

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
2	Percentage of indigent households with access to basic electricity services	45% Based on all HH (including informal HH)	75 000 Based on all HH (including informal HH)	1000	385	0.5 %
3	Percentage of indigent households with access to free alternative energy sources	NIL	At this time the electricity department does not have any alternative energy source that can be provided to household without electricity.			

### MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

As indicated above the Electricity Department have estimated a backlog of refurbishment, capital replacement and capital investment of R680 million. The budget provided to the electricity department is only 1.47 % of the required budget in terms of the backlog, this of course is not adequate to reduce the backlog, for the network to remain stable into the future, and a substantial investment into the network needs to be provided. The master plan being completed will provide a tool to be used to identify the areas requiring immediate action.

The Electricity Department has a shortage of skilled labour such as engineers, technicians and electricians, at present the department has a shortage of 10 to 15 Electricians for the areas maintained within the Electricity supply area. These positions have been advertised on numerous occasions over the last few years and as can be confirmed by HR the amount of vacancies still exists. Government as a whole has acknowledged the shortage of skilled personnel in various sectors of the Engineering field. Numerous Municipalities throughout the country have implemented the skills shortage allowance to retain existing staff and to gain additional staff to fill their vacancies. At the present moment you find electrical staff with municipal experience moving to the larger municipalities because of the incentive schemes offered BCM would need to implement the skills shortage allowance as soon as possible to retain the experienced staff they have and to attract skilled staff to fill the vacancies.



With the shortage of staff in the department the implementation and updating of the asset register has become a major burden and additional staff and computer programming is required to ensure full compliance. The electricity department is in the process of extending the program already being used by the Water branch this will go a long way to ensure that the assets register is updated.

Illegal electricity connections have escalated at a dramatic rate during the past financial year and there is an urgent need to electrify these informal houses.

One of the strategized solutions is the formulation of a new electricity fines system. This approach has already been approved by Council and will mean that in the near future, electricity fines will be issued to illegal electricity users in much the same manner as a traffic speeding fine is currently issued. The roll out process is almost complete and it is envisaged that this approach will assist the department in limiting the number of illegal connections, until such time as the long term solution of electrification has been completed.

## 2.4 Fleet Services

The IDP strategy for Fleet is simply “Improved Vehicle availability by providing adequate, well-maintained & roadworthy BCM Fleet.” The Fleet Management Policy has been used as the operational guidelines to assist with addressing of problems relating to use and of Municipal vehicles, record keeping and replacement scheduling.

The R 90 million made available to address the problem of inadequate maintenance and the general poor condition of the fleet, resulted in new purchases of vehicles of 30 (2009/10) to support service delivery.

## 2.5 Sanitation

Buffalo City Municipality is a designated Water Services Authority. BCM is also the main Water Service Provider (WSP) within its area of jurisdiction, undertaking all retail functions throughout BCM and the bulk functions for wastewater.

The provision of sanitation services is currently being undertaken as follows:

### **Provision of Basic Services**

- ✓ *Inside Urban Edge: Informal settlements*
  - Essential sanitation services are provided by BCM’s Community Services Department to existing informal settlements in the form of chemical toilets (planned to be replaced with waterborne sanitation by 2012);
  - The Sanitation Department provided 11 movable ablution blocks in Duncan Village. The programme will be expanded throughout BCM.
  - The provision of internal services to new RDP and social housing is undertaken by the Housing Branch as part of the housing programme. The Engineering Department is however responsible for the provision of the bulk services to support these developments;

“Rural” settlements (no formal planning):

- Sanitation unit is rolling out VIPs and urine diversion toilets to meet the national target of providing basic sanitation services to all by 2012,



- ✓ *Outside Urban Edge:*
  - No essential services are provided;
  - The provision of basic services is undertaken by the Engineering Department; and
  - The Sanitation Department is in the process of investigating various options with regards to the servicing of Ducats. The current installations were maintained and training was provided to the community on the use thereof.

### **Level and standards in sanitation services**

#### **Level of Service:**

##### **Rural:**

It is anticipated that the level of service for households outside of the Urban Edge will remain at current standards; namely communal standpipes and VIPs (or equivalent). Alternative sanitation technology options are however being investigated to optimise the operation and maintenance implications for BCM.

##### **Urban:**

The level of service for households within the Urban Edge will remain as per the current Policy, namely:

- Target level: erf connection and water borne sanitation; and
- Minimum level: yard connection and VIP (or equivalent).

Although the above is the level of service policy of BCM, the target level of service is tending to be the default option provided.

##### **Low Income Housing:**

The objective of BCM is to move all residents residing in informal settlements into formal housing. This will result in those currently receiving a sub-RDP level of service, receiving a RDP or higher level of service. Although the actual numbers and delivery rates of low income housing are uncertain, it is anticipated that there may be a significant increase in low income housing units in the short to medium term, with higher levels of service being provided.

##### **Middle & High Income Housing:**

Although the actual numbers and delivery timeframes for the middle to high income housing are uncertain at this stage, it is anticipated that delivery could be significant in the short to medium term, with full levels of service being provided. Delivery in certain areas could however be inhibited by bulk infrastructure constraints or financial constraints to provide the requisite infrastructure. The estimated funding shortfall to provide bulk infrastructure in the short to medium term for housing developments is R 365 Million.



**Annual performance as per key performance indicators in sanitation services**

	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the f. year under review</b>	<b>Number of HH/customer reached</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households with access to sanitation services	192 161	59 705	6 416	5 472	86%
2	Percentage of indigent households with access to free basic sanitation services	6 6121	59 705	6 416	5 472	86%
4	Percentage of clinics with access to sanitation services	28	0	28	28	100%
5	Percentage of schools with access to sanitation services	312	0	0	312	100%



### 2.6.1 Major challenges in sanitation services and remedial actions

- Access to waterborne sanitation, with either off or on-site disposal, is limited to the formal and certain larger peri-urban settlements within the urban edge of BCM. These settlements are serviced by 9 wastewater treatment works, 6 oxidation ponds and 1 sea outfall, each with their own catchment area. The condition of the sewerage infrastructure throughout BCM is generally one of inadequate capacity, old infrastructure, resulting in periodic spillages into the river systems. Due to the topography of the region, there are a large number of sewer pump stations and pipe bridges within the respective drainage regions, which place additional operational and maintenance implications on the service branch. Upgrading the capacity of certain waste water treatment works in support of housing developments e.g. Gonubie, Reeston, Central and King Williams Town and surrounds; and Refurbishing and/or augmentation of key interceptors, rising mains and pump stations is required. The estimated Remaining Useful Life (RUL) of the Sanitation assets is 13.5 years. The Sanitation assets are valued at an estimated R 3 Billion. It is estimated that R 120 per annum is required to recapitalise Sanitation assets.

### 2.6.2 The sanitation backlogs will be addressed through two different programmes.

- *Rural households*, including those within the Urban Edge, will be addressed by the Engineering Department through a backlog eradication programme. The necessary planning and funding application in this regard has already been completed and delivery is therefore entirely dependent of funding availability. The objective is however to deliver this service within the time frames set by National Government. The current backlogs are estimated at 59705 households funding allocations will have to be increased to meet time frames set by National Government (estimated requirement of R 100 Million per annum).
- *Informal households* within the Urban Edge will be provided with services via the housing backlog eradication programme. The rate of delivery in this regard will to a large extent be dependent on the planning of others and bulk infrastructure capacity constraints. The current objective is however to eradicate this backlog by 2014.

## 2.7 Road maintenance

Maintenance/works are carried out by the Construction and the Roads branch respectively. Construction Branch currently fulfils two basic portfolios, namely:

- An “In-House” Civil Engineering Consulting/Construction facility for other Branches / Departments / Directorates, which includes Engineering Advice, Design, and Implementation of Small Engineering Works to fulfil internal needs ie. Parking Areas, Road Access to Pump Stations, etc.
- An “In-House” Construction facility for other Branches / Departments / Directorates to implement “Fast Track Projects” to cut out the need of appointing Consultants and to beat the Financial Year End ie. Speed Humps, Taxi/Bus Embayment’s, Traffic Circles / Round-a-Bouts, etc.

**The Construction branch is also responsible for the following:-**

- Construction of surfaced and gravel roads (including road-side furniture);
- Construction of traffic and pedestrian facilities on proclaimed roads (including signage, traffic circles, raised pedestrian crossings);

- Construction of sleeved road crossing for services across proclaimed roads;
- Construction of minor stormwater systems; and
- Construction of small civil engineering works, primarily related to access road and parking areas to municipal assets.

**The Roads branch is responsible for the following:-**

- Maintenance and construction of surfaced proclaimed roads (including road-side furniture);
- Maintenance and construction of gravel proclaimed roads (including road-side furniture);
- Maintenance and construction of major and minor stormwater systems;
- Maintenance and construction of minor and major structures (culverts, bridges, retaining walls);
- Maintenance of railway sidings and
- Managing all activities within the road reserve (design approvals, wayleaves, accommodation of utilities, traffic calming facilities).

**Level and standards in road maintenance services**

In terms of the construction of minor civil engineering works the following service delivery high lights were achieved:

**Construction Branch**

- Provision of civil services to Simanyene 93 housing project, inclusive of water, sewerage and roadworks;
- Small works at Fleet Street Fire Department and Gonubie Vehicle Testing Bay, including speedhumps and access ramp;
- Asphalt overlay and guardrails to Pefferville School;
- Completion of Botha/Gately circle, Hudson/Chamberlain Circle, and Wyse Avenue Circle;
- Traffic calming using road studs, reflectors and solar powered flashers to Billie Road, Qumza Highway, Old Main Transkei Road, Voortrekker Road, Ziphunzana By-pass, Beaconhurst Drive and Gonubie Access Road;
- Emergency Christmas re-gravelling to Jiba Street;
- Re-gravelling and cleaning up of road reserve and channels to Reeceton 1 and Reeceton 3. Approximately 3 kilometers;
- Re-gravelling to NU1 cemetery – pilot program using chemical additive;
- Repair and replacement of paving around Munifin Building;
- Installation of approximately 2 kilometres of guardrails and sidewalks along the Ziphunzana By-Pass to improve pedestrian safety;
- Refurbishment to circles at Billie Road / Qumza highway, King Williams Town, Frere Hospital and Edge Road;
- Conversion of redundant cast-iron/fibre-glass Division Box cubicles around the CBD to more aesthetically pleasing face brick structures
- Installation of approximately 100 speed humps/pedestrian tables, within the municipal area. From Gonubie through to Dimbaza;
- Installation of approximately 50 road duct-crossings for the Electrical Department;
- Maintenance and refurbishment of proximately 100 speed humps/pedestrian tables, within the municipal area. Primarily in the Gompo / Buffalo Flats area;
- Repair to Zoo perimeter wall;
- Provision of “Kit – Form” precast lintels for electricity substation bases;



- Asphalt and Shapeports to Laboratory Premises – Claredon;
- On-going assistance with sand removal along the Esplanade and at Footprints – Nahoon.
- Specific emphasis on emergency clean-ups prior to Ironman and similar events; and
- Asphalt overlay to KWT traffic department

### **Roads & Storm water Branch**

In spite of experiencing a challenging year, due to the lack of capital funding; numerous performance highlights were achieved regarding the maintenance, rehabilitation, upgrading and construction of the formal road network (both surfaced and gravel) of the Municipality. Some of these highlights include:

- The replacement of 650 numbers of railway sleepers;
- 97030m<sup>2</sup> of vegetation controlled on rail tracks;
- Bridge Maintenance - Painting of Buffalo Bridge;
- Sidewalks repaired – Concrete 436m<sup>2</sup>, premix 1563m<sup>2</sup> slurried;
- Pothole Repairs – 281638,2m<sup>2</sup> potholes repaired;
- 818km of roads works bladed and regavelled (148km);
- Stormwater Repairs – Pipes Jetted 274,3km;
- 1173m Pipes repaired, 8379 Catch-pits cleared of debris and 392 Manholes repaired;
- 57km of gravel road works were upgraded throughout Buffalo City Municipality namely Mdantsane, Duncan Village, Zwelitsha, Nompumelelo, Mzamomhle, Reeston and other areas
- Construction of a Sidewalk 216m<sup>2</sup> at Qunerea Drive (180m);
- Insulation of 43 Street Signs throughout BCM;
- Replacement and repairs of approximately 1.5km damaged guardrails throughout BCM.
- Council approval of BCM roads and streets by-law,
- Continuation of the implementation of the storm water management plan

### **2.8 PMU/PIU**

The Projects department achieved an 80% expenditure rate of its Municipal Infrastructure Grant (MIG) funding allocation, which amounted to approximately R132 million for the period under review and also assisted with implementation of projects that are from external funding sources e.g. DBSA and DSRAC funding.



### 2.9.1 Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY Estimates	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	15%	700km	500km	550km	100%
2	Percentage of road infrastructure requiring upgrade	100%	1000km	50km	57km	100%
3	Percentage of planned new road infrastructure actually constructed	15%	700km	60km	50km	83,3%
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	5%	1000km	55km	55km	100%

### 2.9.2 Major challenges in road maintenance services and remedial actions

The Municipality has insufficient funding for maintenance. The only available funding is for reactive maintenance which is unplanned maintenance. This leads to the municipality having to always make ways and means in dealing with deferred maintenance which is estimated at +/- R 500million.

#### Challenges:

- Inadequate funding to address backlogs;
- No sufficient Plant, dependant on Plant Hire (TLB's, Trucks, Graders) etc;
- Staff compliment not responding to challenges, eg. unfunded critical positions.



## **2.10 Waste Management**

### **2.10.1 Legal Framework**

The Constitution of the Republic of South Africa, Act 108 of 1996 has in Schedule 5: Part B listed all functional areas that are a competence of local government. The functions performed by Solid Waste Management Department are obviously informed by the same legal framework. Those functions are streetsweeping, refuse removal, landfills, garden transfer stations & waste minimization and public conveniences.

The National Environmental Management Act was promulgated in 2008 and came into effect on 1 July 2009. The Act puts emphasis on reduce, recover, reuse, recycling and disposal of waste being the last resort. The same piece of legislation requires all municipalities to develop an Integrated Waste Management Plan (IWMP) and Buffalo City is in the process of reviewing its IWMP that was adopted by Council in 2003.

### **2.10.2 Programmes**

#### **2.10.2.1 Street Sweeping and Refuse Removal**

Street sweeping is performed during the day and also at night with specific focus in the Central Business District (CBD) and strategic areas of Buffalo City. Whilst refuse removal is executed once a week in all serviced areas of BCM as per the National Domestic Collection Standards, business waste is collected from various business establishments according to the owner's request. In areas where infrastructure is challenged, the Department has constructed drop off points for storage purposes and ease of collection. This programme will be extended to other areas faced with similar challenges like Duncan Village.

#### **2.10.2.2 Landfills and Waste Minimization**

The refuse collected from different areas of BCM is disposed off in the two permitted landfill sites (King William's Town and Round Hill in Berlin). These sites are experiencing airspace challenges and the declaration that was taken in Polokwane which states that "zero waste to landfill sites by 2020" seems to be a farfetched realization. Waste minimization has taken the centre stage of the National Environmental Management Waste Act, promulgated in 2008 and came into effect on 1 July 2009 Garden Transfer Stations.

Buffalo City has three (3) garden transfer stations namely IDZ, Beacon Bay and Stoney Drift in Amalinda. The majority of BCM residents are unable to access these facilities, as a result they end up dumping their garden waste illegally. The Department is in the process of procuring shipping containers that will serve as garden transfer stations in order to overcome the challenge of illegal dumping. Parallel to this, the Department has trained Peace Officers who will enforce waste management by law to those who contravene the law.

#### **2.10.2.3 Public Conveniences**

Public conveniences are in the process of being transferred to Engineering and Building Maintenance Department as they are best defined in those Departments in terms of legislation and delegation framework. All these efforts seek to create a conducive environment for all BCM residents.