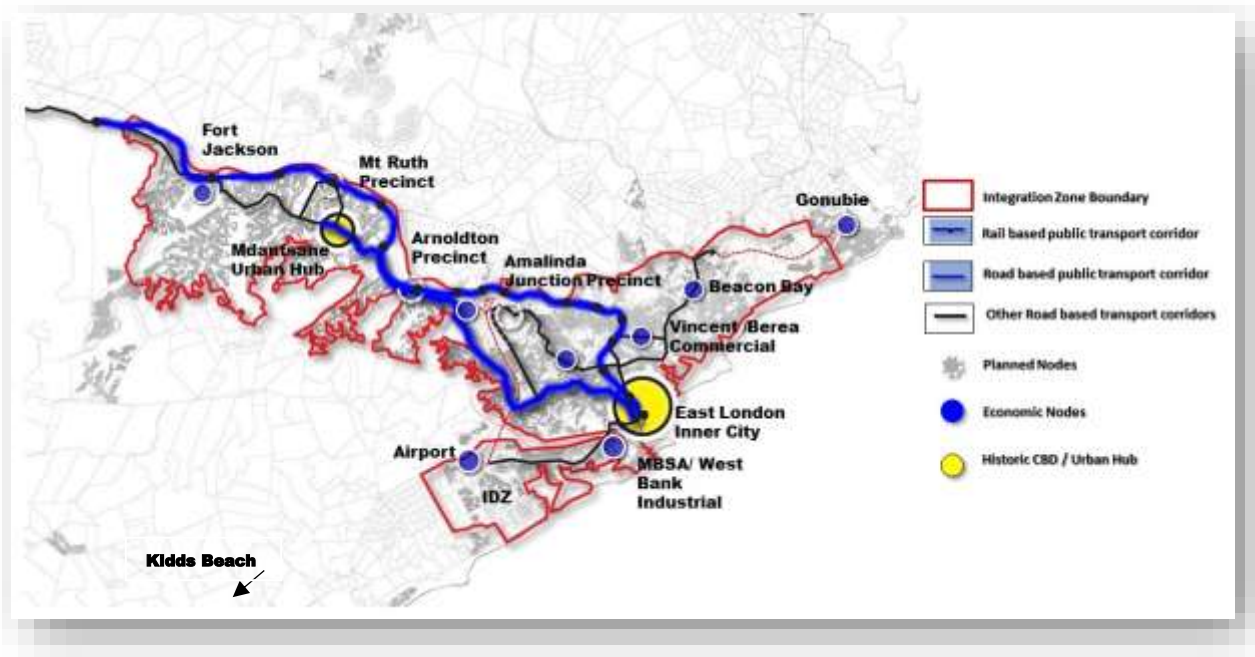


Figure 4: Spatial Targeting: Nodes & Corridors within Primary Integration Zone (Source: BCMM BEPP 2019-20)

STRATEGIC DEVELOPMENT CORRIDORS: SECONDARY INTEGRATION ZONE

The Secondary Integration Zone is made up primarily of the historic CBD / hub of Qonce (previously known as KWT) and surrounding townships of Ginsberg, Zwelitsha and Breidbach. The Qonce CBD has been identified as a key secondary regional service node within the metropolitan context. As noted in the 2013 SDF, Qonce is a strong and vital Rural Service Centre providing goods and services to the rural hinterland areas. Bhisho retains its prominence as the Provincial Capital of the Eastern Cape and this status remains the main driver of investment in the area.

As indicated in Figure F.4 above 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 **Ntabozuko (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.

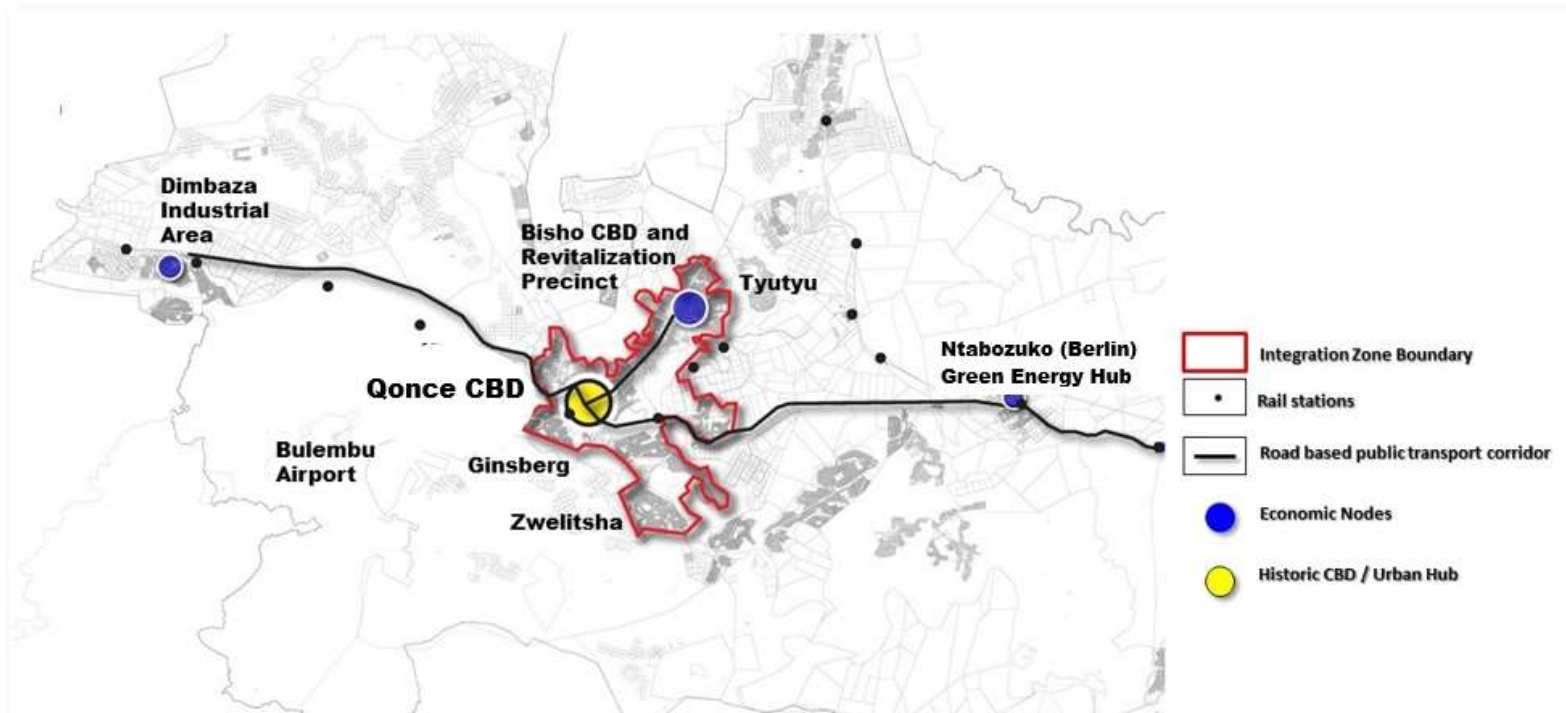


Figure 5: Spatial Targeting: Secondary Integration Zone (Source: BCMM BEPP 2019-20)

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).

Further, prioritised programme preparation related to the development of strategic industrial / economic nodes outside the Integration Zones include:

1. Ntabozuko (Berlin) Node
2. Dimbaza Node

Catalytic Land Development Programmes: 2022/2023

The following is a schedule of the Catalytic Urban Development Programmes of the Final 2022/23 BEPP and contains details of projects planned and budgeted for within the Primary and Secondary Integration Zones as well as within strategic industrial / economic nodes outside the integration zones.

INTERGOVERNMENTAL PROJECT PIPELINE

The Intergovernmental Project Pipeline contains details of catalytic projects planned and budgeted for through the IGR Pipeline.

EAST LONDON CBD AND INNER-CITY CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/2023) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Sleeper Site Road	R 213,000			R 25,000 (USDG)		
City to Sea Boulevard	R 255,000	R 2,640				
Court Crescent Implementation (BCMDA)	R 90, 000	R 30,100				
Public Realm Upgrades and Greening (PPPSG)	TBD			R 2,582 (PPPSG carry-over to be applied for)		
Orient Theatre Upgrade (Planned)	TBD	R 1, 500				
Refurbishment of the Aquarium	R 200,000	R 400				
Upgrade of Ubuhlanti Park (Marina Glen B) & Little Mauritius	R 30,000	BCMDA processes underway				
Development of Marina Glen	1,443,000	BCMDA processes underway				
Development of Sea View Terrace	R 267,000	BCMDA processes underway				
Development of the Sleeper Site	TBD	BCMDA processes underway				
Upgrading of the Zoo		R 400				
East London Station Development: Railway Station Precinct (PRASA)	R 133,897					PRASA
Rehabilitation of Latimer's Landing (TRANSNET - East Bank)	TBD					TRANSNET
Rehabilitation of Signal Hill (TRANSNET - East Bank)	TBD					TRANSNET



MELD CORRIDOR CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Mdantsane Access Road	R580,000	R 11, 034				
Duncan Village Redevelopment Initiatives: Human Settlements	TBD			R 16,600 (ISUPG)	R 9,500 (HSDG)	
Duncan Village Tourism Route Development: Phase 1 – Mzonyana and Dr Rubusana Gravesites landscaping and Eco-Park Development	TBD	Preparatory work being done by the BCMDA				
Reeston Housing Stage 2&3 (linked to DV Initiative)	TBD			R 16,500 (USDG)	R 5,200 (HSDG)	
Central to Reeston Sewer Diversion, WWTW Tunnel and Civil Works	R 500,000		R 399,254			
Rehabilitation of Ziphunzana Bypass	R 5,000	R 1,000				
North-West Corridor: Feasibility for extension of NW Expressway and link to Amalinda Main Road.	R 800,000	Funding allocated in 2024/25				
National Station Improvement Programme	R 50,883					PRASA
Upgrade of the Mdantsane Treatment Works				R25,000 (ISUPG)		
Umzonyana Dam and East Coast Water Supply			R 50,000	R 35,000 (USDG)		
Market Hall Upgrade	R 21, 000			R8,000 (USDG)		

MDANTSANE URBAN HUB CATALYTIC PROGRAMME						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Upgrading of the Public Transport Corridor from East London to Mdantsane (Qumza)	R 213,000	R 6,200		R 12,000 (USDG)		
Improved Regional Access (Mt Ruth Interchange)	R 68,403	IGR prioritisation required				
Billie Road Upgrade & Toyana Road pedestrian link to station	R 91,000			R22, 473, 723 (NDPG & USDG)		
Extension / Upgrade of Mdantsane Arts Centre	R 4,000	R 2,000		R 4,000 (USDG)		
Redevelopment of Mdantsane Sport Precinct NU2 Swimming Pool	TBD					
Rehabilitation of Mdantsane Mall	R43,000					ECDC
Mdantsane Stormwater Management Study	R1,500			R1, 322 (PPPSG)		

WEST BANK ECONOMIC CORRIDOR AND LOGISTICS HUB

Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Water World (Water Park): BCMDA	R 103, 000	R17, 000				
Hood Point Marine Outfall	R 270, 000			Moved to outer year (USDG)		
Rehabilitation of Settlers Way	R428, 000	R184, 636				
West Bank Restitution – Housing 2000 Units	R192,185			R18,728 (USDG) R5,000 (HSDG)		
New Road Link from MBSA to IDZ / Harbour Arterial Project Preparation	R348, 548			R 3, 146 (PPPSG)		
15 MV Woodbrook Substation Battery Storage Centre	R777, 606. Funding to be allocated following feasibility study					
15MV Westbank Substation Battery Storage Centre	R757, 191 Funding to be allocated following feasibility study					
Relocate Fort Glamorgam Prison	TBA					(EL IDZ)
PV Farm (ZONE 18)	TBA					(EL IDZ)
Science and Technology Park	R325 000 000					(EL IDZ)
International Sea Cable/ Meet me Room Data Centre	R175 000 000					(EL IDZ)
EL AIRPORT: EL Lounge Expansion	R72,000					ACSA Project deferred to complete masterplan
N2-R72 Bypass	R450, 000 Project not initiated. IGR prioritisation required					SANRAL
Port of East London: Extend Main Breakwater and Deepen Entrance	R 1 500,000					TRANSNET



BHISHO- QONCE (KWT)- ZWELITSHA CORRIDOR						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Precinct Plan and Public Realm Upgrades for the Qonce (KWT) CBD.	R3,000			R2,008 (PPPSG)		
Tourism Development as part of the East London-Duncal Village-Mdantsane-Ntabozuko-Zwelitsha-Qonce-Bhisho-Dimbaza Toursim Route and Public Art Strategy Development	Preparatory work underway by the BCMDA					
Qonce Business Improvement District Initiative: Upgrade of Taylor Street	BCMDA processes underway					
Integrated Development of Victoria Grounds	BCMDA processes underway					
Bhisho – Qonce (KWT) - Zwelitsha Bulk Regional Sewer Scheme	R 700,000		R120,000	R 4,000 (USDG)		
(Kei Road) Qonce-Bhisho Water Supply Scheme: Bulk Water Mains	R 700,000			R 5,000 (USDG)		
Qonce Art Centre	TBD	R 1,000				
Construction of Waste Cell at Qonce Landfill site	TBC			R 6,000 (USDG)		
Bhisho Government Precinct	TBD				Prov-DPW	
SANRAL: Resurfacing from Bhisho & Breidbach	R508,000					(SANRAL-TBC)

NTABOZUKO (BERLIN) NODE RESOURCING						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Berlin Solar Farm	TBD					IDZ
Agro-processing	TBD					ECRDA
Bio-fuel Waste to Energy programme (linked to the landfill site)		Funding in 2024/24				
Roundhill Landfill Site: Construction of Cell 5&6		Funding in 2024/24				
Tourism Development as part of the East London-Duncal Village-Mdantsane-Ntabozuko-Zwelitsha-Qonce-Bhisho-Dimbaza Toursim Route and Public Art Strategy Development	Preparatory work underway by the BCMDA					
New Fire Station	TBC	R4,000				
Berlin-Lingelitsha Phase 1: Water	TBC			R5,000 (ISUPG)		

DIMBAZA NODE RESOURCING						
Catalytic Projects & Mega Projects	Total Value (R'000)	Own (2022/23) (R'000)	Loan (2022/23) (R'000)	Grant (2022/23) (R'000)	Province (2022/23) (R'000)	SOE (2022/23) (R'000)
Dimbaza Industrial Park Revitalisation Project - Development of SMME Start-ups - Development of incentive schemes for potential investors	TBD					(ECDC & DTI)
Tourism Development as part of the East London-Duncal Village-Mdantsane-Ntabozuko-Zwelitsha-Qonce-Bhisho-Dimbaza Toursim Route and Public Art Strategy Development	Preparatory work underway by the BCMDA					
Upgrading of the Dimbaza Waste Water Treatment Works				R3,000 (ISUPG)		
Dimbaza Industrial Park Revitalisation	TBC			3,500 (USDG)		



BCMM BUDGETARY ALLOCATIONS TO CATALYTIC PROGRAMMES 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 2022/23	Financial Year 2023/24	Financial Year 2024/25
Sleeper Site Road	New Road to unlock the Sleeper Site Development	Construction Stage	R 25 000 000.00	R 15 000 000.00	R 15 000 000.00
City to Sea Boulevard	New multi-use boulevard on Moore Street East London	Planning Stage	R 2 640 632.00	To be informed by current work	
Court Crescent Implementation (BCMDA)	Public Space Upgrade on the East London Beachfront	Implementation Stage: Contractor on site	R30 000 000.00	R9 000 000.00	-
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	R 2 582 000.00	To be informed by current work	
Orient Theatre Upgrade	Structural Engineering upgrades to the Orient Theatre	Construction Stage	R1 500 000.00	R1 500 000.00	R 500 000.00
Refurbishment of the Aquarium	Upgrade, enhance the esplanade precinct	Planning stage	R 400 000.00	R600 000.00	R 700 000.00
Upgrade of Ubuhlanti Park (Marina Glen B) & Little Mauritius (BCMDA)	Integrated plans for infrastructural upgrades at Ubuhlanti and Little Mauritius	Planning Stage	To be informed by current work	To be informed by current work	
Development of Marina Glen A and Sea View Terrace (BCMDA)	Development of publicly owned vacant land parcels on the East London Beachfront	Planning Stage / Turnkey / BOT	N/A		
Development of the Sleeper Site (BCMDA)	Development of publicly owned land in the East London CBD	Planning Stage / Turnkey / BOT	N/A		
Upgrading of the Zoo	Upgrading of the Zoo	Planning Stage	R400 000.00	R900 000.00	R 1 000 000.00



MELD CORRIDOR PROGRAMME

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2023/24
Upgrading of the Public Transport Corridor from East London to Mdantsane: Qumza Highway 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	R18 200 000.00	R66 082 040.00	R20 000 000.00
Mdantsane Access Road	Widening of the Mdantsane Access Road from Vergenoeg to Mdantsane Gate	Conceptual and Preliminary Design Stage	-	R 11 034 470	-
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.	R 500 000.00	R 500 000.00	R 500 000.00
DVRI: Duncan Village Composite Site		Implementation stage	R2 500 000.00	R1 000 000.00	R 1 000 000.00
DVRI: C Section and Triangular Site		Implementation stage	R2 000 000.00	R2 000 000.00	R 2 000 000.00
DVRI: D Hostel		Implementation stage	R10 500 000.00	R16 163 320.00	R 16 163 320.00
Reeston Housing linked to DVRI relocations	Phase 3, Stage 3	Implementation Stage	R 3 000 000.00	R2 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.	R399 524 000.00	R194 405 000.00	-
Upgrading of the Mdantsane Wastewater Treatment Works	Upgrade of the Mdantsane Treatment works.	Construction	R15 000 000.00	-	R 11 278 348.00
Umzomyana Dam and East Coast Water Supply Upgrade	Water supply coastal and midlands area	Implementation	R85 000 000.00	R 175 000 000.00	R58 127 604.00
Rehabilitation of the Ziphunzana Bypass	Rehabilitation	Planned Implementation	R1 000 000.00	(Project Complete)	-
North-West Corridor	Dual carriage way road from the Amalinda Main Road (SPCA) to Ziphunzana Bypass near Traffic Department	Preliminary Design Stage	Approval process and funding	Approval process and funding	R 8 957 810.00
Market Hall Upgrade in Wilsonia	Upgrade of the Fresh produce Market in Wilsonia	Planned implementation	R8 000 000.00	R8 000 000.00	R5 500 000.00

MDANTSANE URBAN HUB CATALYTIC PROGRAMME

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2024/25
Toyana Road Pedestrian link to Station and Billie Road Upgrade	Pedestrianization and landscaping of the Toyana Road to enhance NMT and pedestrian movement from Mount Ruth Train station to the Mdantsane Urban Hub. Improved vehicular and pedestrian traffic flow and landscaping. Upgrade of the Billie Road to enhance the movement to the Mdantsane Urban Hub and CM Hospital	Construction Stage. The sidewalks are 90% complete now and are expected to be complete this financial year. Streetlighting is complete and construction of the zones will continue. Billie Road upgrade is in the design stage of the dual carriageway.	R22 473 723.00	R19 581 000.00	R30 000 000.00
Improved Regional Access	New direct link from the N2 to the Mdantsane Urban Hub	Concept Designs in place, IGR Prioritisation required	No funding Yet	No funding yet	
Extension of Mdantsane Arts Centre	Extension of Mdantsane Arts Centre to accommodate more art forms.	Planning Stage	R6 000 000.00	R5 000 000.00	R5 000 000.00
Redevelopment of Mdantsane Sport Precinct NU2 Swimming Pool	Earthworks and Refurbishment of the NU2 swimming pool, filtration system and buildings	Construction Stage. To be completed this year in 21/22			
Mdantsane Stormwater Management Study	Stormwater Management Study	Planning	R1 322 000.00	R2 000 000.00	R1 500 000.00

WEST BANK ECONOMIC CORRIDOR & LOGISTICS HUB

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2024/25
Water World (Water Park): BCMDA	Upgrading of Recreational Facility	Construction	R17 000 000.00	R9 000 000.00	-
West Bank Restitution – Housing 2000 Units	Infrastructure including top structure HSDG funding	Procurement to appoint contractor to start with Phase 1 of 1000 Units	R23 728 750.00	R 58 550 000.00	R 47 424 463.00
Hood Point Marine Sewer	Extension of Marine Outfall Sewer	Procurement of Service Provider to develop Maintenance Master Plan	-	R4 000 000.00	R4 000 000.00
Rehabilitation of Settlers Way	Expansion of 4 lanes to 6	Construction Stage	R184 636 181.00	-	-
Harbour Arterial Feasibility	Conduct feasibility study	Feasibility	R3 146 000.00	R1 579 098.00	R1 634 000.00

BHISHO- QONCE (KING WILLIAM'S TOWN)- ZWELITSHA CORRIDOR

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2024/25
Bhisho- Qonce (KWT) & Zwelitsha Bulk Regional Sewer Scheme-Phase 2	Infrastructure	Phase 2 construction	R4 000 000.00	R20 000 000.00	R 20 000 000.00
Zwelitsha Waste Water Treatment Works	Infrastructure		R120 000 000,00	R120 000 000,00	-
Qonce (KWT) and Bhisho Water Supply: Bulk Mains	Infrastructure	Construction	R5 000 000.00	R5 000 000.00	R105 000 000.00
Qonce (KWT) and Bhisho Water Supply: Treatment Works	Infrastructure	Current allocations under construction	Funding deferred to 2024/25	-	R 9 000 000.00
Qonce (KWT) and Bhisho Water Supply: Dams and Weirs	Infrastructure	Current allocations under construction	Funding deferred to 2024/25	-	R 7 000 000.00
Qonce Art Centre	Infrastructure	Planning	R1 000 000.00	R1 800 000.00	
Auto Hub Incubator	Project to benefit SMMEs in the Taxi Service Industry	Conceptualization Stage	To be informed by current work	To be informed by current work	
Precinct Plan and Public Realm Upgrades for the KWT CBD.	Precinct Plan	Planning Phase	R2 008 000.00	To be informed by current work	To be informed by current work

NTABOZUKO (BERLIN) NODE

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2024/25
Bio-fuel Waste to Energy programme (linked to the Landfill site)	Development of Waste to Energy projects	Planning	-	-	R2 000 000,00
Roundhill Landfill Site:	Construction of Cell 5 & 6	Planning	-	-	R2 000 000,00
New Berlin Fire Station	Construction of new facility	Construction	R4 000 000,00	R 8 187 900,00	R2 000 000,00
Berlin-Lingelitsha Phase 1: Water	Infrastructure	Construction	R5 000 000,00	R5 000 000,00	R5 000 000,00
Berlins Sewers	Infrastructure	Planning	-	R3 000 000,00	R 4 000 000,00

DIMBAZA NODE

Project Name	Project Type (Description)	Project Status	Financial Year 2022/23	Financial Year 2023/24	Financial Year 2024/25
Upgrading of the Dimbaza Waste Water Treatment Works	As per name	Construction	R3 000 000,00	-	-
Dimbaza Industrial Park Revitalisation	Dimbaza has been identified as one of the industrial areas for revitalisation	TBC	R3 500 000,00	R2 500 000,00	-

BCMM IMPLEMENTED HUMAN SETTLEMENTS PROJECTS

OPERATIONAL PROJECTS

PROJECT	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
C SECTION AND TRIANGULAR SITE	500 000	1 500 000	1 500 000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2 025 756	0	0	HSDG	4	COASTAL
CLUSTER 1 P5	1 000 000	0	0	HSDG	12,14,17	MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	12 083 854	10 000 000	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 P5	5 000 000	0	0	HSDG	8,10	MIDLAND
AMALINDA 179: MILITARY VETERANS	3 900 000	2 100 000	2 100 000	HSDG	9,16	COASTAL
D HOSTEL	1 500 000	3 000 000	3 000 000	HSDG	2	COASTAL
DV PROPER	2 000 000	2 500 000	2 500 000	HSDG	2,6	COASTAL
DVRI PILOT PROJECT (COMPETITION SITE)	5 000 000	2 000 000	2 000 000	HSDG	1	COASTAL
FORD MSIMANGO	500 000	2 100 000	2 100 000	HSDG	6	COASTAL
HANOVER - P5	2 500 000	5 000 000	5 000 000	HSDG	45	INLAND
ILITHA NORTH - 177 UNITS P5	4 000 000	5 000 000	5 000 000	HSDG	45	INLAND
MDANTSANE ZONE 18CC - P5	9 000 000	3 000 000	3 000 000	HSDG	23	MIDLAND
N2 ROAD RESERVE	500 000	500 000	500 000	HSDG	8	COASTAL
PEELTON CLUSTER - P5	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
PEELTON PHASE 2 800 UNITS	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	500 000	0	0	HSDG	22	MIDLAND
POTSDAM IKHWEZI BLOCK 2- P5	600 000	0	0	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	5 000 000	5 000 000	5 000 000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	500 000	500 000	500 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	2 000 000	5 000 000	5 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	3 200 000	5 000 000	5 000 000	HSDG	13	COASTAL
SKOBENI - P5	2 000 000	4 000 000	4 000 000	HSDG	45	INLAND
TYUTYU PHASE 3	2 100 000	5 000 000	5 000 000	HSDG	43	INLAND
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200 000	100 000	100 000	HSDG	10,1	COASTAL



PROJECT	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2 000 000	2 000 000	2 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
DIMBAZA SHUTTER HOUSES	1 000 000	5 000 000	5 000 000	HSDG	34, 36	INLAND
ERF 271 SUMMERPRIDE	1 500 000	4 813 000	4 813 000	HSDG	16	COASTAL
WEST BANK RESTITUTION	5 000 000	6 500 000	6 500 000	HSDG	19,46	COASTAL
EAST BANK	500 000	3 000 000	3 000 000	HSDG	10	COASTAL
HAVENS HILLS	500 000	1 500 000	1 500 000	HSDG	10	COASTAL
NELSON MANDELA R102	1 000 000	2 996 610	2 996 610	HSDG	2	COASTAL
MAJARANTYENI	3 003 390	3 003 390	3 003 390	HSDG	45	INLAND
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3 000 000	0	0	ISUPG	24	MIDLAND
SOCIAL FACILITATION	7 836 680	7 836 680	8 233 550	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY MANAGEMENT	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	500 000	1 500 000	1 500 000	OWN FUNDS	11;12;13;14;17;20; 21; 22;23;24;30;42;48	MIDLAND
TOTAL OPERATING PROJECTS: HUMAN SETTLEMENTS	114 949 680	109 449 680	109 846 550			

CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
AMALINDA 179 MILITARY VETERANS- STORMWATER	0	0	4 000 000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	0	0	4 000 000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	0	0	4 000 000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	0	0	4 000 000	USDG	9, 16	COASTAL
CLUSTER 3- STORMWATER	1 000 000	0	0	USDG	8,10	MIDLAND
POTSDAM IKHWEZI BL 2 - STORMWATER	500 000	500 000	500 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - ROADS	1 000 000	1 000 000	1 000 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	1 000 000	500 000	500 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	500 000	1 000 000	1 000 000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - STORMWATER	500 000	1 000 000	1 000 000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	0	1 000 000	1 000 000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	2 000 000	5 000 000	4 603 130	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	500 000	2 000 000	2 000 000	ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER - STORMWATER	100 000	100 000	100 000	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	200 000	200 000	200 000	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	200 000	200 000	200 000	ISUPG	1, 6	COASTAL
MDANTSANE Z 18 CC PH 2 - STORMWATER	1 000 000	0	5 000 000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	1 850 000	0	9 000 000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - SANITATION	4 400 000	0	0	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - WATER	1 750 000	0	0	USDG	23	MIDLAND
CLUSTER 1 - STORMWATER	1 000 000	500 000	500 000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	2 000 000	3 000 000	3 000 000	ISUPG	12,14,17	MIDLAND



ACCOUNT DESCRIPTION	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
CLUSTER 1 - SANITATION	5 000 000	1 000 000	1 000 000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	2 000 000	500 000	500 000	ISUPG	12,14,17	MIDLAND
CLUSTER 2 - STORMWATER	2 000 000	2 500 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	1 500 000	3 000 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	4 163 320	2 000 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	1 500 000	2 500 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
DUNCAN VILL COMP/SITE - STORMWATER	500 000	75 000	75 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	1 000 000	500 000	500 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	0	350 000	350 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	1 000 000	75 000	75 000	ISUPG	1, 6	COASTAL
BRAELYN EXT 10 - STORMWATER	500 000	200 000	500 000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	1 000 000	700 000	1 000 000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	500 000	600 000	3 000 000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	500 000	500 000	500 000	ISUPG	9;10	COASTAL
TYUTYU PHASE 3 - STORMWATER	200 000	685 000	685 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	700 000	2 100 000	2 100 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	600 000	1 800 000	1 800 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	500 000	1 500 000	1 500 000	ISUPG	43	INLAND
WESTBANK RESTITUTION - STORMWATER	400 000	5 000 000	5 000 000	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	6 000 000	13 000 000	12 000 000	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	5 828 750	29 050 000	18 924 463	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	6 000 000	4 500 000	4 500 000	USDG	19	COASTAL
C SECTION & TRIANGULAR SITE - STORMWATER	100 000	100 000	100 000	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	400 000	400 000	400 000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	1 000 000	1 000 000	1 000 000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	500 000	500 000	500 000	ISUPG	7	COASTAL

ACCOUNT DESCRIPTION	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
D HOSTEL - STORMWATER	1 000 000	2 000 000	2 000 000	ISUPG	2	COASTAL
D HOSTEL - ROADS	3 500 000	6 163 320	6 163 320	ISUPG	2	COASTAL
D HOSTEL - SANITATION	3 000 000	5 000 000	5 000 000	ISUPG	2	COASTAL
D HOSTEL - WATER	3 000 000	3 000 000	3 000 000	ISUPG	2	COASTAL
FORD MSIMANGO - STORMWATER	50 000	50 000	50 000	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	300 000	300 000	300 000	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	200 000	100 000	100 000	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	50 000	50 000	50 000	ISUPG	6	COASTAL
N2 ROAD RESERVE - STORMWATER	150 000	1 500 000	1 500 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	250 000	2 500 000	2 500 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	500 000	5 000 000	5 000 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	100 000	1 000 000	1 000 000	ISUPG	8	COASTAL
HANI PARK - WATER	2 500 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
HLALANI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
PHOLA PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
EMPILISWENI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	29	COASTAL
KHAYELITSHA - WATER	4 000 000	5 000 000	5 000 000	ISUPG	24	MIDLAND
XHWITINJA - WATER	0	0	8 000 000	USDG	36	INLAND
KWATSHATUSHU - WATER	5 000 000	5 000 000	5 000 000	ISUPG	44	INLAND
GINSBERG - WATER	5 000 000	5 000 000	5 000 000	ISUPG	39	INLAND
SLOVO PARK - WATER	1 000 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	5 000 000	15 000 000	7 000 000	ISUPG	10	COASTAL
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	1 500 000	2 000 000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	5 000 000	8 000 000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	4 000 000	5 000 000	0	USDG	13	COASTAL

ACCOUNT DESCRIPTION	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
REESTON PHASE 3 STAGE 2 - WATER	3 000 000	3 000 000	0	USDG	13	COASTAL
NELSON MANDELA 102 PROJECT- WATER	9 500 000	0	0	USDG	2	COASTAL
BREIDBACH SERVICES PROJECT- WATER	6 000 000	0	0	USDG	44	INLAND
NONDULA-WATER	6 000 000	0	9 000 000	USDG	12	MIDLAND
MAJARANTIYENI-WATER	4 000 000	0	0	USDG	45	INLAND
BOXWOOD PROJECT - STORMWATER	0	6 000 000	5 000 000	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	2 875 000	5 500 000	3 000 000	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	0	0	5 000 000	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	1 000 000	250 000	250 000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	5 000 000	1 000 000	1 000 000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	2 000 000	750 000	1 218 119	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	1 000 000	500 000	500 000	ISUPG	4	COASTAL
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	550 000	250 000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3- ROADS	175 000	1 000 000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3 - SANITATION	1 400 000	250 000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3 - WATER	875 000	500 000	0	USDG	13	COASTAL
PHAKAMISA SOUTH - STORMWATER	5 000 000	1 000 000	0	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	3 925 000	1 000 000	0	USDG	25	INLAND
ILITHA 177 - STORMWATER 10%	500 000	1 000 000	0	USDG	45	INLAND
ILITHA 177 - ROADS	2 500 000	5 000 000	0	USDG	45	INLAND
ILITHA 177 - SANITATION	1 250 000	2 500 000	0	USDG	45	INLAND
ILITHA 177 - WATER	750 000	1 500 000	0	USDG	45	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1 000 000	1 000 000	0	USDG	34	INLAND

ACCOUNT DESCRIPTION	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION-ROADS	5 000 000	5 000 000	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION-SANITATION	2 500 000	2 500 000	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION-WATER	1 500 000	1 500 000	0	USDG	34	INLAND
MZAMOMHLE: PEOPLES HOUSING PROCESS	4 000 000	0	1 000 000	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	0	0	1 000 000	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6 000 000	19 000 000	500 000	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	0	5 000 000	1 000 000	USDG	23	MIDLAND
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2 000 000	2 000 000	0	ISUPG	27	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5 000 000	5 000 000	0	ISUPG	23	MIDLAND
LILLYVALE ROADS	3 000 000	3 000 000	0	ISUPG	32	COASTAL
FYNBOSS RELOCATION SITE UNITS	0	0	500 000	USDG	8	COASTAL
HAVEN HILLS TRU	6 200 000	10 000 000	0	USDG	10	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
SILVERTOWN	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	0	0	19 000 000	USDG	44	INLAND
TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS	235 492 070	308 798 320	264 444 032			

EASTERN CAPE PROVINCIAL GOVERNMENT, SOUTH AFRICAN NATIONAL GOVERNMENT AND STATE-OWNED ENTERPRISES

CATALYTIC PROGRAMMES AND PROJECTS IN THE BUFFALO CITY METRO

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
11	Buffalo City Development Agency (BCMDA) - Current Projects	Court Crescent project	R87 Million	East London Beachfront	28-Feb-21	Apr-22
		Water World Project	R103 million	West Bank	18 months	
		Marine Glen A Project	R1.5 billion	Behind Garden Court Hotel Beach Front		
		Seaview Terrace	R350 million	EL Beach front (Opposite Grazia Hotel)		
		Sleeper Site Project	R 350 billion	Sleeper site		
		Marina Glen B Project	R1 246 650	Ebuhlanti	07-Sep-21	31-Jan-22
		Rubusana Gravesite	R2 025 100			
		Victoria Grounds Project			01-Feb-22	
		Shushu B Village Project				
		Waste Management Project		Duncan Village	22-Oct-21	
		KWT Business Improvement		Taylor Street Kwt	01-May-22	
	TOTAL R		891 000 000			
4	Airports Company South Africa	Multi-Storey Parkade (Phase 1)		East London Airport	2023-2024	
		Departure Lounge Expansion		East London Airport	01-Oct-20	30-Oct-21
		Precinct Plan		East London Airport	Apr-19	Jan-21
		Code C Stand		East Londn Airport	2019-2022	
	TOTAL R					
	Passenger Rail Agency of South Africa - EC Metrorail	STATION IMPROVEMENT PROGRAMME – EXISTING PROJECTS				
Panmure Station		5 000 000	East London		31.03.2022	



Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date	
		Wilsonia Station	5 000 000	East London		31.03.2022	
		Mtsofso Station	5 000 000	East London		31.03.2022	
		Mdantsane Station	6 500 000	Mdantsane		31.03.2022	
		Mount Ruth Station	7 500 000	East London		31.03.2022	
		Dawn Station	2 000 000			02.04.2022	
		East London Station	23 701 342			31.03.2024	
		Mtsofso Station Workplace	2 792 364			01.12.2021	
		STATION IMPROVEMENT PROGRAMME – NEW PROJECTS					
		East London Rolling stock project	8 500 000		01.02.2022	01.08.2022	
		Berlin Station	2 200 000		01.02.2022	01.08.2022	
	TOTAL R						
12	Economic Development, Environmental Affairs and Tourism (DEDEAT)	Revitalization Industrial Parks	R 38 Million	Dimbaza			
		Economic Stimulus	R 23 Million	Dimbaza			
		Electrical upgrade Master planning for Zone 1 & 2				2021/	
				ELIDZ & Berlin		2022	
		District Commodities Corridors Interventions	R2.1 Million	East London		Mar-21	
		Localization programme	R36 Million	ELIDZ		31-Mar-21	
		Aquaculture: Development and incubation of small-scale fish farming enterprises		ELIDZ		From 2021	
		Indigenous Plant Farm Incubation Project	R58 million			2020-2021	

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Roll-out and support of industry clusters in the province	R12.6 million		Ongoing	
		Implementation of Data Centre /Meet Me Room	R63 million	ELIDZ	31-Mar-21	
		Financing of Specialized Waste Vehicles in support of municipal waste management services		BCMM and other 42 municipalities	2021-2022	
		LRED Grant Funding	R19 million	Tsholomnqa, Nxarhuni, Dimbaza	2020-2021	
		Isiqalo Entrepreneur Youth Fund	R 50 million		Three yrs	
	TOTAL R		301 700 000			
	EAST LONDON INDUSTRIAL DEVELOPMENT ZONE - ELIDZ	<p>ICT AND ELECTRONICS</p> <p>ICT SERVICES : As part of positioning its self Position the ELIDZ as the preferred ICT Services partner for public and private sector, the ELIDZ has seen an uptake in its ICT client base in the last 12 months from 34 to 46 clients.</p> <p>DATA CENTRE PROJECT : The ELIDZ is continuing with the Construction of the Data Centre to take advantage of the opportunities linked to the development of a landing station for an under-sea data cable. The ELIDZ is exploring various opportunities to take advantage</p>				

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		<p>of the cables that want to land in South Africa. While phase 1 of the project is funded through Stimulus Fund, ELIDZ is currently fundraising for Phase 2</p> <p>ELIDZ RESELLER PROGRAMME : ELIDZ Reseller programme will be utilised as a platform to capacitate SMMEs that want to tap into the opportunities linked to ELIDZ's services.</p>				
		<p>AUTOMOTIVE SECTOR</p> <p>MANUFACTURING INCUBATOR: The ELIDZ has packaged the project of a manufacturing incubator to develop Tier 2 and 3 Suppliers for the automotive sector.</p> <p>The project is being implemented in partnership with AIDC and in collaboration with MBSA. ELIDZ has a funding shortfall on this project owing to partial funding by DTI but is currently revising the operating model to implement a phased</p>				



Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		<p>approach in order to proceed despite the limited funding.</p> <p>MBSA ENTERPRISE SUPPLIER DEVELOPMENT PROGRAMME : A new opportunity identified in this sector is that MBSA is considering an employee Enterprise Supplier Development programme. There may be opportunities for the addition of small businesses to be established as MBSA outsources some of their in-house operations/ services and the ELIDZ is currently exploring the provision of a solution for these enterprises.</p>				
		<p>AGRO PROCESSING</p> <p>CANNABIS : ELIDZ is exploring new processing opportunities of products such as cannabis, African geranium and other natural products to be maximized</p> <p>PRIMARY PRODUCTION :</p>				



Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		ELIDZ is playing a facilitatory role in the setting up of primary production centres for commodities required form processing in the zone. This is a substantial growth opportunity which priorities an eco-systemic approach to industrialization.				
	TOTAL R					
8	RURAL DEVELOPMENT & AGRARIAN REFORM	Household Food Production	R824 000	All BCMM Wards	Annually	
		Vegetables project	R250 000	All BCMM Wards	Annually	
		Poultry Project	R107 000	All BCMM Wards	Annually	
		Cropping	R960 000	All BCMM Wards	Annually	
		Borehole Project	R560 000	Cornsfield dam	Annually	
		Dams	416 800	Shelford Farm and Pirie	Annually	
		Landcare project	R418 000	Lateville and Jubisa	Completed	
		Livestock improvement		All BCMM Wards	Annually	
	TOTAL R		3 535 800			
2	TRANSNET	Port of East London 7 Year view	2.2. Billion	East London Port	2022- 2023	
					2028- 2029	
		Port of East London Capital Investment Programme 2020/2021	17.45 million	East London Port	2021- 2022	
		Total	2 194 500 000			
3	AMATOLA WATER	Extending the current Nahoon supply to extend supply throughout the EL areas		From Nompumelelo, Gonubie, Cintsa and Kwelera area to rural areas of BCMM.		

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Sandile System upgrade		To support the Amahleke and Dimbaza areas		
		The Laing System is planned		Needs Camp, Berlin to Potsdam		
				Tyolomnqa		
				Bhisho node and western nodes of East London		
		Total R				
10	SOCIAL DEVELOPMENT	Universal access to Early Childhood Development	R43 605 309	All BCMM Wards	Annually	
		Youth and Women Development	R780 000	Wards 37, 10, 45, 14, 43	Annually	
		Poverty Alleviation & Sustainable Livelihoods	R 2 568 178	wards 24, 22, 31, 40, 2, 6, 34	Annually	
		Victim Empowerment & Gender Based Violence	R3 581 918	Wards 37, 3, 21, 41, 36, 16, 19, 2	Annually	
		Social Crime Prevention and Support	R1 065 454	Ward 3	Annually	
		Substance Abuse Prevention and Support	R1 719 113	Wards 8, 12, 3	Annually	
		HIV/AIDS Prevention	R1 515 978	Wards 10, 12, 11, 49, 43	Annually	
		Protection and development of Vulnerable Groups	R15 044 289	Wards 9, 18, 36, 19, 32, 1, 17, 40, 39, 36	Annually	
		Care Protection and Development Services to Families	R6 450 951	Wards 1, 36, 33, 12, 3, 37	Annually	
		Training Integration on IDP	R3 186 000		2021/2022	
		Total R	76 331 190			

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
20	ESKOM ELECTRIFICATION PLAN	Dikidikana - household	R5 087 500.00	Masingatha	One year	
		Tshabo - household	R4 400 000.00	Hanover	One year	
		Buffalo City Ward 26 - Household	R6 900 000.00	Msobomvu	One year	
		Buffalo City Infills Types 1	R600 001.00	Various Villages around East London / King Williams Town	One Year	
		Dikidikana Pre-engineering (2020/21 Plan)	R430 500.00	Dikidikana	One Year	
		Orange Grove Electrification Pre-engineering (2021/22 Plan)	R568 875.00	Orange Grove	One Year	
		Tshabo Pre-engineering (2020/21 Plan)	R225 500.00	Tshabo	One Year	
		Tshatshu Electrification Pre-engineering (2020/21 Plan)	R473 800.00	Tshatshu	One Year	
		Buffalo City Ward 26 Pre-engineering (2021/22 Plan)	R576 300.00	Ward 26	One Year	
		Buffalo City Infills Types 2	R450 000.00		One Year	
		Tshabo Pre-engineering (2022/23 Plan)	R 447 500.00	Tshabo	One Year	
		Tshabho – Households	R 1 750 000.00	Tshabho	One Year	
		Dikidikana - Households	R 6 900 000.00	Dikidikana, Masingatha	One Year	
		Dikidikana Pre-engineering (2022/23 Plan)	R547 500.00	Dikidikana	One year	

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Tshatshu Electrification - households	R5 750 000.00	Msintsi	One Year	
		Tshatshu Electrification Pre-engineering (2022/23 Plan)	R479 250.00	Tshatshu	One Year	
		Orange Grove Infrastructure Link Line 2021/23	R4 200 000.00	Orange Grove	One Year	
		Orange Grove Electrification Pre-engineering (2022/23 Plan)	R 547 500.00	Orange Grove	One Year	
		Buffalo City Ward 26 - Households	R7 590 000.00	Msobomvu and KwaDaniel	One Year	
		Buffalo City Ward 26 (Pre-engineering 2022/23)	R425 000.00	Ward 26	One Year	
		Buffalo City Infills Types 2	R450 000.00	BUF Buffalo City		
		Tshabo Pre-eng (2022/23 Plan)	R447 500.00	BUF Buffalo City		
		Tshabho	R1 750 000.00	BUF Buffalo City		
		Tshabho Link Line	R -	BUF Buffalo City		
		Dikidikana	R6 900 000.00	BUF Buffalo City		
		Dikidikana Pre-eng (2022/23 Plan)	R547 500.00	BUF Buffalo City		
		Tshatshu Electrification	R5 750 000.00	BUF Buffalo City		
		Tshatshu Electrification Pre-eng (2022/23 Plan)	R479 250.00	BUF Buffalo City		
		Orange Grove 2021/22	R -	BUF Buffalo City		
		Orange Grove Link Line 2021/23	R4 200 000.00	BUF Buffalo City		
		Orange Grove Electrification Pre-eng (2022/23 Plan)	R547 500.00	BUF Buffalo City		
		Buffalo City Ward 26	R 7 590 000.00	BUF Buffalo City		

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Buffalo City Ward 26 Link Line	R -	BUF Buffalo City		
		Buffalo City Ward 26 (Pre-eng 2022/23)	R425 000.00	BUF Buffalo City		
		Bulembu Substation Replacement	45.30	BUF Buffalo City	2019	2027
		Needscamp Prospect Spur Line Rebuild	40.40	BUF Buffalo City	2019	2028
		Prospect Needscamp Spur Line Rebuild	43.60	BUF Buffalo City	2019	2029
		Dimbaza 66-11kV Substation Refurbishment	33.70	BUF Buffalo City	2020	2021
		Good Hope Textiles 66-11kV S/S Refurbishment	24.60	BUF Buffalo City	2020	2021
	TOTAL R					
6	HEALTH	Upgrade of Newlands Clinic	R30 240 000	Newlands	Three years	
		Construction of a new CHC in NU14	R124 618 000	Mdantsane NU 14	Three Years	
		Construction of a New Clinic in Unit P Mdantsane	R124 618 000	Unit P Mdantsane	Three Years	
		Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	R15 259 488	Frere Hospital	Three Years	
		Refurbishment of Hospitals in BCM	R15 000 000	All Hospitals in BCMM	Three Year	
		Refurbishment of Clinics in BCM	R15 000 000	All Clinics in BCMM	Three Years	

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
	TOTAL R		294 525 728			
6	SANRAL	N2 – Green River to Zwelitsha I/S and Breidbach I/C – Upgrade/Construction	R500,000,000		21-Jan	
		R63: Bhisho to N6 (Kei Road)/ Upgrade/Design	R700,000,000		21-Nov	
		N2 Breidbach & Belstone Interchange and Road to Bhisho/ Upgrade Tender Evaluation	R400,000,000		21-Jun	
		R72/N2 Link Road /Route Location/ Tender Evaluation	R15,000,000		21-Jul	
		King William's Town Pedestrian Facilities/ Community Development/ Design	R7,000,000		Nov-2021	
		Routine Road Maintenance / Construction	R60,000,000		2020	
	TOTAL R		1 682,000,000			
17	EDUCATION	Laerskool Grens	R127 843 163,88	East London	29 months - On hold	
		(Building of a New School)				
		Nkwezana Public School	R57 286 901,08	Chintsa East	28 months - On hold	
		(Building of a New School)				

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Sophathisana Secondary School	R71 185 321,57	Reeston	30 months - On hold	
		(Building of a New School)				
		Khayaletu Special School	R175 374 847,09	East London – North End	(Not started yet) - Project Initiation	
		(Building of a new school)				
		Zameka Junior Secondary		Bhisho	8 months - Ongoing	
		(Building of 2 classrooms and Admin block)	R6 992 535,75			
		Floradale High School	R6 287 694,16	Nompumelelo Location	5 months - Ongoing	
		(Erection of 8 prefabricated classrooms and fencing)				
		Fort Warwick Farm School	R3 752 163,50	Mooiplaas	4 months - Ongoing	
		(Erection of 3 prefabricated classrooms, ablution block and fencing)				
		Byletts Combined School (Construction of new Borehole)	R8 992 551,37	Mooiplaas	No timeframe	
		Grens Voorbereidingskool	R9 025 533,19	Baysville	2 months to completion	
		(Major Renovations)				

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		Inyibiba Primary School	R11 533 302,92	Dimbaza	3 months - Completed	
		(Erection of Security fence)				
		Mzamowethu Public School	R5 422 898,27	Mzamomhle Location	6 months - Ongoing	
		(Erection of 3 prefabricated classrooms)				
		Noncedo Combined	R9 551 719,07	Ducats	6 months - Ongoing	
		(Erection of 12 prefabricated classrooms, ablution block and fencing)				
		St Thomas Special School	R2 219 063,49	King Willaims Town	Completed	
		(Water Supply)				
		Tyutyu Primary School	R3 762 143,33	Tyutyu Village	6 months – On hold	
		(Major Renovations)				
		Manezi Higher Primary	R1 144 047,26	Zwelitsha Location	7 months - Completed	
		(Building of Flush toilets and 2 prefabricated classrooms)				
		Sakhikamva High School	R8 065 989,53	Nompumelelo Location	6 months - Ongoing	

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
		(Erection of 9 prefabricated classrooms and fencing)				
	TOTAL R		959 036 550			
4	SAFETY & LIAISON	Social crime prevention programmes	R90 000	Gonubie, Tamara, Scenery Park, Ndevana, Vulindlela, King William's Town, Macleantown and Kidd's Beach		
		Conduct Policing Accountability Engagements (Imbizo)	R65 000	Beacon Bay, Chalumna, Mdantsane, Dimbaza, Inyibiba, Zwelitsha		
		Capacitate CPFs	R30 000	All CPFs in the district		
		Support BCM with establishment and functioning of Community Safety Forum - CSF (meetings and programmes)	R10 000	As per BCMM requirements		
	TOTAL R		195 000			
5	DEPARTMENT FORESTRIES AND FISHERIES	BCM Waste Management System	R15 000 000.00		Oct-14	Mar-21
		Buffalo City Thuma Mina Green Deeds	R4 524 887.00		Mar-19	Sep-21
		EC - Fibre MTP004 - Fibre NQF 2	R2 115 290.00		Mar-19	Jan-20
		EC - SP: Construction MPT098 - Construction Masonry NQF 3	R2 461 540.00		Sep-19	May-20
		EC - SP: Health and Welfare MPT004 - Occupation Health, Safety and Environment 2	R2 475 040.00		Sep-19	May-20
		Oceans and Coasts	Not Indicated			
		Oceans & Coasts (Operation Phakisa)	Not indicated			

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
	TOTAL R		R26 576 757.00			
2	DEPARTMENT OF TRANSPORT	Civil Aviation	41 000 000	BCMM	2019	2021
		Maritime	41 379 833	BCMM	2017	2021
	TOTAL R		82 379 833			
1	DEPARTMENT OF SPORTS, ARTS AND CULTURE	Buyelekhaya Pan African Festival	2 500 000	BCMM	2019	2021
	TOTAL		2 500 000			
1	DEPARTMENT OF SCIENCE AND TECHNOLOGY	East London Regional Innovation Networking Platform (EL RINP)	1 450 000	BCMM	2019	2021
	TOTAL		1 450 000			
9	DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	SheTradesZA	Not indicated	BCMM	2019	2024
		Young entrepreneurs	Not indicated	BCMM	2019	2024
		SMME expansion/ scale up	Not indicated	BCMM	2019	2024
		Township and rural entrepreneurship	Not indicated	BCMM	2019	2024
		Cooperatives Informal businesses	Not indicated	BCMM	2019	2024
		SMME products Start-up nation	Not indicated	BCMM	2019	2024
		Incubation and digital hubs	Not indicated	BCMM	2019	2024
1	DEPARTMENT OF SCIENCE AND TECHNOLOGY	East London Regional Innovation Networking Platform (EL RINP)	1 187 500	East London	2018	2021

Total No of Projects	Department / Agency / SOE	Project	Value	Location	Start Date	Completion Date
	TOTAL R		1 187 500			
3	DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES	BBI	Not Indicated	BCMM	2020	2023
		USAASA				
		DCDT				
	TOTAL R					
5	DEPARTMENT OF HIGHER EDUCATION AND TRAINING	King Hintsa TVET College	27 025 000	East London		
	TOTAL R		27 025 000			