

## Annexure 7: Institutional Arrangements and Operating Budget

BEPP Section	Institutions	Role	Operating Budget
Section B: Spatial Planning and Project Prioritisation	Development planning: Transport Planning and Spatial Planning	Aligns institutional planning with institutional LSDF's as well as identifying integration zones	R 9 152 000.00
		Alignment of Human Settlements Planning with transport nodes, so as to ensure Transit Oriented Development	
	BEPP Task Team	Assists with project packaging and prioritisation of precincts	
	MGDS: Infrastructure and Planning Workstreams	Ensures alignment with the city's long term vision	R 43 500 000.00
	Provincial Department of Human Settlement	Monthly planning and consolidating of housing plans.	
	IDP Steering Committee	Identification of the community demand for services and ensures planning is aligned thereof	
	BEPP Task Team	Coordination and facilitating intergovernmental partnerships with relevant stakeholders and identifying potential investors, ensuring prioritisation of catalytic projects as well as alignment of catalytic enablers with relevant departments, and monitoring and evaluation of progress.	
	Southern African National Roads Agency	Quarterly engagements with the city with regards to prioritised transport nodes.	

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Intergovernmental Project Pipeline	Eastern Cape Development Corporation	Through the MGDS Economic workstreams, they assist with identifying needs, provide economic amenities for growth as well help in attracting investment to the city.	
	National Housing Development Agency	Custodian of Government land as well as facilitates the implementation of housing delivery for some housing projects	
	Provincial Department of Human Settlement	Identification of key areas that need the city's attention through bi-lateral engagements which will be co-ordinated by the Enterprise Project Management Unit in conjunction with the municipality's Human Settlements and Planning department.	
Capital Funding	Budget Workstreams	Meets on a weekly basis to consolidate municipal budget issues and other policies related to the budget	
Implementation	Land Admin	Coordinates all land related matters in the city	R 91 300 000.00
	Risk Committee	Monthly committee responsible for Consolidating all the risk into a risk register and advises departments on best strategies for mitigation	
	National Department of Public Works	Coordinates the Transport forum engagements with relevant stakeholders	

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Urban Management	Economic Development and agencies	Coordinates the local economic forums with the private sector and other SOE's, such as ECDC.	R 26 977 504.00
	Borkder Kei Chamber of Business partnerships	Entered into a SLA with the city and Institutions of Higher learning through the Environmental Workstream in an effort of cleaning, greening, waste diversion and other environmental issues	
	Buffalo City Metropolitan Development Agency	Coordinating implementation of the integrated public space upgrades for the Beach Front, to create an attractive and vibrant precinct.	
	Transport Planning	Implements and maintains proper traffic calming measures	
	Health and Public Safety	Ensures and maintains a space that is liveable, safe and attractive to invest.	R 1 860 000.00
	Municipal Services	Through the Solid Waste Department, maintains cleanlines and ensures proper waste management prioritising the city's major precincts	R 14 150 000.00