

BUFFALO CITY METROPOLITAN MUNICIPALITY



2018/19

INTEGRATED DEVELOPMENT PLAN REVIEW

“A City Hard at Work”

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GLOSSARY OF ABBREVIATIONS

A.B.E.T.	Adult Basic Education Training
A.D.M.	Amathole District Municipality
AIDS	Acquired Immune Deficiency Syndrome
A.N.C ₁	African National Congress
A.N.C ₂	Antenatal Care
A.R.T.	Anti-Retroviral Therapy
A.S.G.I.S.A	Accelerated Shared Growth Initiative of South Africa
B.B.B.E.E.	Broad-Based Black Economic Empowerment
B.C.M.M	Buffalo City Metropolitan Municipality
B.C.D.A.	Buffalo City Development Agency
B.E.E.	Black Economic Empowerment
B.M.S.	Bridge Management System
B.R.T	Bus Rapid Transit
C.B.D.	Central Business District
C.C.T.V	Close Circuit Television
C.D.S.	City Development Strategy
C.E.C	Committee for Environmental Co-ordination
C.E.O	Chief Executive Officer
C.I.P.	Capital Investment Plan
C.O.O	Chief Operating Officer
C.P.M.D	Certificate in Programme Management Development
C.R.M	Customer Relations Management
C.S	Community Survey
D.B.S.A.	Development Bank South Africa
M.B.S.A.	Mercedes Benz South Africa
D.E.A.T	Department of Environmental Affairs and Tourism
D.L.A.	Department of Land Affairs
D.L.G.H.	Department of Local Government & Housing
D.M.F.	Disaster Management Fund
D.P.L.G.	Department of Provincial & Local Government
D.T.I.	Department of Trade & Industries
D.W.A.F.	Department of Water & Forestry
E.C.	European Commission
E.C.D.O.H.	Eastern Cape Department of Health
E.C.P.P	Eastern Cape Provincial Plan (vision 2030)

E.E.A	Employment Equity Act
E.F.F.	External Financing Fund
E.I.A	Environmental Impact Assessment
E.L.	East London
E.L.I.D.Z.	East London Industrial Development Zone
E.P.W.P	Expanded Public Works Programme
E.U.	European Union
F.M.G.	Finance Management Grant
M.S.C.O.A	Municipal Standard Chart of Accounting
G.D.P.	Growth and Development Plan
G.D.S.	Growth & Development Strategy
G.I.S.	Geographic Information Systems
G.R.A.P.	Generally Recognized Accounting Practice
G.T.Z.	German Agency for Technical Cooperation
G.V.A.	Gross Value Added
H.D.I	Human Development Index
H.D.Is	Historically Disadvantaged Individuals
H.R.	Human Resources
H.I.V	Human Immunodeficiency Virus
I.C.D.L	International Computer Drivers License
I.C.Z.M.P.	Integrated Coastal Zone Management Plan
I.D.C.	Industrial Development Cooperation
I.D.P.	Integrated Development Plan
I.D.Z.	Industrial Development Zone
I.E.M.	Integrated Environment Management
I.E.M.P.	Integrated Environmental Management Plan
I.G.R	Inter-governmental Relations
I.M.A.T.U	Independent Municipal and Allied Trade Union
I.N.E.P.	Integrated National Electrification Programme
I.P.M.S.	Individual Performance Management System
I.S.H.S.P	Integrated Sustainable Human Settlement Plan
I.T.	Information Technology
I.T.P	Integrated Transport Plan
I.W.M.P	Integrated Waste Management Plan
J.I.P.S.A	Joint Initiative for the Prioritization of Scarce Skills
KfW	German Development Bank
K.P.A	Key Performance Area
K.I	Key Performance Indicator
K.W.T.	King Williams Town
L.A. 21	Local Agenda 21
L.E.D.	Local Economic Development
L.G.H.	Local Government Housing
L.G.S.E.T.A	Local Government Sector Education Training Authority
L.O.S.	Levels of Service

L.S.D.F.	Local Spatial Development Framework
M.E.C.	Member of the Executive Council
M.E.L.D.	Mdantsane East London Development
M.F.M.A.	Municipal Finance Management Act
S.D.G	Sustainable Development Goals
M.D.R	Multi Drug Resistant
M.G.D.S	Metro Growth and Development Strategy
M.H.S	Municipal Health Service
M.I.G.	Municipal Infrastructure Grant
M.O.S.S	Municipal Open Space System
M.S.	Municipal Scorecard
M.S.A.	Municipal Systems Act
M.T.R.E.F.	Medium-Term Revenue and Expenditure Framework
M.U.R.P.	Mdantsane Urban Renewal Programme
N.D.P.	National Development Plan
N.A.T.I.S.	National Traffic Information system
N.E.M.A	National Environmental Management Act
N.E.M.W.A	National Environmental Management Waste Act
N.E.R.S.A.	National Electricity Regulator of South Africa
N.G.O.'s	Non-Government Organisations
N.H.A	National Health Act
N.S.D.P.	National Spatial Development Perspective
O.F	Own Funds
O.D.A.	Organizational Development Africa
O.S.S.	Open Space System
P.H.C.	Primary Health Care
P.J.E.C	Principal Job Evaluation Committee
P.M.S.	Performance Management System
P.M.T.C.T.	Prevention of Mother to Child Transmission
P.O.S.S	Public Open Spaces
P.O.W.A	People of working age
P.P.E.	Property, Plant & Equipment
P.P.P.'s	Public Private Partnerships
R.G.	Restructuring Grant
R.M.S.	Road Management System
R.S.A.	Republic of South Africa
S.A.	South Africa
S.A.C.N.	South African Cities Network
S.A.L.G.A	South African Local Government Association
S.A.M.W.U	South African Municipal Workers Union
S.A.N.S	South African National Standards
S.A.S.Q.A.F	South African Statistical Qualifications Framework
S.C.M	Supply Chain Management
S.D.	Sustainable Development

S.D.B.I.P.	Service Delivery and Budget Implementation Plan
S.D.F.	Spatial Development Framework
S.I.D.A.	Swedish international Development Cooperation Agency
S.L.G.P.	Strengthening Local Governance Programme
S.M.M.E.	Small, Medium & Micro Enterprises
S.O.C.Z.R	State of the Coastal Zone Report
S.O.E.R	State of the Environmental Report
S.O.S.R	State of Sanitation Report
S.P.S ₁	Sanitation Policy and Strategy
S.P.S ₂	Single Public Service
S.P.S.P.	Sector Policy Support Programme
S.T.E.P.	Sub-Tropical Thicket Ecosystem Planning
T.B	Tuberculosis
U.N.C.E.D.	United Nations Conference on the Environment & Development
V.C.T.	Voluntary Counseling & Testing
V.I.P.	Ventilated Improved Pit Latrine
W.H.O	World Health Organisation
W.S.A.	Water Services Authority
W.S.D.P.	Water Services Development Plan
W.S.P	Workplace Skills Plan
X.D.R	Extreme Drug Resistant

Foreword by the Executive Mayor of BCMM

The Council of Buffalo City Metro is presenting yet another review of its Integrated Development Plan (IDP 2016 – 2021). This year's IDP shows that we are progressing swiftly towards achieving a seamless integration between our IDP and our long-term vision, the Metro Growth and Development Strategy, Vision 2030 which tasks us to build a well-governed, spatially transformed, green, well-connect and productive city.

This is an IDP for our third financial year as the current term of council as we assumed office in August 2016, just after the start of the 2016/17 financial year. This means that the vision, which is mainly contained in the manifesto of the governing party, should be visible and that we should be at the stage of actualising its intentions.

The year 2018 has been declared by President Cyril Ramaphosa to be the year of former President Nelson Mandela and Mamu Albertina Sisulu and we have taken upon ourselves to ensure that we honour the centenary of these icons by increasing the speed and tempo of our service provision. We have also ensured that we take major steps that will improve our governance and administrative methods so that we make our municipality to be a key instrument in the service of all our people.

Ever since our election as this current council, we have ensured that we are in constant contact with the citizens of our metro so that their views find expression in our programmes. Our intention is to ensure that the thinking of the people that we serve is streamlined in the development planning of the municipality.

We are doing this not because of our own goodwill but we are instructed by the people's Freedom Charter which asserts that; "All bodies of minority rule, advisory boards, councils and authorities shall be replaced by the democratic organs of self-government." This statement is instructive in that it requires that democracy should be a true instrument for the realisation of our people's aspirations.

We have always ensured that we engage our communities through the IDP and Budget consultations and this document we are presenting today is a full product of such engagements. The IDP is what we committed ourselves to do, together with the citizens of the metro. The Mayoral Imbizo programme is another platform that we use to update our people on certain priorities and ask them to point us to our blind spots.

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.

Immediately after the council was constituted in August 2016, we established proper delegation of functions within the executive and appointed 10 Portfolio Committees with their heads. We further established a Mayoral Committee which meets monthly to consider the work of the various committees.

We can report that the municipality has a well-functioning audit committee and risk management is being institutionalised across the organisation. Immediately after we assumed office we committed ourselves to achieving improved audit outcomes and it is through these efforts that we have achieved an unqualified audit opinion from the Auditor General after many years.

It is also important that we indicate that we have made the wrangling between the administration and the political leadership a thing of the past. The odd culture that we observed where councillors were too involved in the administration whilst administrators were too involved in politics is disappearing into the horizon.

We are therefore making outcries of political interference history, but we have emphasised ethical and professional conduct from the managers so that we are not compelled to always intervene in administrative matters. Members of the public can rest assured that we have a seamless political and administrative interface.

We have developed other methods of broadening the capacity of municipality by re-establishing the Buffalo City Metro Development Agency and getting the services of Government Technical Advisory Centre (GTAC). The Government Technical Advisory Centre (GTAC) partnership is proving very helpful and we are on course in our process of institutionalising the Metro Growth and Development Strategy (MGDS).

The Development Agency is operating as a principal economic development institution of the municipality and it is given the responsibility of planning and implementing major development projects in the municipality. Some of the major projects that the agency is responsible for are the development of the East London Beach Front and the Sleeper Site Project.

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 capital budget for the next financial year is projected to be R1,7 billion. In the next financial year R287 Million will be provided for the upgrade and provision of waste water infrastructure and R194 million will be made available for the provision of water. The upgrade and construction of our roads has been allocated R287 million in the next financial year and the provision of integrated human settlements has been allocated 100 million.

In the current financial year, we had allocated an amount of R148 million for the upgrade of our electricity service and in the next financial year we will be allocating R128 million for this purpose. We are therefore moving with speed in providing electricity to our people, including the electrification of informal settlements.

We observed the increased need for us to upgrade and modernise of our transport infrastructure and it is for this reason that the budget for this has moved from R134 million in the current financial year to R195 million in the next financial year. All these are with an intention of ensuring that this is indeed a city to live, work, play and invest in.

Particular emphasis is being placed on Waste Management, more particularly refuse collection and the eradication of illegal dumps. R 79 Million has been allocated purely for this purpose and already 20 compactor trucks have been procured and delivered. We believe that this will go a long way in ensuring that we clear illegal dumps and optimise on our waste collection.

It is important that we attract new investors by identifying targeted areas of investment in the productive economic sectors. We are in the process of developing and customising a basket of investor attraction packages. We will also develop programmes and interventions that are aimed at retaining the existing industrial base. To make this job easy, the Directorate of Economic Development has been allocated R79.4 Million in the next financial year.

Unity in Action: A City Hard at Work

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Cllr Xola Pakati

Executive Mayor of BCMM

OVERVIEW BY THE CITY MANAGER

As we enter the next phase of urban development, cities as engines of the South African economy are required to adopt sustainable strategies to undermine poverty, inequality and unemployment. The Buffalo City Metropolitan Municipality (BCMM) is no exception and hence it adopted the Municipal Growth and Development Strategy (MGDS) as its blue-print for development. And key to the planning framework to realize the MGDS programmes is the City's Built Environment Performance Plan (BEPP) which directs the infrastructure and spatial investment decisions which are critical for the realisation of growth and development within BCMM.

While the priority areas of the MGDS of Innovative, Productive, Green, Connected, Spatially Integrated and Well-Governed continues to provide clarity and guiding conceptual framework regarding the strategic direction within the City, the priority programmes for the BEPP provides the needed implementation framework of how to make the MGDS priority areas a reality. The MGDS and BEPP as development tools have provided the necessary direction during the determination of the City's 2016 - 2021 Integrated Development Plan (IDP). The impetus provided by these instruments, assisted the City to give content and meaning to the prescribed five priority areas of the IDP which are: Municipal Transformation and Organisational Development, Service Delivery and Basic Infrastructure, Local Economic Development, Municipal Financial Viability and Management and Good Governance and Public Participation.

We also understand that the service delivery programmes flowing from the above development instruments would not be achieved without rigorous budget processes. And to this end, the City has reviewed its budget priorities to give direction to its medium-term expenditure framework. This process has assisted the administrative and political leadership to make proper determination on how to fund its service delivery programmes. And while we admit that we will continue to be confronted by diminishing revenues and grant funding options, we are hopeful that the MGDS and BEPP driven IDP implementation offers us a golden opportunity to attract more investments within the City, which are likely to have a positive impact on revenue generation. This is because our investment regimes and approaches will attract job opportunities for our residents, additional profits for the business communities and other opportunities for other revenue generating programmes.

Our attempts to integrate our work within the ambit of the above development tools for the next financial years, has resulted into the formulation of the 2018/19 IDP. The IDP review process is an outcome of an intensive and detailed engagement with our communities through Mayoral Imbizos. These imbizo were held during the month of October 2017 and culminated into the BCMM Lekgotla and further engagements with external stakeholders through different fora which included External Representative Forum meetings, IDP/Budget Roadshows, Council Open Day. And through these engagements we were able to gather input from the different role-players regarding the type of development programmes that are crucial in the medium term. The development programmes which will be implemented by the City during the 2018/2019 IDP process are framed according to the following service delivery areas, namely:

- Housing and Infrastructure
- Investment and Economic development
- Agricultural and rural development
- Maintenance of Existing Infrastructure and Amenities
- Land Release and Management
- Waste economy
- Information and Communication Technology
- Institutional capacity

It is through these service delivery areas that the City will seek to advance the development discourse of the MGDS and BEPP and attend to the day to day challenges that are confronting the residents and communities of our city. And thus, as we enter the next phases of the City's Growth and Development, we remain thankful to the commitment showed by the resident, investors, governing and regulatory authorities in the development discourse of BCMM. And while we understand that the road ahead, may not be easy, we remain humbled by the support and commitment of our local, regional, national and international partners continued to go give towards the City. And with our parties, residents, ratepayers and communities on our side, we can state without ambiguity that indeed we are a City hard at work!


A SIHLAHLA
CITY MANAGER

Executive Summary

1. Introduction

Section 34 of the South African Local Government Municipal Systems Act 32 of 2000 makes provision that

“a municipal council— (a) must review its integrated development plan—

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4, and
- (ii) (ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

In compliance to the above legislative prescript, Buffalo City Metropolitan Municipality (BCMM) is conducting its 2018/19 IDP Review tha is the third review of the BCMM's 2016-2021 IDP Cycle.

This document therefore sets out the outcomes of the planning process towards the development of the 2018/19 Integrated Development Plan Review. It describes the following:

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

2. The Process Followed

Section 28 (1) of the Municipal Systems Act requires each municipality to adopt a process in writing to guide the planning, drafting, adoption and review of its integrated development plan. In compliance with this requirement Buffalo City Metropolitan Municipality undertook the following activities in line with the IDP review towards 2018/19 financial year:

ACTIVITY	DATE	PURPOSE
IDP Councillors Workshop	17 August 2017	Presentation of: <ul style="list-style-type: none"> • 2016/17 BCMM Institutional Performance Report • Presentation of draft IDP Review Process Plan
External Representative Forum Meeting	24 August 2017	Presentation of the draft IDP/ 2017/18 Process Plan and to provide feedback on 2016/17 performance to external stakeholders
Council Meeting	25 August 2017	Adoption of 2017/18 IDP Process Plan
Ward priorities	5-30 September 2017	Review of Ward priorities for consideration and inclusion in the 2018/19 IDP Review and MTREF budget
Technical Strategic Planning Session	18-19 September 2017	To provide a single high-level consolidation of strategic interventions and deliverables for the current MTREF. To provide a clear plan on how the municipality administration will consolidate and fast-track improvements in service delivery To co-ordinate the implementation of strategic intervention including the catalytic projects in an improved manner which take cognizance of faster turn-around times for discussion making and implementation
Technical IGR Forum Meeting	22 September 2017	Process plan and expectations Progress report on programmes and projects
IDP Technical Work Stream Meetings	2 October 2017	Progress on situational analysis
Mayoral Imbizo Programme	10,12,13, and 15 October 2017	Executive Mayor to interact with communities To provide feedback on issues raised during the last public consultation process To share planned capital and operating expenditure earmarked for their respective areas To highlight key achievements of the Metro.
BCMM Council Lekgotla	7-8 November 2017	To consider and further expand on outcomes of the Executive Mayoral Lekgotla
Top Management Technical Planning Session	8-9 February 2018	Session to consider: <ul style="list-style-type: none"> • Mayoral Lekgotla Priorities • Mid-year adjustment budget and service delivery targets • Draft IDP Objectives, Strategies and Projects
IDP Technical Work Stream Meetings	15 February 2018	To consider: <ul style="list-style-type: none"> • 2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and • Draft 2017/18 MTREF Budget • Reflect on the progress to date of ward priorities
IDP Political Work Stream Meetings	16 February 2018	To consider: <ul style="list-style-type: none"> • 2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and • Draft 2017/18 MTREF Budget • Reflect on the progress to date of ward priorities

IDP/Budget Councillors Workshop	19-20 March 2018	To consider: <ul style="list-style-type: none"> · 2018/19 Draft IDP Objectives, Strategies, Indicators and Targets; and · Draft 2018/19 MTREF Budget · -BCMM Policies
Council Meeting	28 March 2017	To adopt draft IDP Review 2018/19 and MTREF Budget
IDP Budget Road Shows	19 April – 14 May 2018	IDP Budget Road Shows: <ul style="list-style-type: none"> • Present summarised draft IDP & Budget • BCMM response to key issues raised by wards • Highlight planned projects and programmes
Draft IDP/Budget Consultation	9-10 May 2018	Consultation with Organised Business and Traditional Leadership on the Draft 2018/19 IDP & Budget <ul style="list-style-type: none"> • Business Breakfast • Session with traditional leadership
Council Open Day	16 May 2018	To open dialog will all BCMM stakeholder on draft IDP and Budget <ul style="list-style-type: none"> • To present the outcome of the IDP/Budget roadshows • To present the Draft IDP/Budget
BCMM IDP/Budget & Policies Workshop for Councillors & Traditional Leaders	20 - 22 May 2018	Session to consider and debate on: <ul style="list-style-type: none"> • Finance related policies • Medium Tern Revenue and Expenditure Framework Budget • Draft IDP Review <p>Council Workshop on the final IDP/Budget before adoption</p>
Council Meeting	30 May 2018	Council to: <ul style="list-style-type: none"> • Approval of final 2018/19 IDP review and MTREF Budget and Finance related policies • Approval of final BEPP

3. IDP Informants

The IDP review towards 2018/19 financial year has taken cognisance of both internal and external factors which include the above-mentioned process as well as the following key national and provincial events:

3.1 BCMM priorities from the Executive Mayoral Lekgotla

The BCMM Council Lekgotla held from the 7-8 November 2017 considered and further expand on outcomes of the Executive Mayoral Lekgotla, Review of strategic objectives for service delivery and

development. Furthermore, the review process has stressed the need to align the IDP with Council 10-point plan arising from the Council Lekgotla of 2016.

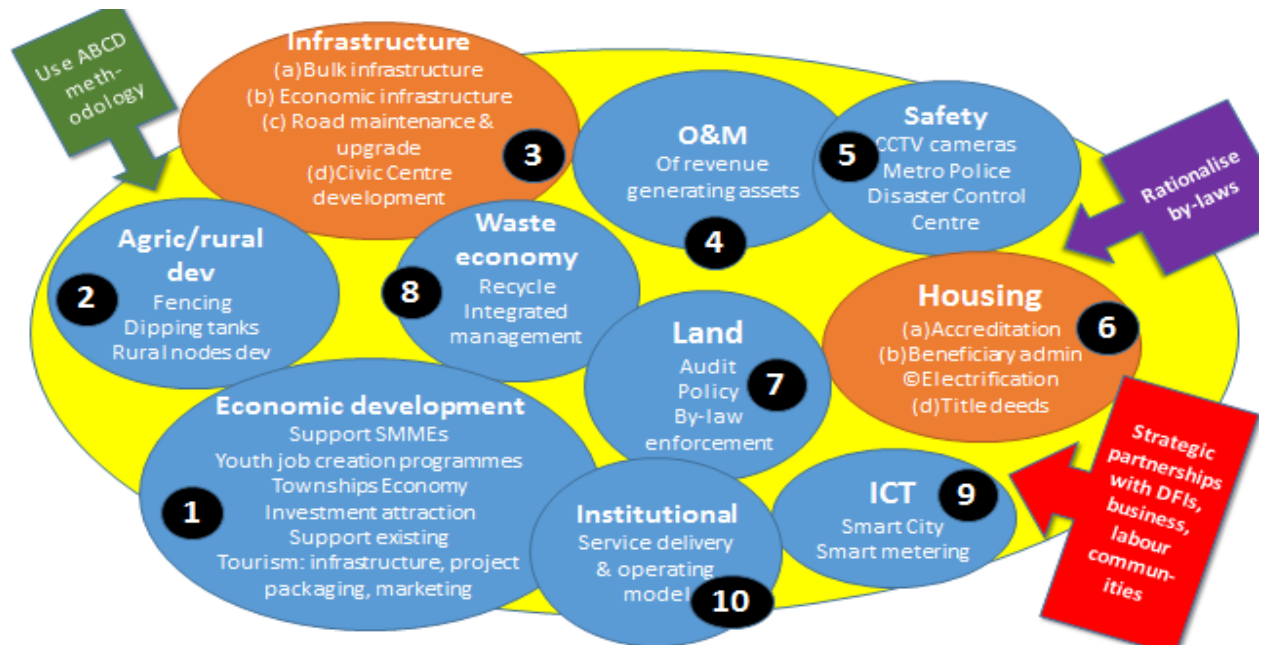


Figure 1: Council 10-point plan

3.2 BCMM STRATEGIC OUTCOMES

All processes undertaken above contributed to the IDP/Budget review towards 2018/19 financial year. During the review process BCMM's vision, mission and key strategic focus areas were revisited and they remain unchanged. The strategic focus areas are outlined below:

Strategic Focus Areas

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

- **An innovative and productive city:** with rapid and inclusive economic growth, and falling unemployment
- **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.

- **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world).
- **A spatially-integrated city:** the spatial divisions and fragmentation of the apartheid past are progressively overcome and township economies have become more productive.
- **A well-governed city:** a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost effective infrastructure, without maladministration and political disruptions.

Structure of the IDP 2018-2019

This Integrated Development Plan document is structured as follows:

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

SECTION A

INTRODUCTION AND BACKGROUND

1.1 BCMM VISION STATEMENT

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

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

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

1.2 MISSION STATEMENT

Buffalo City Metropolitan Municipality is a city that:

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

1.3 CORE VALUES

We are a city that espouses the following values:

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

1.4 STRATEGIC OBJECTIVES

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

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

Buffalo City Metro Municipality (BCMM) council adopted its 5year IDP for its term of office in May 2016. This is the 2nd review of the 2016/17 -21 and is therefore not a “new” IDP. This 2018/19 reviewed IDP indicates the changes to adopted IDP and reviewed in terms of strategic objectives in line with shifts in BCMM policies and plans, the current council introduced the 10 Key Focus Areas (KFA) or Council resolutions which has to be part of the review.

COUNCIL 10 POINT PLAN (2016-2021)

KEY FOCUS AREAS	SUB-AREA
Economic Development	<ul style="list-style-type: none">• SMME Support; Youth Job Creation Programmes• Investment Promotion• Support Existing Tourism: Infrastructure, Project Packaging and Marketing
Agriculture & Rural Development	<ul style="list-style-type: none">• Fencing; Dipping Tanks; Rural Nodes Development
Infrastructure	<ul style="list-style-type: none">• Bulk Infrastructure; Economic Infrastructure• Road Maintenance & Upgrade; Civic Centre Development
Waste Economy	<ul style="list-style-type: none">• Recycling; Integrated Waste Management

Land	<ul style="list-style-type: none"> • Land Audit; Land Policy; By Law Enforcement
Safety	<ul style="list-style-type: none"> • CCTV Cameras; Metro Police; Disaster Control Centre
Housing	<ul style="list-style-type: none"> • Accreditation; Beneficiary Administration • Electrification; Title Deeds
ICT	<ul style="list-style-type: none"> • Smart City; Smart Metering
Institutional Service Delivery & Operating Model	
Operations & Maintenance of Revenue Generating Assets	

The above mentioned 10 priorities will help council to translate their electoral mandate into the organisational structure of the City and in the IDP. These pillars are called Council Lekgotla resolutions or Key Focus Areas which are among other important things that needs to be achieved during the term.

1.5 KEY PERFORMANCE AREAS

The strategic objectives outlined above are aligned with the Municipality's five key performance areas, i.e.:

- 1.5.1 Municipal Transformation and Organisational Development
- 1.5.2 Basic Service Delivery and Infrastructure Development
- 1.5.3 Local Economic Development
- 1.5.4. Municipal Financial Management and Viability
- 1.5.5 Good Governance and Public Participation

1.6 LEGISLATIVE FRAMEWORK

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

1.6.1 Constitution of South Africa Act 108 of 1996

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

1.6.2 Local Government: Municipal Systems Act 32 of 2000

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

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

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

1.6.3 Local Government: Municipal Finance Management Act 56 of 2003

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

1.6.4 Local Government: Municipal Structures Amended Act

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

1.6.5 Municipal Property Rates Act 6 of 2004

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

1.7 GOVERNMENT'S 12 OUTCOMES

National Government has identified 12 outcomes which cut across all three spheres of government. To achieve this requires collaboration from all key stakeholders and government spheres. The 12 outcomes

of government are to be achieved in the period between 2014 to 2019. Even though some of the outcomes may fall outside the competency of local government, municipalities still have a role to play in key outputs to ensure that they are achieved. The 12 outcomes are as follows:

Outcome 1: Improved quality of basic education.

Outcome 2: Long and healthy life for all South Africans.

Outcome 3: All people in South Africa are and feel safe.

Outcome 4: Decent employment through inclusive economic growth.

Outcome 5: Skilled and capable workforce to support an inclusive growth path.

Outcome 6: Efficient, competitive and responsive economic infrastructure network.

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable human settlements and improved quality of household life.

Outcome 9: Responsive, accountable, effective and efficient local government system.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World.

Outcome 12: Efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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

1.8 STRATEGIC AGENDA OF THE BUFFALO CITY METRO

1.8.1 Sustainable Development Goals

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

Goal 1: End poverty in all its forms everywhere.

Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 3: Ensure healthy lives and promote well-being for all at all ages.

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

Goal 5: Achieve gender equality and empower all women and girls.

Goal 6: Ensure availability and sustainable management of water and sanitation for all.

Goal 7: Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all.

Goal 8: Promote sustained, inclusive and sustainable industrialization and foster innovation.

Goal 10: Reduce inequality within and among countries.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.

Goal 12: Ensure sustainable consumption and production patterns.

Goal 13: Take urgent action to combat climate change and its impacts.

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.8.2 National Outlook

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

i) National Development Plan

The National Development Plan (NDP) is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive

economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. It presents a long-term strategy to increase employment by fostering economic growth, improving the quality of education, skills development and innovation and building the capability of the state to play a developmental and transformative role.

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

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

ii) National Spatial Development Perspective (NSDP)

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

1.8.2.1 Back to Basics – Serving our Communities Better

The Buffalo City Metropolitan Municipality adopted the national and provincial Back to Basics support package on the 29 July 2015. COGTA, through the Presidential Local Government Summit developed the Back to Basics approach. It identifies five areas that requires Local Government focus:

1. Putting people and their concerns first.
2. Supporting the delivery of municipal services to the right quality and standard.
3. Promoting good governance, transparency and accountability.
4. Ensuring sound financial management and accounting.
5. Building institutional resilience and administrative capability.

The package sought to achieve the following objectives:

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

1.8.2.2 Back to Basics 10 Point Plan

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

1.8.2.3 Provincial Perspective: 2030 Vision for the Eastern Cape

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

Goal 1: An inclusive, equitable and growing economy for the province

- Goal 2:** An educated, innovative and empowered citizenry
- Goal 3:** A healthy population
- Goal 4:** Vibrant, equitably enabled communities
- Goal 5:** Capable agents across government and other institutional partners committed to the development of the province

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

1.8.3 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 comparative ratings with the recent 2017/18 IDP assessment ratings for BCMM are shown as follows:

Municipality	KPA 2 - Service Delivery	KPA 3 - Financial Viability	KPA 4 - Local Economic Development	KPA 5 - Good Governance	KPA 6 - Institutional Arrangements	Overall Ratings
BUFFALO CITY METRO	Medium	High	High	High	Medium	High

Overall, the MEC for Co-operative Governance and Traditional Affairs (EC-COGTA) stated that BCMM has scored overall **HIGH** rating.

1.8.4 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 2016-2021 Integrated Development Plan and Budget. Key needs and priorities raised, relate to the following service delivery issues:

- Housing
- Roads and Storm Water Drainage
- Refuse Collection
- Water and Sanitation
- Electricity
- Cemeteries
- Sports Fields
- Community Halls

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

The Process Followed

Municipal Systems Act 32 of 2000 - the Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

- a. links, integrates and co-ordinates plans;
- b. aligns the resources and capacity with the implementation of the plan;

Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Municipal Finance Management Act 56 of 2003 - the MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter 5 of the MFMA (Act 56 of 2003).

The 2017/2018 IDP Review process is undertaken to achieve the following:

- To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- To inform the cyclical intergovernmental planning and budgeting cycles

Buffalo City's IDP and Budget review was undertaken through an integrated and mutually consistent manner and in line with an approved process plan. Buffalo City Metropolitan Municipality adopted the plan on 25 August 2017. Strategic process and activities undertaken are summarised in the table below:

ACTIVITY	DATE	PURPOSE
IDP Councillors Workshop	17 August 2017	Presentation of: <ul style="list-style-type: none"> • 2016/17 BCMM Institutional Performance Report • Presentation of draft IDP Review Process Plan
External Representative Forum Meeting	24 August 2017	Presentation of the draft IDP/ 2017/18 Process Plan and to provide feedback on 2016/17 performance to external stakeholders
Council Meeting	25 August 2017	Adoption of 2017/18 IDP Process Plan
Ward priorities	5-30 September 2017	Review of Ward priorities for consideration and inclusion in the 2018/19 IDP Review and MTREF budget
Technical Strategic Planning Session	18-19 September 2017	To provide a single high-level consolidation of strategic interventions and deliverables for the current MTREF. To provide a clear plan on how the municipality administration will consolidate and fast-track improvements in service delivery To co-ordinate the implementation of strategic intervention including the catalytic projects in an improved manner which take cognizance of faster turn-around times for discussion making and implementation
Technical IGR Forum Meeting	22 September 2017	Process plan and expectations Progress report on programmes and projects
IDP Technical Work Stream Meetings	2 October 2017	Progress on situational analysis
Mayoral Imbizo Programme	10,12,13, and 15 October 2017	Executive Mayor to interact with communities To provide feedback on issues raised during the last public consultation process To share planned capital and operating expenditure earmarked for their respective areas To highlight key achievements of the Metro.
Executive Mayoral Lekgotla	26-28 October 2017	Review of strategic objectives for service delivery and development
BCMM Council Lekgotla	7-8 November 2017	To consider and further expand on outcomes of the Executive Mayoral Lekgotla

Top Management Technical Session	8-9 February 2018	Session to consider: <ul style="list-style-type: none"> · Mayoral Lekgotla Priorities · Mid-year adjustment budget and service delivery targets · Draft IDP Objectives, Strategies and Projects
IDP Technical Work Stream Meetings	15 February 2018	To consider: <ul style="list-style-type: none"> · 2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and · Draft 2017/18 MTREF Budget · Reflect on the progress to date of ward priorities
IDP Political Work Stream Meetings	16 February 2018	To consider: <ul style="list-style-type: none"> · 2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and · Draft 2017/18 MTREF Budget · Reflect on the progress to date of ward priorities
IDP/Budget Councillors Workshop	19-20 March 2018	To consider: <ul style="list-style-type: none"> · 2018/19 Draft IDP Objectives, Strategies, Indicators and Targets; and · Draft 2018/19 MTREF Budget · -BCMM Policies
Council Meeting	28 March 2017	To adopt draft IDP Review 2018/19 and MTREF Budget
IDP/Budget roadshows	19 April to 14 May 2018	To present the draft IDP.Budget review of 2018/19 to all the wards for comments and inputs
IDP/Budget Consultative meetings with Business Community and Traditional Leaders	09-10 May 2018	To present the draft IDP/Budget review for 2018/19 to both the business community and Traditional Leaders
Council Open Day	16 May 2018	To afford an opportunity to all external stakeholders within BCMM and opportunity to interrogate, comment and input of the draft IDP/Budget Review for 2018/19
Councillors' Workshop	20-21 May 2018	To afford an opportunity to all councillors to interrogate, comment and input on the Draft IDP/Budget review for 2018/19 before discussion at Council
Council Meeting	30 May 2018	To consider and adopt a final IDP/Budget Review for 2018/19

1.8.5 BCMM Service Delivery Charter

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

1.8.6 Rapid Response Task Team

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

1.8.7 Metro Growth and Development Strategy

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

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

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

1.8.8 Buffalo City Development Agency

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

i) **Approved mandate of the BCDA**

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

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

ii) Powers of the Agency

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

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

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

1.9 ALIGNMENT OF STRATEGIC IMPERATIVES

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

BCMM Strategic Objectives	12 Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
An Innovative and Productive City	<ul style="list-style-type: none"> • Decent employment through inclusive economic growth. • A skilled and capable workforce to support inclusive growth. • An efficient, competitive and responsive economic infrastructure network. 	<ul style="list-style-type: none"> • A growing, inclusive and equitable economy. • Vibrant and equitably enabled communities. 	<ul style="list-style-type: none"> • Unemployment rate should fall from 27% in 2011 to 14% by 2020 and to 6% by 2030. • Total employment should rise from 13 million to 24 million. 	<ul style="list-style-type: none"> • Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all. 	<ul style="list-style-type: none"> • Unlocking the potential of SMMEs, cooperatives, township and rural enterprises. • Operation Phakisa aimed growing the ocean economy and other sectors. • Encouraging private sector investment.

A Green City	<ul style="list-style-type: none"> • Protection and enhancement of environmental assets and natural resources. 	<ul style="list-style-type: none"> • A growing, inclusive and equitable economy. 	<ul style="list-style-type: none"> • Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being achieved around 2025. • By 2030, an economy-wide carbon price should be entrenched. 	<ul style="list-style-type: none"> • Take urgent action to combat climate change and its impacts. 	<ul style="list-style-type: none"> • Resolving the energy challenge. • Revitalizing agriculture and the agro-processing value chain.
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BCMM Strategic Objectives	12 Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
A Well-Governed City	<ul style="list-style-type: none"> Improve the quality of basic education. 	<ul style="list-style-type: none"> An educated, empowered, and innovative citizenry. 	<ul style="list-style-type: none"> All children should have at least two years of pre-school education. This implies about 2 million places. About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9. At least 80% of students should complete 12 years of schooling. 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. 	<ul style="list-style-type: none"> N/A

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

<p>A Spatially-Integrated City</p>	<ul style="list-style-type: none"> • Sustainable human settlements and improved quality of household life. 	<ul style="list-style-type: none"> • Vibrant and equitably enabled communities (Universal access to social infrastructure). 	<ul style="list-style-type: none"> • The proportion of people with access to electricity should rise from 70% in 2010 to 95% by 2030, with no grid options available for the rest. • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry. 	<ul style="list-style-type: none"> • Ensure availability and sustainable management of water and sanitation for all. 	<ul style="list-style-type: none"> • State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure.
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SECTION B - SITUATIONAL ANALYSIS

BUFFALO CITY METROPOLITAN MUNICIPALITY PROFILE

BCMM in Context

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

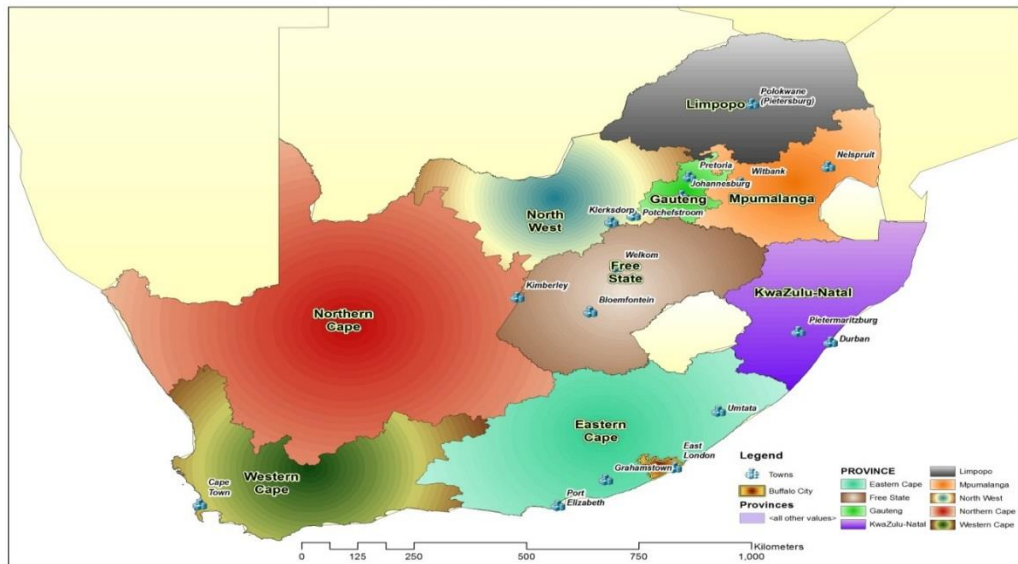
The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas, and is named after the Buffalo River, at whose mouth lies the only river port in South Africa. On 18 May 2011 it was separated from the Amathole District Municipality and converted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

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

- East London, including the previous Ciskei Magisterial District(s) of Mdantsane.
- King Williams Town, including the previous Ciskei Magisterial District of Zwelitsha.

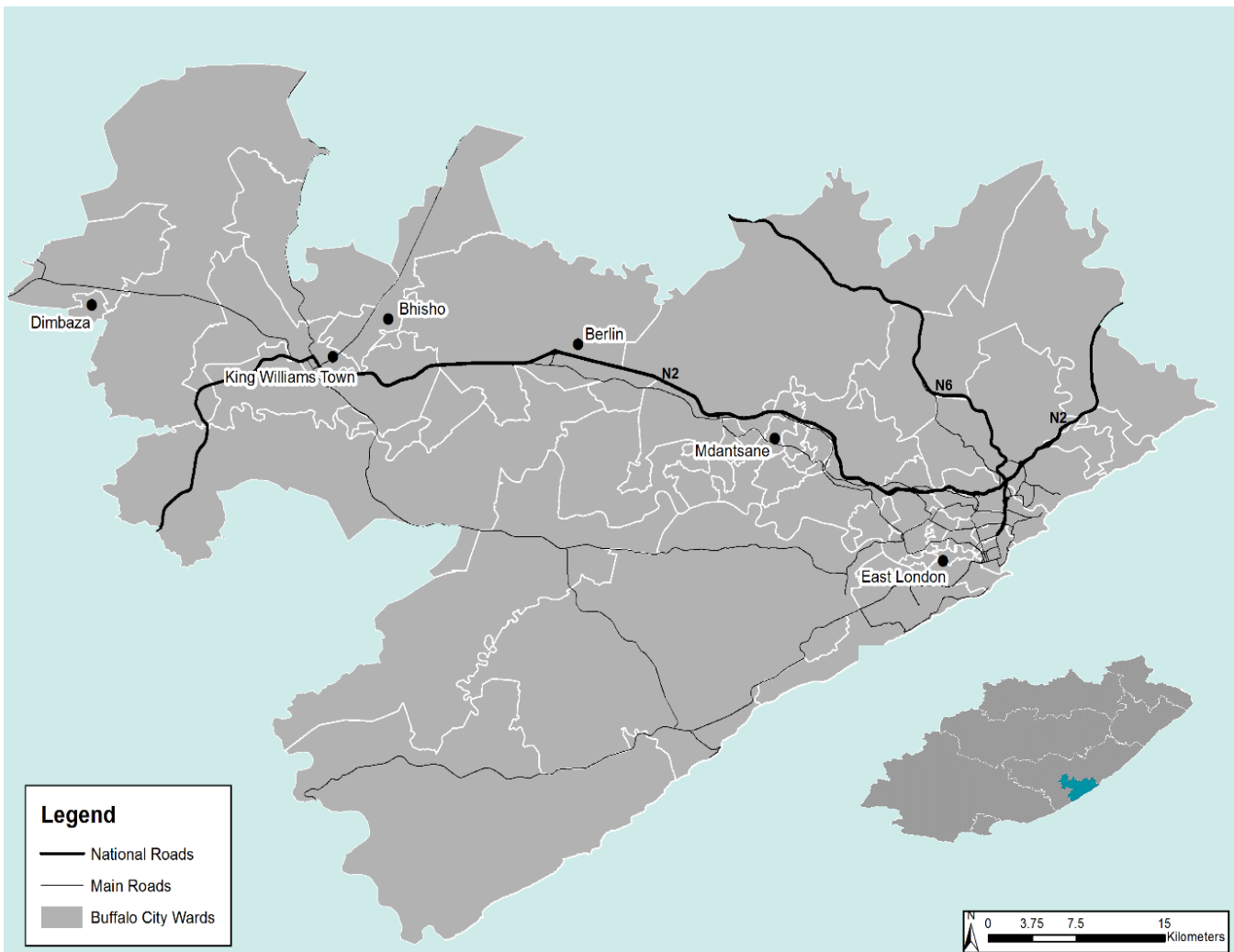
In line with the local government dispensation in South Africa, the Buffalo City Metropolitan Municipality is categorized as a Category "A" Municipality.

Figure B1 : BCMM Locality in South Africa



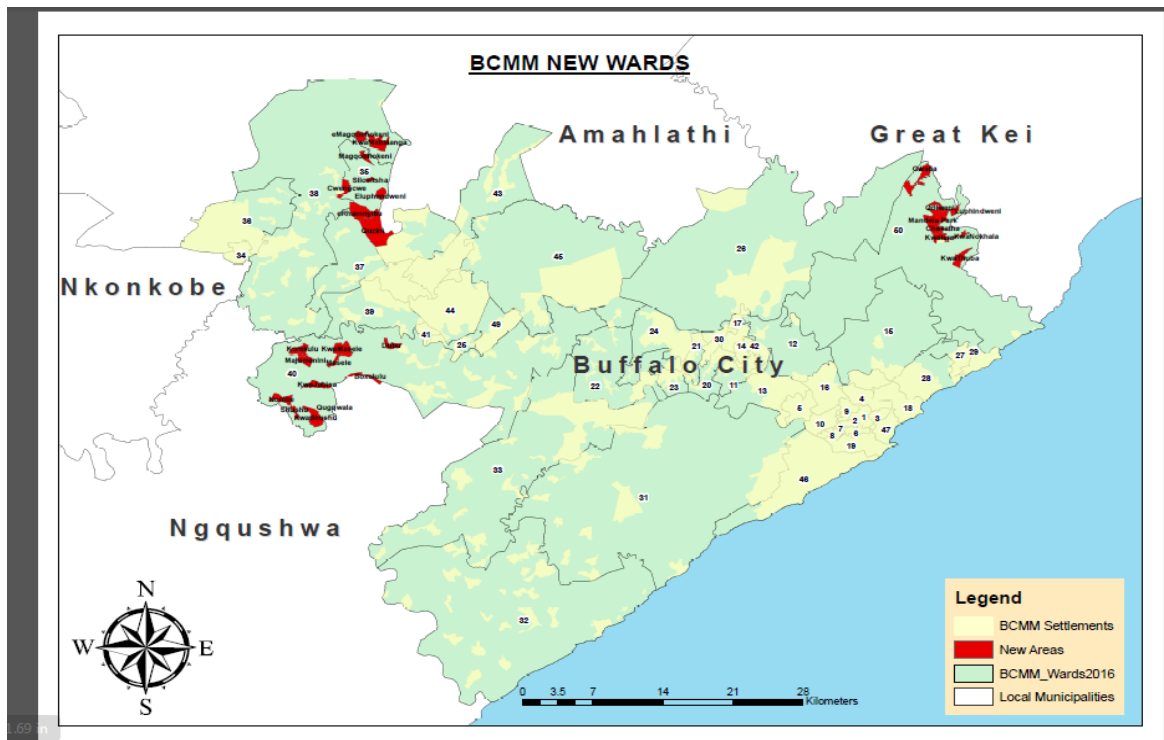
Source: BCMM GIS UNIT

Figure B2 : BCMM Spatial Location



Source: Urban-Econ GIS Unit (2016)

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



Source: BCMM GIS UNIT

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

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

The existing urban areas and settlements in Buffalo City are spatially fragmented, which is a feature of the entire municipality. The spatial fragmentation creates a negative urban dimension. In Buffalo City, the following three main identifiable land use and land need patterns are identified:

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

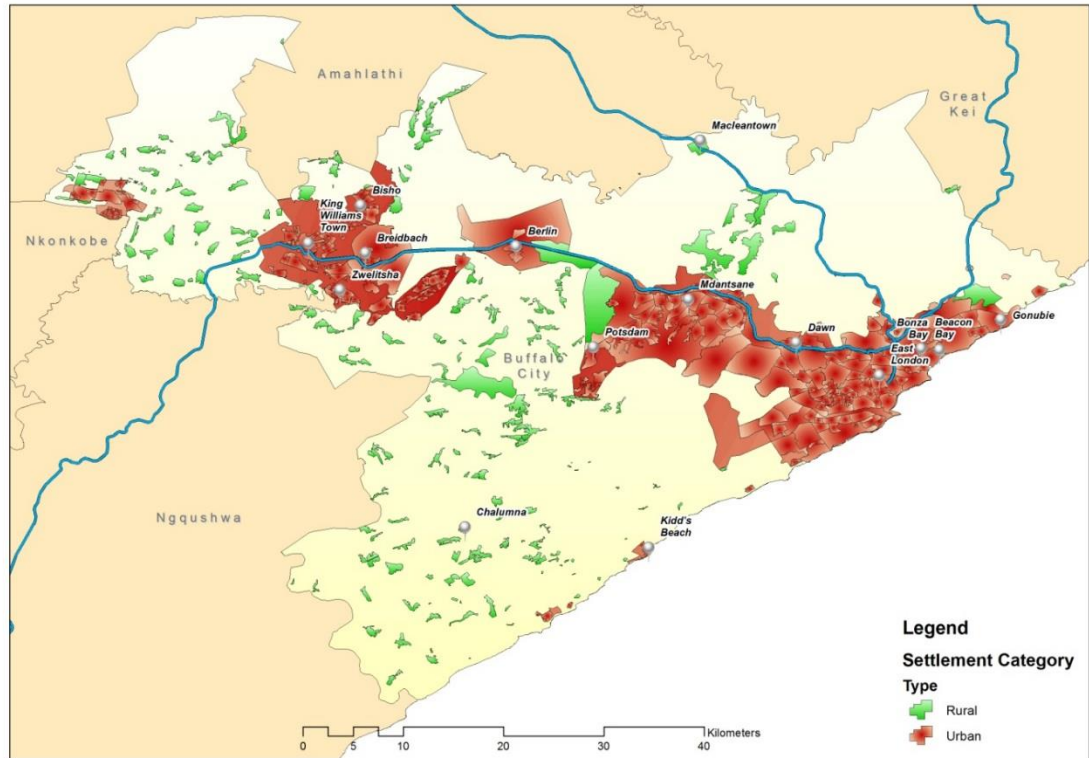
The King William's Town (KWT) area and surrounds is a spatially fragmented area with King William's Town being the main urban area. The other urban areas were situated on the outlying areas and included Bhisho, Ginsberg, Zwelitsha, Phakamisa, Breidbach, Iitha and Dimbaza. King William's Town serves as a secondary node in the Buffalo City region.

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

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

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

Figure B3 : BCMM Urban and rural settlements



Source: BCMM GIS UNIT

Physical Characteristics

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

Topography

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

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

Geology and Soils

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

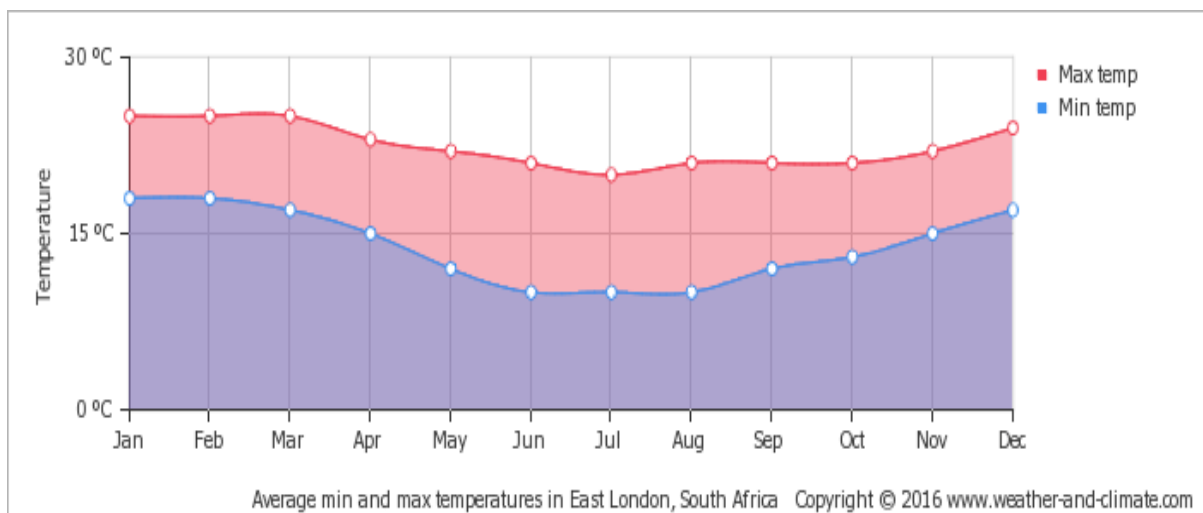
Climate

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

Sunshine Coast

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

Figure: BCMM Weather Averages



Drainage System

Buffalo City Metro Municipality has 10 major river systems. Of these, 9 are considered “Endangered” and the Buffalo River system is considered “Vulnerable” (SANBI, 2004). In terms of aquatic systems,

the National Wetlands Inventory identifies a total of 2064 wetlands areas. The ground water potential in the region is generally not good, resulting in low borehole yields (generally below 2 l/s) and high salinity waters. The north-western portion of the region has the greater groundwater potential (i.e. Peelton villages), with the potential reducing in a south easterly direction towards the coast.

Vegetation

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

Four Biomes are represented in Buffalo City Municipality (Albany Thicket 66.82%; Savanna 29.24%; Forest 2.73% and Grassland 1.14%) of which 12 vegetation types have been classified by Mucina & Rutherford (2006). There is an estimated 26.8% of the municipality where no natural habitat remains. The South African National Biodiversity Institute (SANBI) identifies no critically endangered, or vulnerable terrestrial ecosystems within the Municipality.

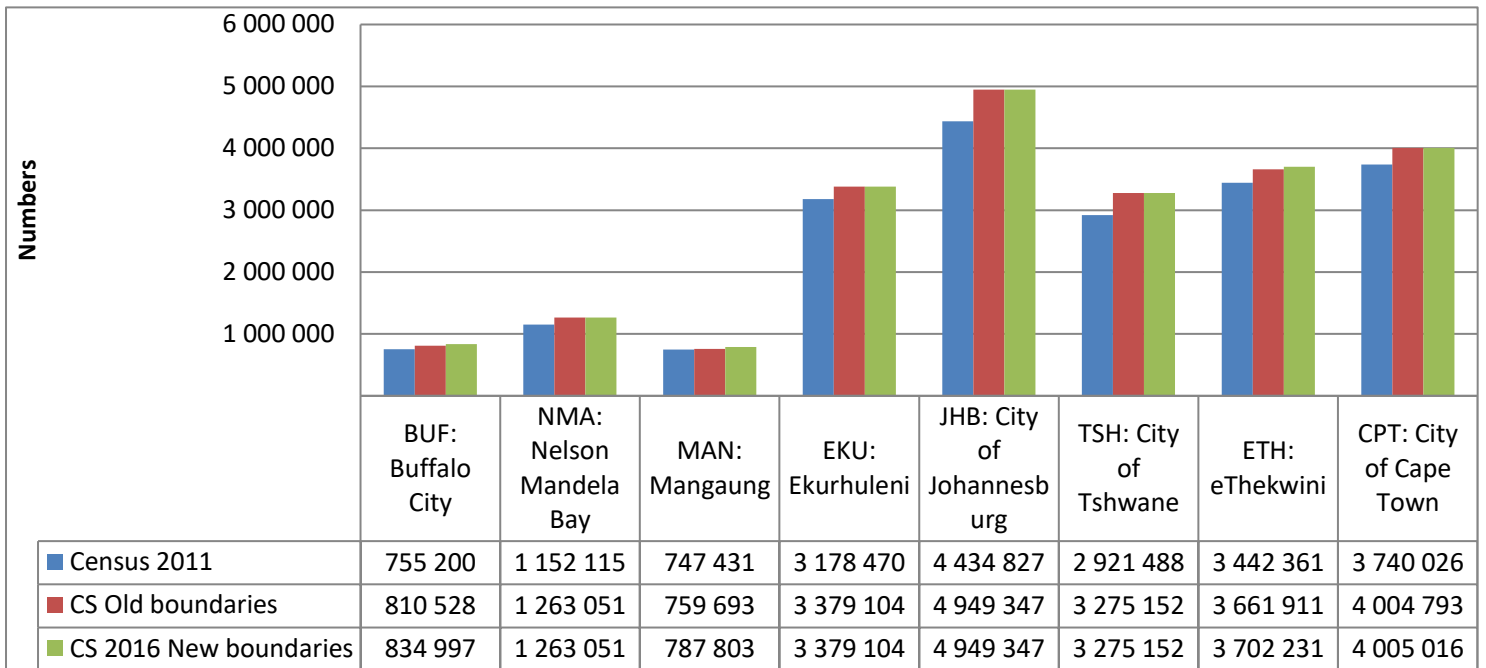
ECONOMIC, SOCIAL AND DEMOGRAPHIC CONTEXT: MAJOR SHIFTS AND CHALLENGES

The purpose of the following section is to provide an overview and targeted discussion of the available data on the profile of the population resident in the BCMM, as well as the socio-economic conditions under which they are living. This is intended to derive key informants on the possible specific spatial development needs of resident communities, and associated strategies required as part of the Buffalo City Municipality's Spatial Development Framework and the Built Environment Performance Plan.

DEMOGRAPHICS

The demographics of an area determine the size and structure of the population. This in turn, has an impact on resource allocation, the consumption of goods and services and human capital development, which influences factors such as education, employment, income distribution and the physical well-being of a population. These development outcomes subsequently influence population processes such as migration, settlements, fertility, mortality and morbidity rates.

POPULATION



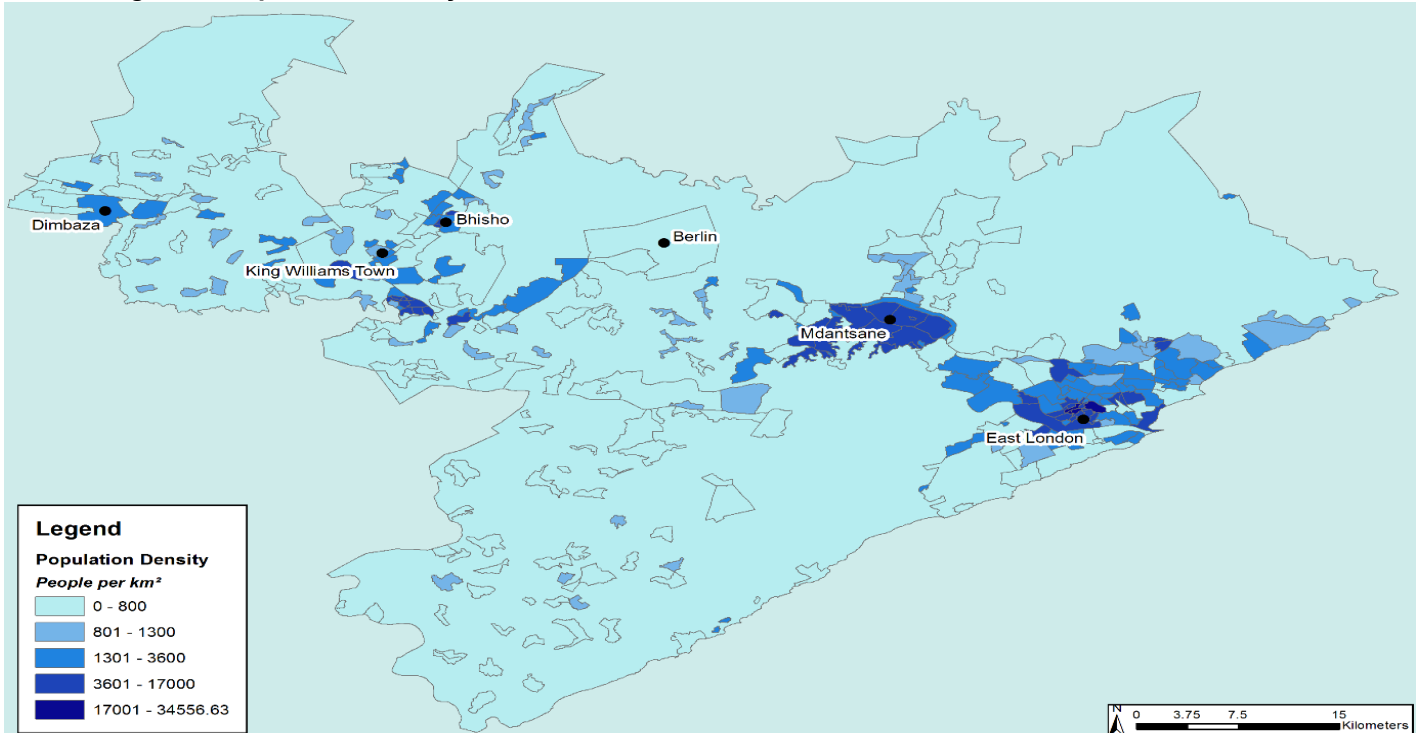
The community survey 2016 conducted by Stats SA estimates the total population of Buffalo City Metro to be 843 997 Source: Stats SA (2016)

Figure 1: Population Changes of Metros in SA

Population Density

The Eastern Cape had a total population of 6.9 million people in 2015. BCMM accounted for 11.7% of the total provincial population and had a population density of 317.8 people per km², the second highest in the province after the NMBM. In BCMM areas such as East London, Mdantsane and King Williams Town have the highest population densities

Figure 2: Population Density in BCMM



Source: Urban-Econ calculations based on Census (2011)

Age Distribution

Urban districts and districts with more diverse economies have higher proportions of working age individuals. These included the Buffalo City Metro (67.9%).

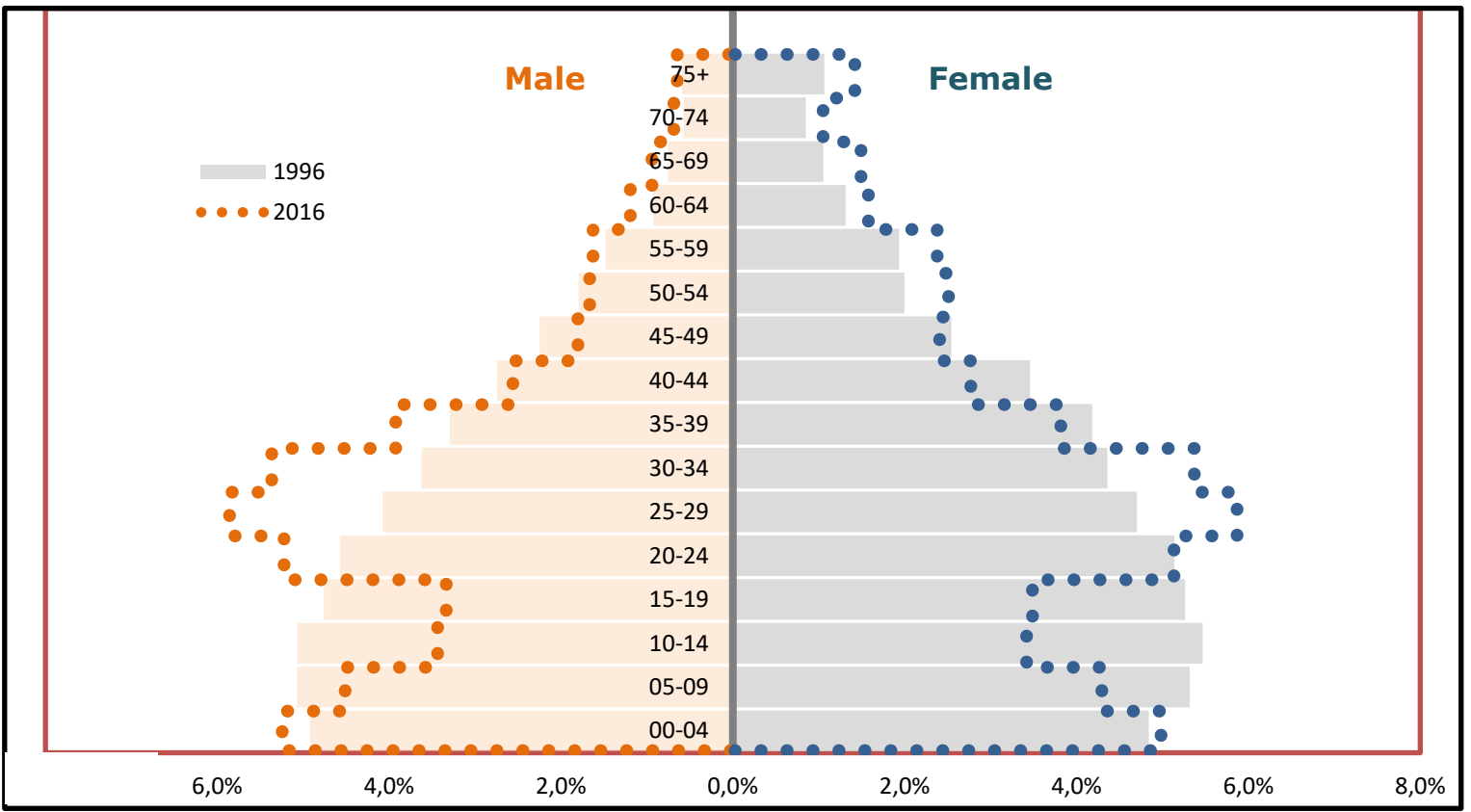
Table 1: Proportional Age Distribution across BCMM (2015)

AREA	0 – 14 years	15 – 64 years	65+ years
Eastern Cape	33.3%	60.0%	6.7%
Buffalo City Metro	26.2%	67.9%	5.9%

Source: Urban-Econ calculations based on Quantec (2016)

Population Structure by Gender

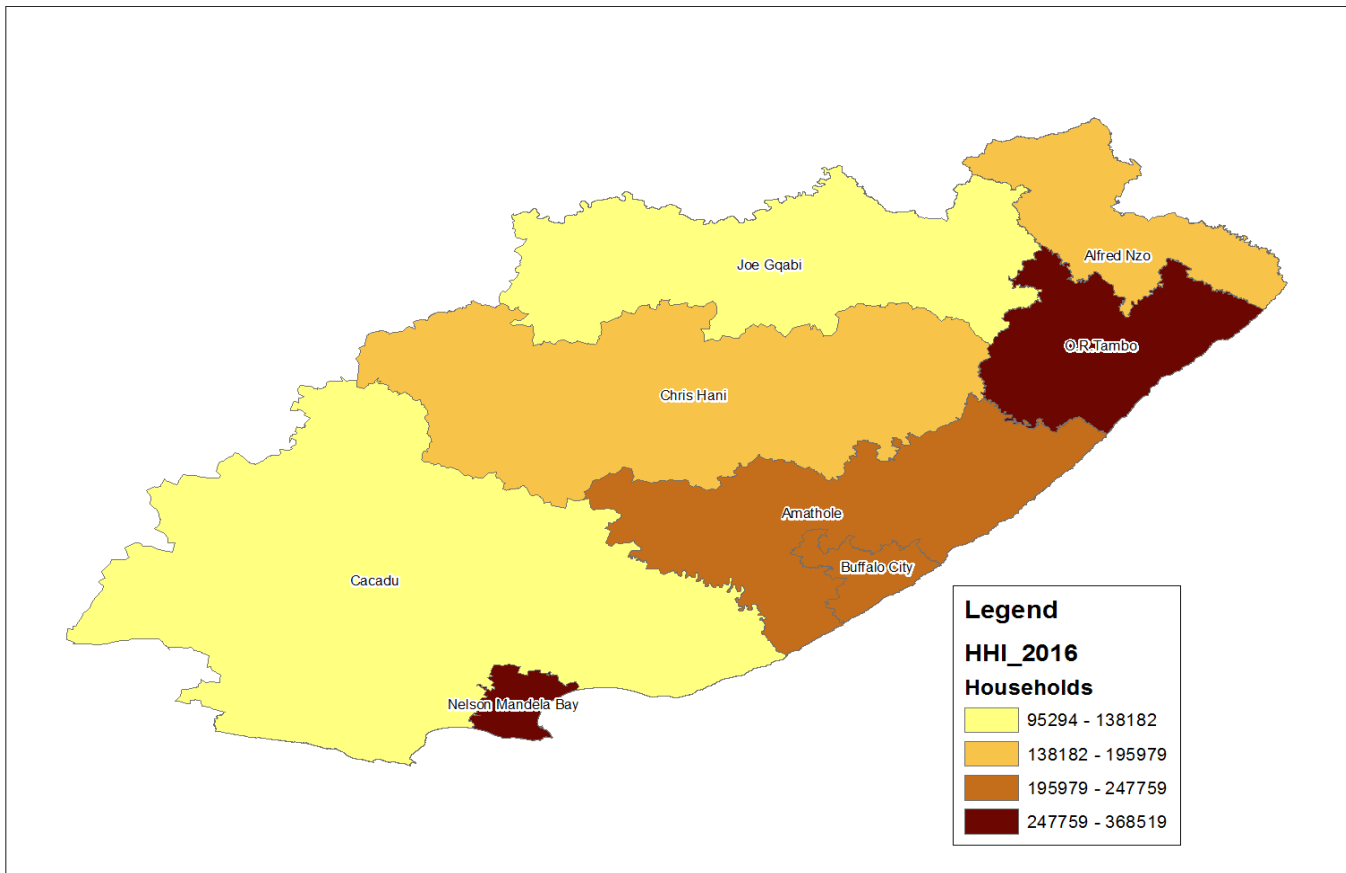
Figure 2: BCMM Population 1996 vs 2016



Source: ECSECC (2017)

Households

Figure 2: BCMM number of Households (253 477)

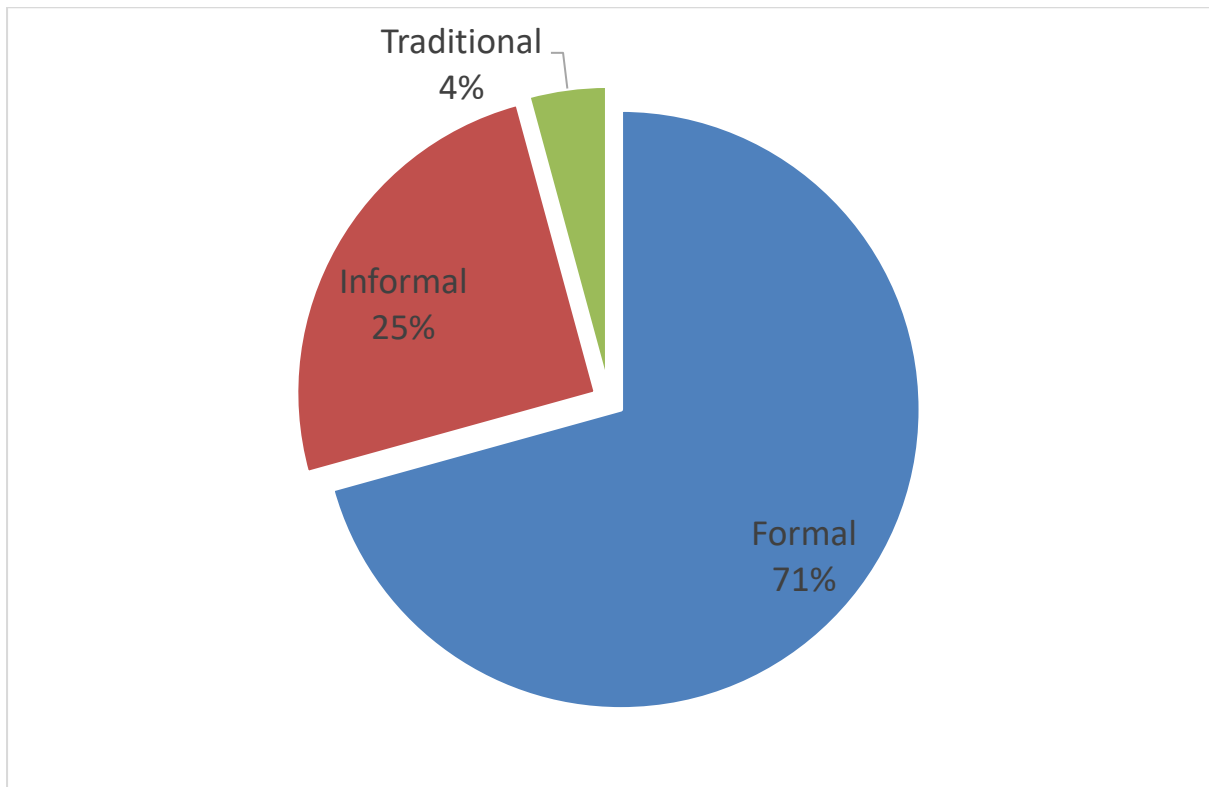


Source: Stats SA (2016)

According to Stats SA (2016) conducting their community survey the number of households in BCMM were estimated to be 253 477. This indicates a substantial increase in households from 2013 where they were estimated to be at 234 885 (ECSECC).

Dwelling Types

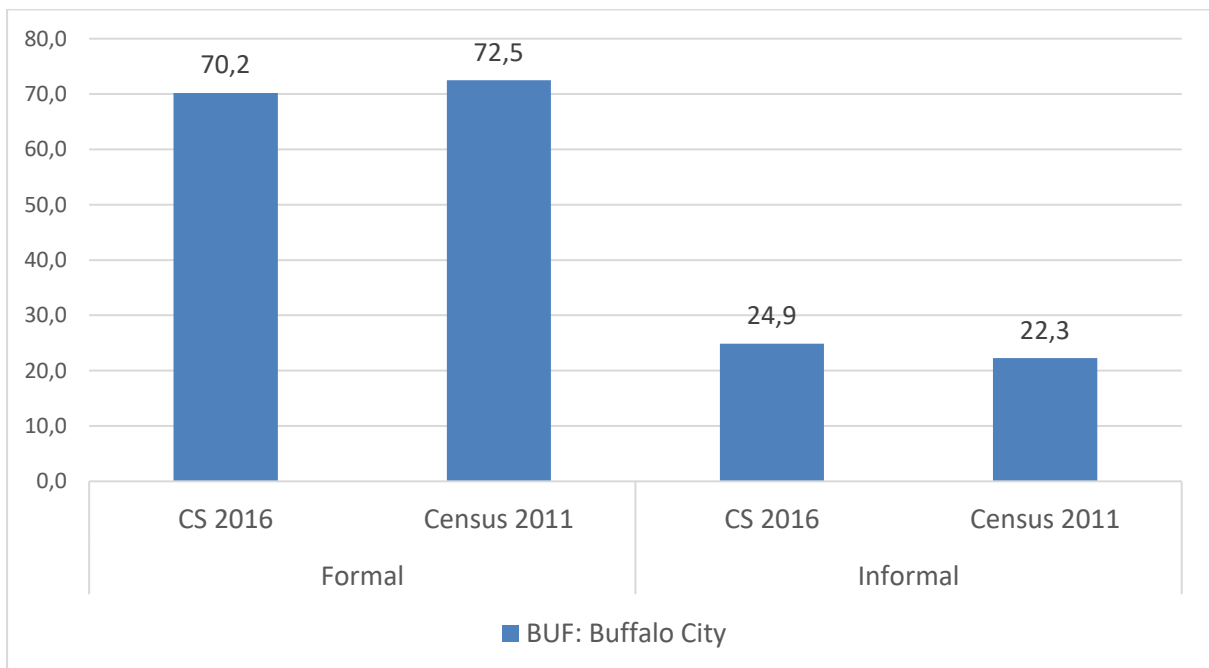
Figure: Type of Households in BCMM



Source: Stats SA (2016)

According to Stats SA out of the 253 477 households 71% are considered to be formal, 25% to be informal and 4% considered as traditional households.

Figure: Formal and Informal Households in BCMM



Source: Stats SA (2016)

SOCIAL CHARACTERISTICS

EDUCATION

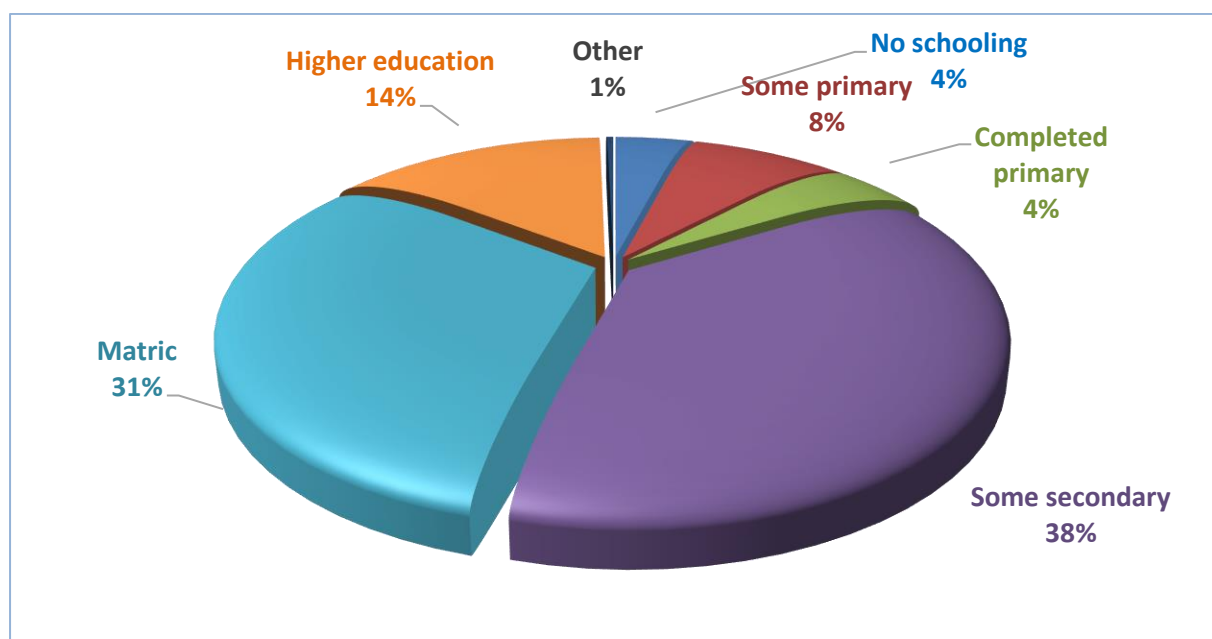
The effects of education (or non-education) are extensive throughout society. Education links directly to poverty-reduction efforts, with poverty levels tending to be lower among families in which the head of the household has had some education than in those where the head of the household has no education. Education is also directly related to improved health and adversely related to premature death rates among children. Even with improved education levels, jobs may still be hard to find, although education considerably enhances the chances of finding employment.

Table: Functional literacy has improved: Age 15+, completed grade 7 or higher

	1995	2000	2005	2010	2015	2016
RSA	67.9%	68.8%	74.0%	80.4%	83.1%	83.2%
EC	60.4%	60.9%	65.9%	73.3%	76.7%	76.9%
BCMM	74.8%	75.7%	79.7%	85.0%	86.3%	86.9%

Source: ECSECC 2017

Figure: Highest level of education, 20+: Buffalo City Metro, 2016

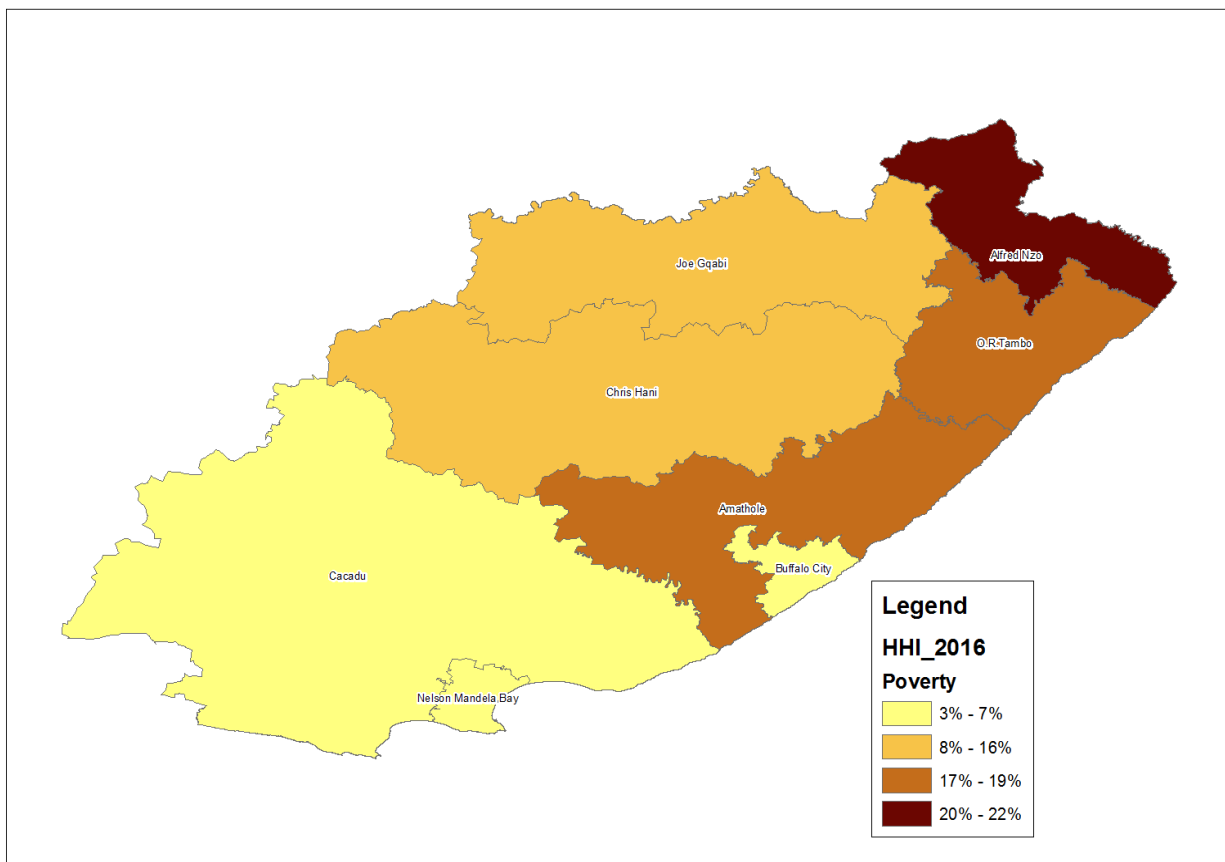


Source: Stats SA (2016)

POVERTY

Poverty is notoriously difficult to define but researchers typically take one of two approaches; the first is the poverty-line approach and the second is the access-to-services approach. Following the poverty-line approach, the number of households that fall below a chosen minimum income threshold are said to be living in poverty (the minimum income threshold is the minimum level of income that is required to meet basic needs).

Figure: Eastern Cape and BCMM Poverty Headcount (7.3%)



Source: Stats SA 2016

The Head count ratio (HCR) is the proportion of a population that exists, or lives, below the poverty line. When the number of poor is estimated as the proportion of people below the poverty line, it is known as 'head count ratio'.

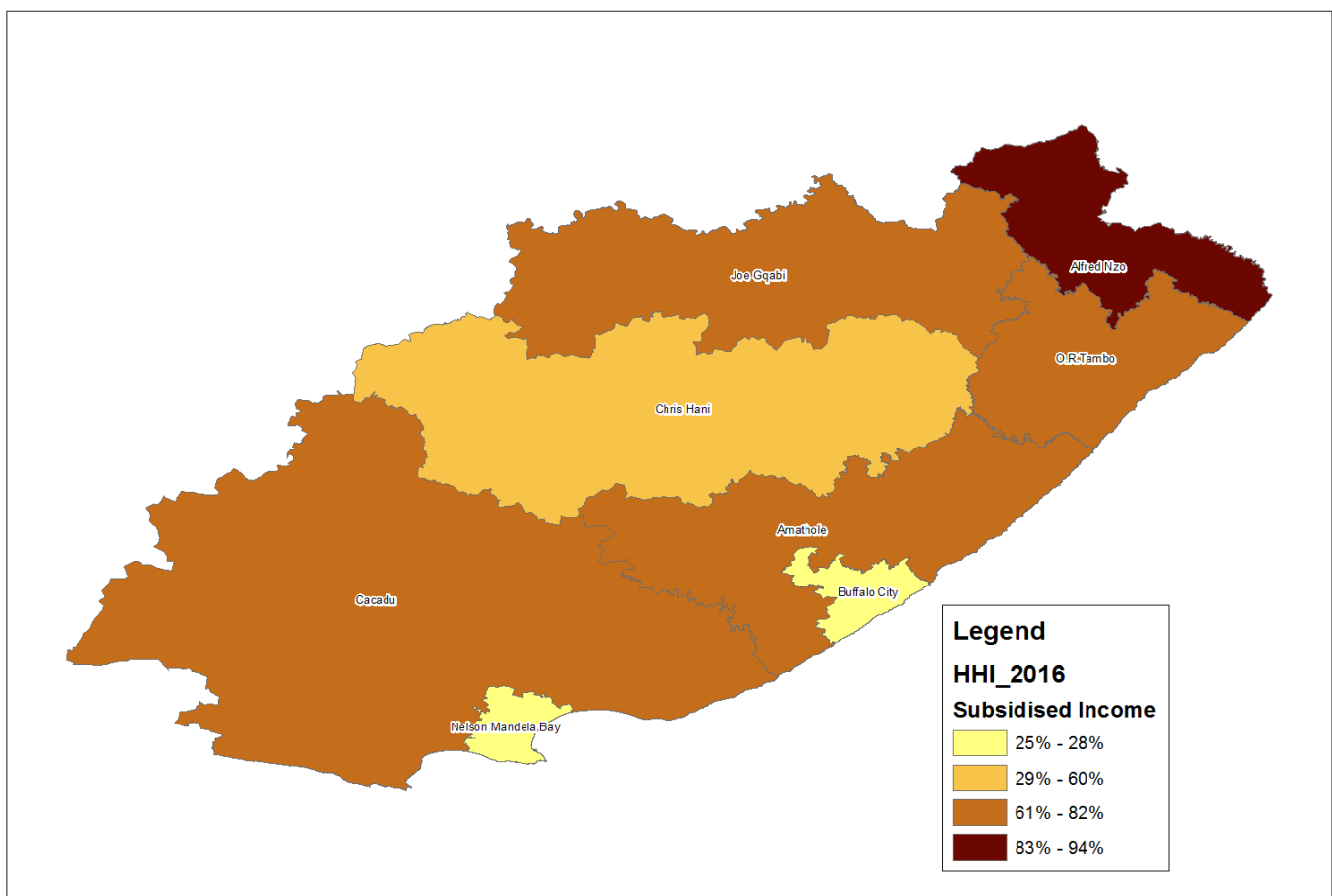
The food poverty line is defined by Stats SA as the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households. This variable measures the number of individuals living below

a particular level of consumption for the given area, and is balanced directly to the official food poverty rate as measured by Stats SA.

The lower poverty line is defined by Stats SA as the level of consumption that includes both food and essential non-food items, but requires that individuals sacrifice some food items in to obtain the non-food items. This variable measures the number of individuals living below a particular level of consumption for the given area, and is balanced directly to the official lower bound poverty rate as measured by Stats SA.

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

Figure: EC and BCMM (28%) 2015 Grants and subsidies received as a percentage of Total income



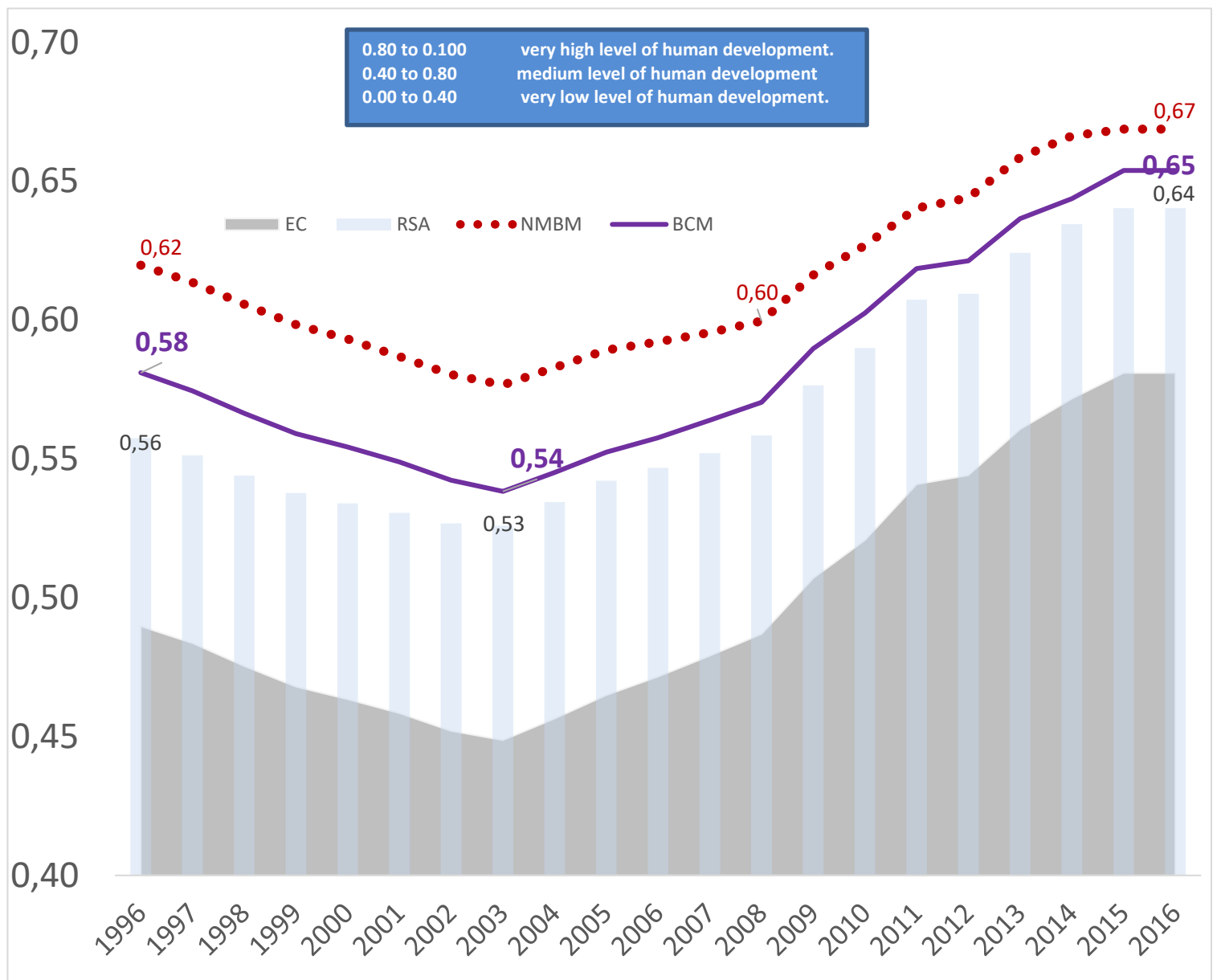
Source: Stats SA (2016)

Human Development Index

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development: A long and healthy life- Knowledge and a decent standard of living

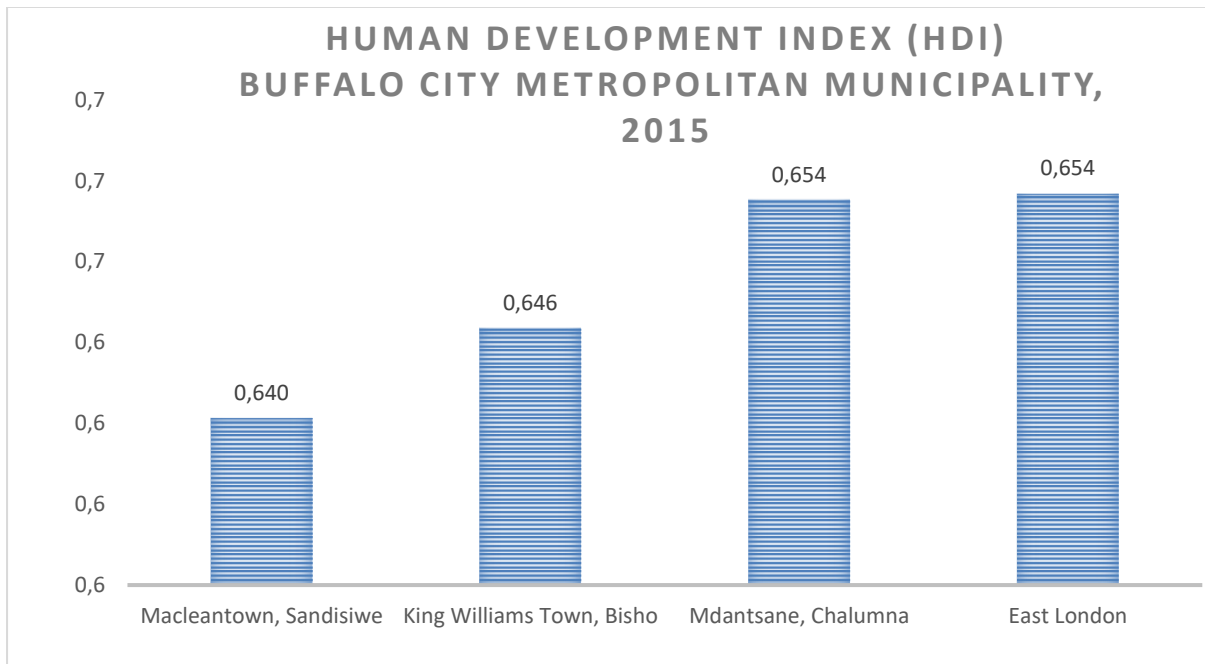
A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capita. The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development.

Figure: RSA, EC, NMBM and BCMM Human Development Index (HDI) 1996-2016



Source: ECSECC (2017)

Figure: BCMM Human Development Index

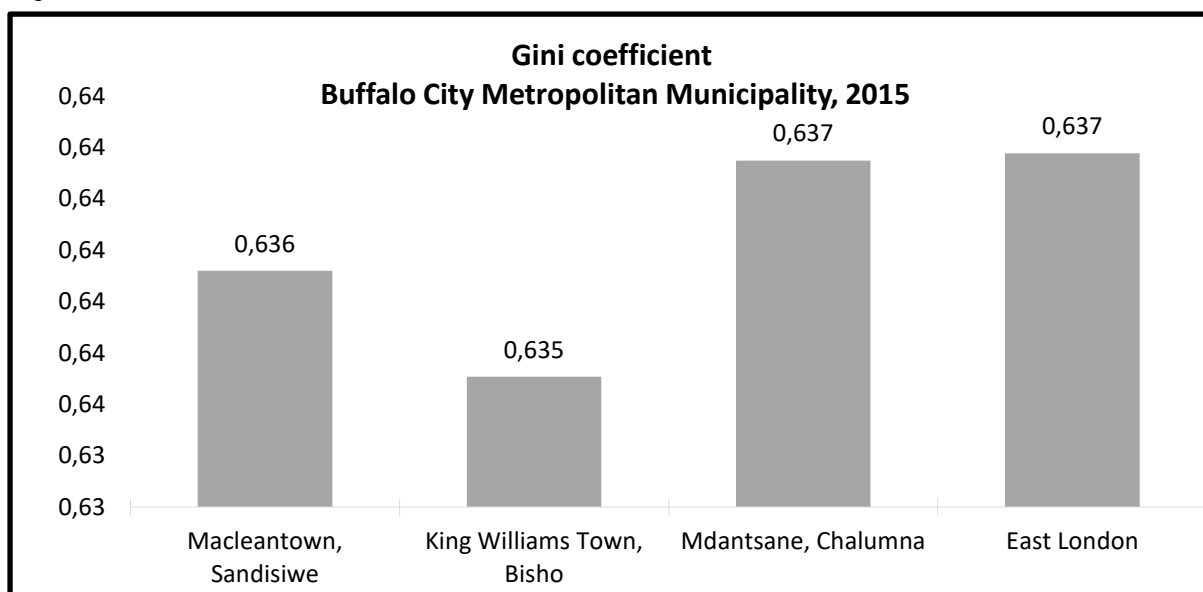


Source: ECSECC (2017)

GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low-income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing.

Figure: BCMM Gini Coefficient



Source: ECSECC (2017)

HEALTH

ACCESS TO HEALTH FACILITIES

According to BCMM USDG report: 2013, BCMM population is serviced by thirteen (13) hospitals. The ration of regional and district hospitals to households is 1:28 644. There are 91 fixed clinics. 88% of the households in BCMM are within 5 km of the clinics. The indications are that a majority of the areas have got access to the facilities. There are no facilities in northern rural areas and Ncera areas with a ratio of 1clinic to 12 254 households, being too high above the norm of 1 clinic to 5000 people (1470 HH).

STAFFING OF BCMM CLINICS

Buffalo City Metro (excluding district and specialized hospitals) has 21 full time and 2 part time medical officers to service 79 clinics. The Buffalo City Metro is far better in this area than other Districts in the province.

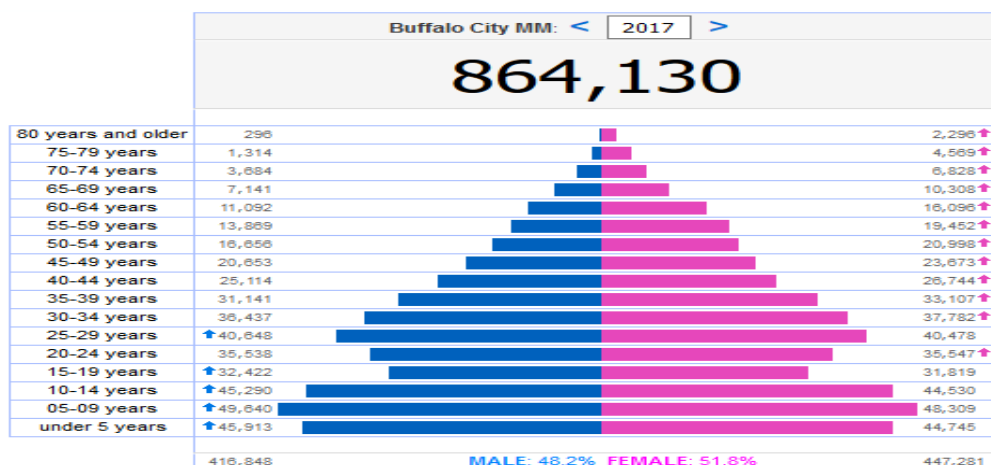
EPIDEMIOLOGICAL PROFILE

Population category	2016	2017	2018	2019	2020
under 1 year	16 891	16 865	16 964	17 139	17 280
under 5 years	92 347	90 658	89 315	88 264	87 403
05-09 years	98 027	97 949	97 099	95 711	94 226
10-14 years	85 596	89 820	93 131	95 539	97 085
15-19 years	62 270	64 241	68 568	74 180	79 871
20-24 years	74 302	71 085	67 460	64 086	62 169

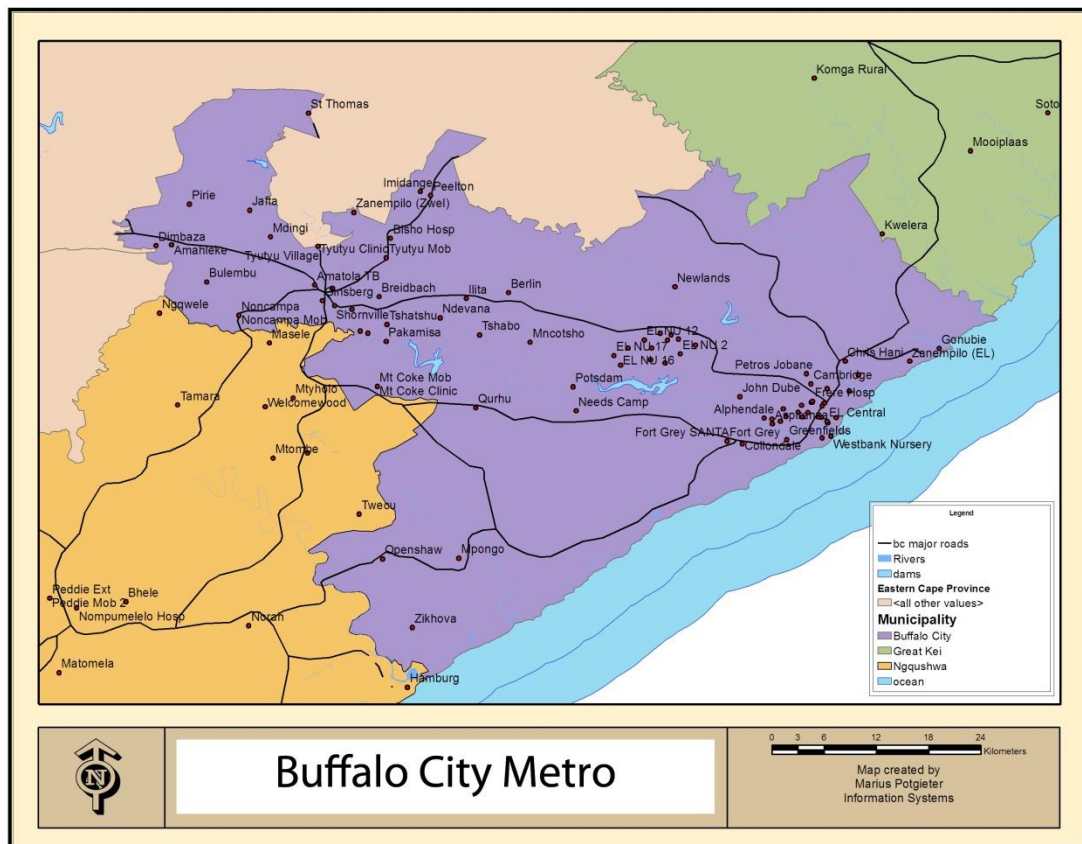
25-29 years	81 546	81 126	80 125	78 843	76 934
30-34 years	71 569	74 219	76 808	79 336	81 743
35-39 years	62 193	64 248	65 896	67 094	67 780
40-44 years	50 409	51 858	53 559	55 433	57 363
45-49 years	43 761	44 326	44 850	45 451	46 283
50-54 years	37 189	37 654	38 291	39 006	39 675
55-59 years	33 208	33 321	33 284	33 211	33 243
60-64 years	26 310	27 188	27 923	28 500	28 919
65-69 years	16 620	17 449	18 504	19 647	20 732
70-74 years	10 483	10 512	10 499	10 638	11 042
75-79 years	5 507	5 883	6 170	6 271	6 146
80 years and older	2 471	2 592	2 717	2 847	2 981
Total	853 804	864 130	874 199	884 058	893 598
Estimated pregnant women	18 073	18 046	18 151	18 339	18 490

Population per selected category

Source: Mid-Year Population Estimates 2016, StatsSA (as per 2016 demarcations)



Population distribution, sub-district boundaries and health facility locations



Social determinants of health

Unemployment rate	35.1%
Youth unemployment rate (15-34 years)	45.1%
No schooling	4.0%
Matric	31.0%
Higher education	13.7%
Households	253477
Female headed households	45.3%
Formal dwellings	70.2%
Flush toilet connected to sewerage	73.1%
Weekly refuse removal	57.1%
Piped water inside dwellings	50.2%
Electricity for lighting	86.6%
Blue drop water score	72.8

Source: Stats SA (Local Government Handbook

Baseline data for Theory of Change indicators

Sub-districts	Hospital															PHC							
	Indicator	District Hospital					Regional Hospital					Tertiary / Central Hospitals					Efficiency				Management		
		Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Provincial and local government district health services expenditure per capita (uninsured population) (Rand)	Provincial and local government primary health care expenditure per capita (uninsured population) (Rand)	Provincial and local government expenditure per primary health care headcount (Rand)	Percentage of assessed PHC facilities with 90% of the tracer medicines available (%)	Percentage Ideal Clinics (%)	PHC facilities using Health Patient Registration (No)	PHC Utilisation Rate (No)
Buffalo City	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
	5.3	58.4	65.3	2378	7.8	5.4	54.4	37.4	1624	6.0	5.4	77.8	17.9	3347	4.2	1675	1221	384	95.9	2.6		2.6	
	58016	58016	25673	210423544	859	139648	139648	42075	369768701	1555	246390	246390	24022	1257888379	1900	1060436914	772486822	772486822	71	2		2013214	
	11000	99291	39296	88495	11000	25761	256562	112452	227751	25761	45449	316855	134190	375840	45449	632909	632909	2013214	74	77		9205662	
Eastern Cape	5.0	56	63.3	2392	6.4	5.5	64.0	48.0	2453	6.3	6.5	77.4	15.5	3916	5.4	1733	932	314	77.9	18.0		2.7	

RSA				4.4	67	59.3	2568	5.1	5.3	78.3	37.2	2893	5.0	6.9	84.3	20.3	4227	5.4	1726	1054	389	78.4	9.8		2.3	2
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Management and efficiency indicators for the service delivery platform

Source: DHIS, BAS, Ideal Clinic Information System **Annual trends**

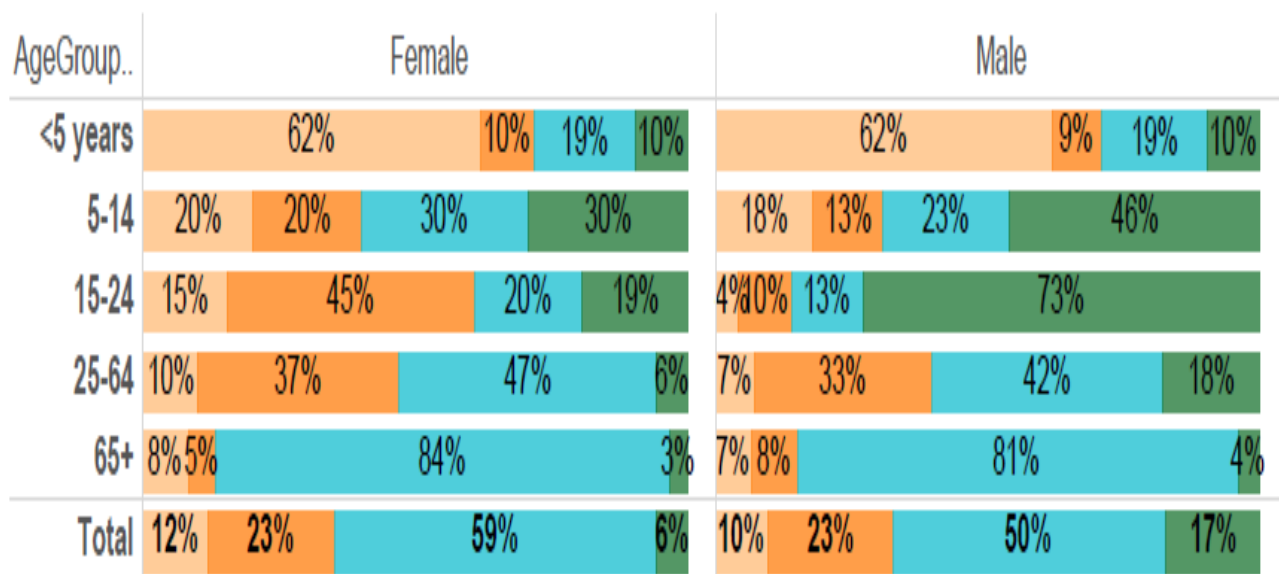
		2014/15				2015/16												
Data Element (Number)		PHC / CHC / MOU*	District Hospital	Regional Hospital	Central/tertiary Hospital	District Total	PHC / CHC / MOU	District Hospital	Regional Hospital	Central/tertiary Hospital	District Total	PHC / CHC / MOU	District Hospital	Regional Hospital	Central/tertiary hospital	District Total		
Maternal deaths		-	1	17	16	34	-	1	7	13	21	-	-	13	6	19		
Live births		3814	2215	5497	4923	16449	3161	2029	5287	4591	15068	2734	1631	5676	4382	14423		
Still births		11	34	151	162	358	15	34	135	182	384	13	14	148	148	323		
Child (under 5 years)	Infant (under 1 year)	Neonatal	Death in facility 0-7 days	3	12	86	114	215	-	13	87	89	189	3	8	67	80	158
			Death in facility 8-28 days	-	-	38	27	65	-	1	26	23	50	-	-	23	16	39
			Death in facility 29 days - 11	-	16	13	47	76	-	4	16	42	62	-	14	10	29	53

			months														
			Death in facility 12 – 59 months														
			-	4	8	31	43	-	4	8	33	45		3	5	14	22
Diarrhoea death under 5 years			-	2	2	13	17	-	1	6	12	19	-	1	2	-	3
Pneumonia death under 5 years			-	3	4	13	20	-	3	2	4	9	-	4	3	1	8
Severe acute malnutrition death under 5 years			-	8	9	7	24	-	3	10	14	27	-	9	3	2	14
TB Deaths			351	-	-	-	351	313	-	-	-	313	-	-	-	-	-
DR TB Deaths																	
Inpatient death total			3	911	1732	2107	4753	-	814	1730	2106	4650	3	859	1555	1900	4317
Patient day equivalent			1343 9	9144 4	24915 3	38960 3	74363 9	1320 8	8456 4	23301 4	38009 0	71087 6	1165 7	8849 5	22775 0	37584 0	70374 2

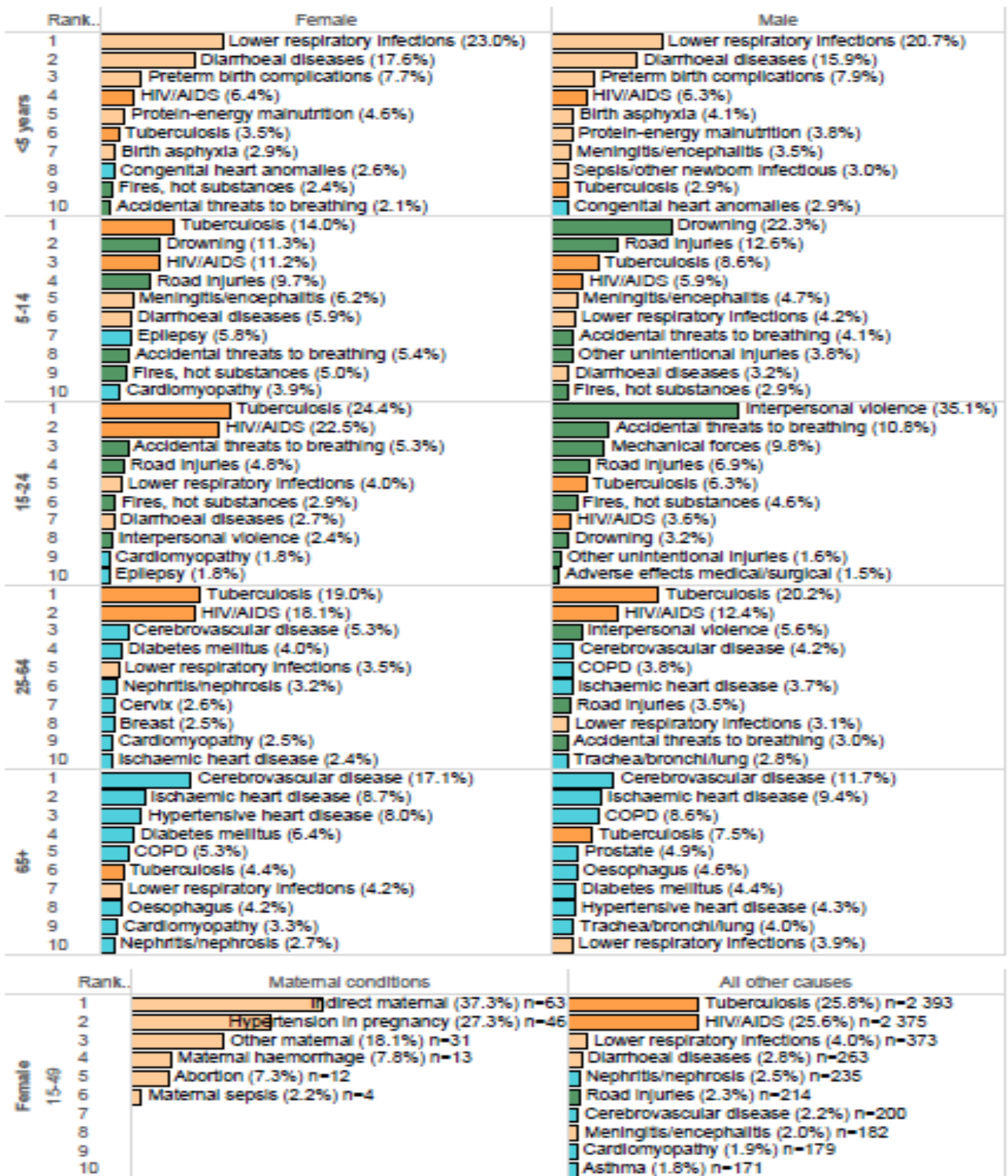
Burden of disease profile

For the percentage of deaths by broad cause, deaths are classified into four groups, namely: (i) injuries; (ii) non-communicable diseases; (iii) HIV and TB; and (iv) communicable diseases together with maternal, perinatal and nutritional conditions. Data are given by gender and age group for the period 2010–2015. The second part of the graph shows the 10 leading single causes of death within each age group (both genders) for 2010–2015 combined.

Percentage of deaths by broad cause and leading causes, 2010–2015



Broadcause
■ Injury
■ NCD
■ HIV and TB
■ Comm_mat_peri_nut



Annual Trends - Women and Maternal Health

		Impact	Outcome		Output			
		Institutional maternal mortality ratio (Per 100K)	Delivery in facility under 18 years rate (%)	Antenatal client initiated on ART rate (%)	Mother postnatal visit within 6 days rate (%)	Antenatal 1st visit before 20 weeks rate (%)	Cervical screening coverage (%)	Couple year protection rate (%)
		7	6	5	4	3	2	1
Buffalo City	Indicator	131.7	5.5	98.3	55.2	62.2	92.3	75.6
	Numerator	19	643	2 189	7 027	4 577	18 037	158 364
	Denominator	14 747	11 776	2 226	12 738	12 232	234 433	2 514 213
Eastern Cape		135	8.6	93.3	59.7	63.8	60.9	77.0
RSA		116.9	6.8	95.1	70.3	65.2	61.5	70.2

Annual trends - Child Health

		Impact										Outcome	Output					
		Child under 5 years diarrhoea case fatality rate (%)	Child under 5 years pneumonia case fatality rate %	Child under 5 years pneumonia case fatality rate %	Child under 5 years severe acute malnutrition case fatality rate %	Inpatient death < 1 year rate	Inpatient death < 5 years rate	Inpatient early neonatal death rate Per 1K	Inpatient neonatal death rate Per 1K	Infant 1st PCR test positive around 10 weeks rate (%)	School Grade 1 screening coverage (%)	School Grade 8 screening coverage (%)	HPV 1st dose coverage (%)	HPV 2nd dose coverage (%)	Vitamin A coverage 12-59 (%)	Immunisation coverage under 1 year (%)	Measles 2nd dose coverage (%)	Infant exclusively breastfed at DTap-IPV-Hib-HBV 3rd dose rate (%)
		17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
Buffalo City	Indicator	0.6	1.1		7.7	2.0	1.8	11.0	13.7	1.1	7.2	0.9			65.2	80.3	98.6	
	Numerator	3	8		14	250	272	158	197	25	1186	99			74828	10540	13428	2010
	Denominator	527	735		181	12713	14877	14423	14423	2187	198636	133584			1376868	157593	163500	10713
Eastern Cape		3.7	3.0		10.2	5.4	4.4	10.8	13.2	1.6	17.2	13.8			62.0	78.6	91.6	32.8
RSA		2.0	2.0		8.0	6.3	4.4	9.9	12.4	1.3	33.0	19.8			58.0	82.3	96.2	41.6

Annual trends HIV

		3rd 90 Outcome				2nd 90 Output			1st 90 Process and Input				
		Proportion Viral load done - Adult (%)	Proportion viral load done - Child (%)	Proportion Viral load suppressed - Adult (%)	Proportion Viral Load Suppressed - child (%)	Proportion remaining in care - Adults (%)	Proportion remaining in care - child (%)	Clients remaining on ART rate - all (%)	HIV test positive client 15 years and older rate (including ANC) (%)	HIV testing coverage (including antenatal care) (%)	Medical male circumcision rate (%)	Male condom distribution coverage (condoms)	Female condom distribution coverage (condoms)
		12	11	10	9	8	7	6	5	4	3	2	1
Buffalo City	Indicator	76.9	74.1	86.1	62.0	57.4	73.0	49.2	8.6	38.2	2.1	53.7	1.0
	Numerator	-	100	-	62	-	157	50707	12 439	206 784	606	13311782	295906
	Denominator	4731	135	3637	100	9454	215	130173	173 735	947 898	3447003	2973213	3479865
Eastern Cape		65.5	59.4	83.1	58.7	69.0	76.5	53.8	1.1	39.8	4.8	57.1	1.1
RSA								55.0	1.3	35.9	19.0	47.5	1.3

Annual trends - TB

		Impact		Outcome							Output	Process
		11 TB death rate (ETR.net) (%)	Drug-resistant TB client death rate (%)	9 TB/HIV co-infected client on ART rate (ETR.Net) (%)	8 TB client treatment success rate (ETR.net) (%)	7 TB client loss to follow up rate (ETR.Net) (%)	6 TB rifampicin resistance confirmed client rate (%)	5 TB rifampicin resistant confirmed treatment start rate (%)	4 Drug-resistant TB treatment success rate (%)	3 Drug-resistant TB client loss to follow-up rate (%)	2 TB client initiated on treatment rate (%)	1 TB symptom 5 years and older screened in facility rate (%)
Buffalo City	Indicator	6.7	36.9	96.7	81.2	6.4	7.6	93.1	39.6	13.0	58.1	18.7
	Numerator	408	179	2272	4960	390	466	434	192	63	3550	322942
	Denominator	6111	485	2349	6111	6111	6105	466	485	485	6105	1725974
Eastern Cape		6.7	33.1	97.1	82.5	6.2	6.2	62.2	44.3	12.5	66.3	38.1
RSA		6.6	23.0	88.3	81.0	6.4	6.2	67.9	50.5	19.7	72.8	51.6

CRIME

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

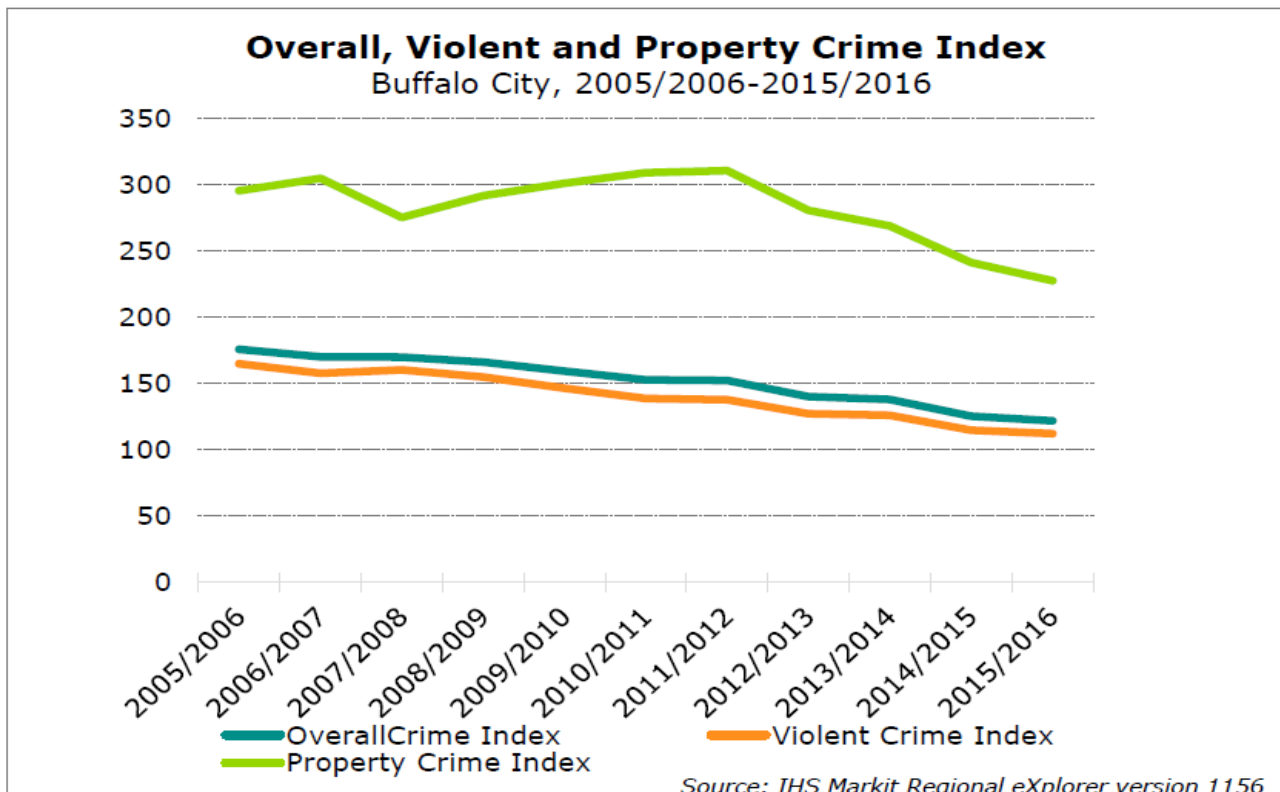
IHS Composite Crime Index

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

Overall Crime Index

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

FIGURE: IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - BUFFALO CITY METROPOLITAN MUNICIPALITY, 2005/2006-2015/2016 [INDEX VALUE]



For the period 2005/2006 to 2015/2016 overall crime has decrease at an average annual rate of 3.59% within the Buffalo City Metropolitan Municipality. Violent crime decreased by 3.77% since 2005/2006, while property crimes decreased by 2.57% between the 2005/2006 and 2015/2016 financial years.

BCMM ECONOMY

SIZE OF ECONOMY

Table: GDP (R billions) in BCM, EC, And RSA: 2006-2016

	BCM	EC	RSA	BCM as % of EC	BCM as % of RSA
2006	28.5	142.2	1,839.4	20.0%	1.55%
2007	32.9	168.2	2,109.5	19.5%	1.56%
2008	33.8	174.1	2,369.1	19.4%	1.43%
2009	37.4	191.2	2,507.7	19.5%	1.49%
2010	41.1	211.6	2,748.0	19.4%	1.49%
2011	43.9	226.1	3,023.7	19.4%	1.45%

2012	49.9	252.2	3,253.9	19.8%	1.53%
2013	55.6	273.2	3,539.8	20.4%	1.57%
2014	60.1	293.9	3,807.7	20.5%	1.58%
2015	64.5	315.6	4,049.8	20.4%	1.59%
2016	69.6	338.7	4,337.0	20.5%	1.60%

Source: ECSECC (2017)

GDP-R PER SETTLEMENT

The GDP-R per settlement within the BCM is illustrated in the Table 3.2 below. From the table, it is evident that East London (which includes Mdantsane and the ELIDZ) accounts for an overwhelming majority of the real GDP-R of the metro (76.8%) followed by King William's Town (19.5%), and Berlin (3.7%). The economic dominance of the East London is a function of the large population residing in this area, the corresponding buying power linked to this population and the concentration of businesses in the city.

TABLE 3.1

REAL GDP-R PER SETTLEMENTS IN BCM

		GDP-R (R, MILLIONS ¹)		SHARE OF TOTAL
		2014	2015	GDP-R
Buffalo City Metro		R 41 729	R 42 153	29.2%
East London/Mdantsane		R 32 132	R 32 377	76.8%
Berlin		R 1 550	R 1 570	3.7%
King Town/Bhisho	William's	R 8 047	R 8 206	19.5%

Source: Urban-Econ calculations based on Quantec (2016)

Although GDP-R is an important measure of the economic position of a municipality, the GDP-R per capita serves as a better mechanism for assessing the relative strength of a given municipal economy against a benchmark location, in this case either the Eastern Cape or South Africa.

The real GDP-R per capita for each settlement within the BCM for 2015, illustrated in Table, ranges from R 28 175 (Berlin) to R 53 533 (King William's Town). The total GDP-R per capita for the entire BCM in 2015 was approximately R 51 160, marginally below the 2014 figure. Positively, all these figures are well above the provincial figure of R 31 045, and only Berlin (R 28 175) is below the national figure of R 51 547. The GDP-R per capita figures are indicative of the BCM's comparatively strong economy, high population levels, relative other to parts of the Eastern Cape, and low labour productivity levels.

TABLE 3.4

REAL GDP-R PER CAPITA IN SOUTH AFRICA, EASTERN CAPE AND BCM			
	2014	2015	CHANGE
South Africa	R 51 701	R 51 547	-0.3%
Eastern Cape	R 31 073	R 31 045	-0.1%
Buffalo City Metro	R 51 580	R 51 160	-0.8%
East London/Mdantsane	R 53 201	R 52 652	-1.0%
Berlin	R 28 374	R 28 175	-0.7%
King Town/Bhisho	William's R 53 499	R 53 533	0.1%

Source: Urban-Econ calculations based on Quantec (2016)

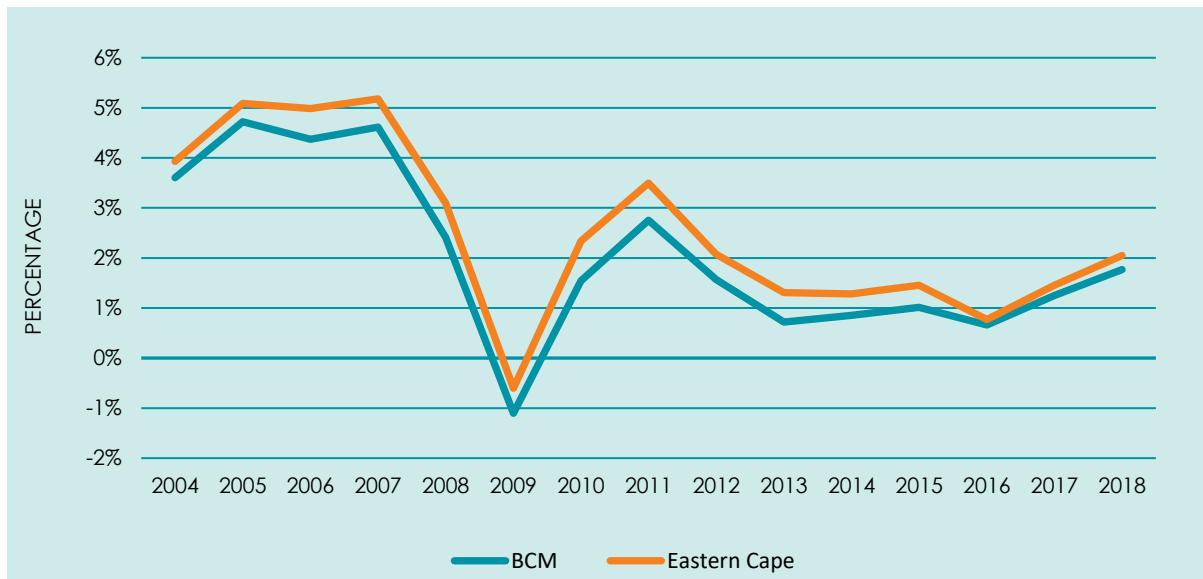
GDP-R Growth Rates and Projections

The most recent economic statistics for the Eastern Cape show that provincial GDP grew by 1.5% in 2015, 0.2% higher than the 2014 growth rate. This figure was however, marginally higher than the national average (1.4%) over the same period, and higher than all provinces except Limpopo (3.3%), North West (3.1%) and the Northern Cape (11.7%). Despite these positive figures, most of this provincial growth is occurring on a low base. The statistics further show that the GDP-R growth in the Eastern Cape (as well as the rest of South Africa) is lower than the pre-crisis growth rate of approximately 5.2%, recorded between 2006 and 2007.

Figure 3.1 and Table 3.4 indicate that the forecasted GDP-R growth for the Eastern Cape in 2016 is 0.8%, recovering to 2.1% by 2018, in line with national expectations. Over the same period the South African economy is anticipated to grow by between 0.9% (2016) and 2.4% (2018). The Eastern Cape's economic growth in 2016 is therefore expected to be moderate and below the national figure. Despite the BCM economy underperforming the broader Eastern Cape economy between 2011 and 2015, over the forecasted period, it is anticipated to grow at a slightly faster rate.

These projections are based on expected low commodity prices, heightened financial market volatility, and diminished consumer and business confidence. These factors are expected to ease over the medium term. An upturn in global trade and investment, improved policy certainty, recovering consumer and business confidence, and greater availability and reliability of electricity are anticipated to support stronger growth in 2018.

Figure: Actual and forecasted real GDP-R growth rates for BCM and the EASTERN CAPE



Source: Urban-Econ calculations based on Quantec (2016)

AVERAGE HOUSEHOLDE INCOME AND DISRIBUTION

Household income serves to indicate the relative wealth of households in a particular region. In order to determine this value, the weighted average monthly income for each district municipality was calculated based on the income bands assigned in the 2011 Census.

TABLE 2.5

AVERAGE MONTHLY HOUSEHOLD INCOME ACROSS THE EASTERN CAPE (2015 PRICES)

MUNICIPALITY	AVERAGE HOUSEHOLD INCOME		ABSOLUTE % CHANGE
	2001	2011	
Eastern Cape	R 5 634	R 7 188	27.6%
Sarah Baartman	R 7 647	R 8 701	13.8%
Amathole	R 3 539	R 4 397	24.2%
Chris Hani	R 3 795	R 5 454	43.7%
Joe Gqabi	R 3 742	R 4 859	29.8%
O.R. Tambo	R 3 918	R 4 808	22.7%
Alfred Nzo	R 3 230	R 4 279	32.5%
Buffalo City Metro	R 7 719	R 10 776	39.6%
Nelson Mandela Bay Metro	R 10 334	R 11 714	13.4%

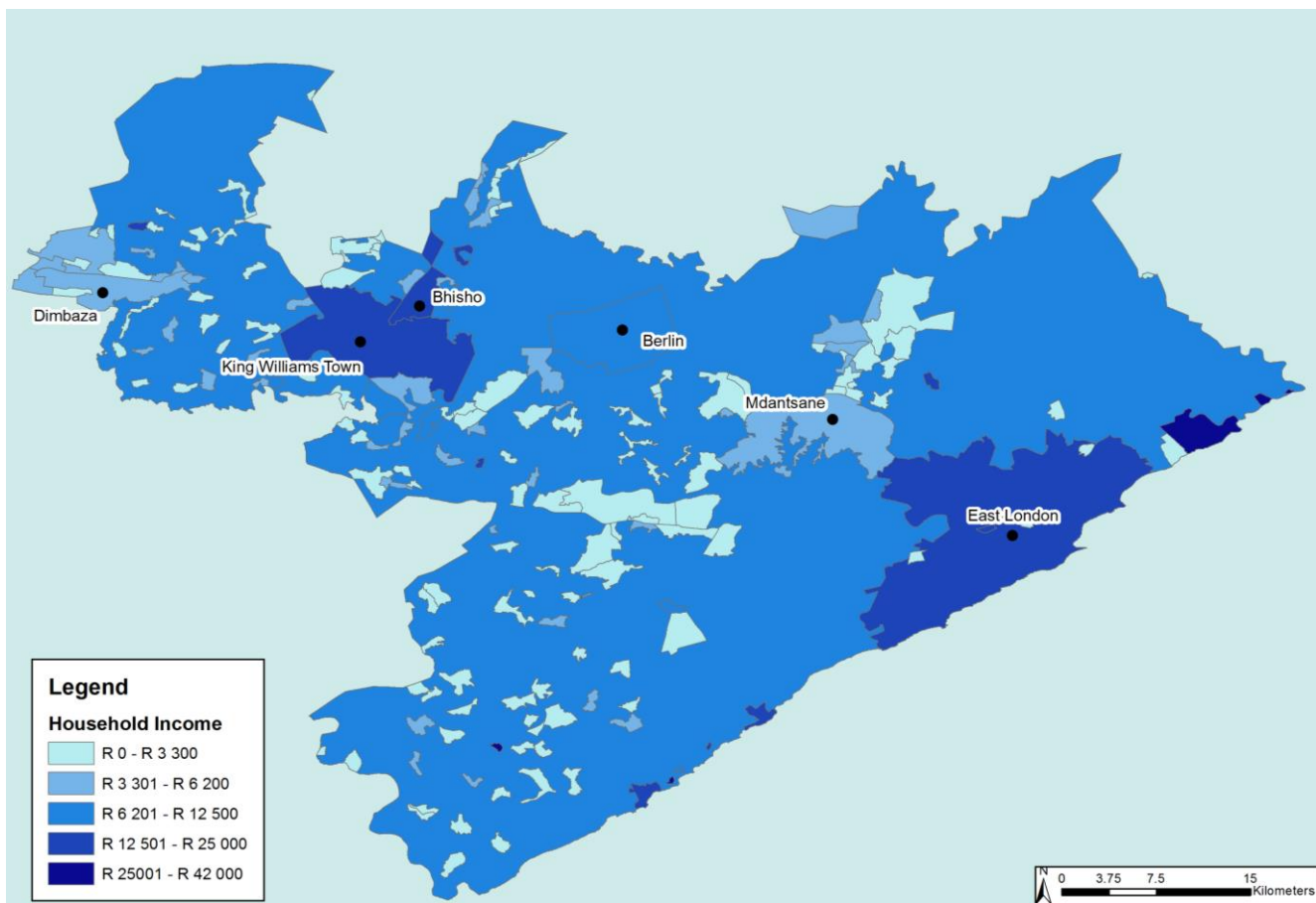
Source: Urban-Econ calculations based on Census (2001) and Census (2011)

The results of this calculation are presented Table 2.5. The highest household income levels in the province are in the Nelson Mandela Bay and Buffalo City Metros, while the lowest are located in the Alfred Nzo, Amathole and O.R. Tambo District Municipalities. The districts with the lowest household incomes

are characterised by lower education levels, low access to infrastructure and smaller working age populations.

From Table 2.5, it is evident that, in addition to the average household income for the BCM in 2015 being significantly above the provincial figure (R 7 188), it has also exhibited the second highest absolute growth between 2001 and 2011, increasing by 39.6%, compared to provincial growth of only 27.6% over the same period.

Figure 2.4: Average Monthly Household Income in BCMM 2011

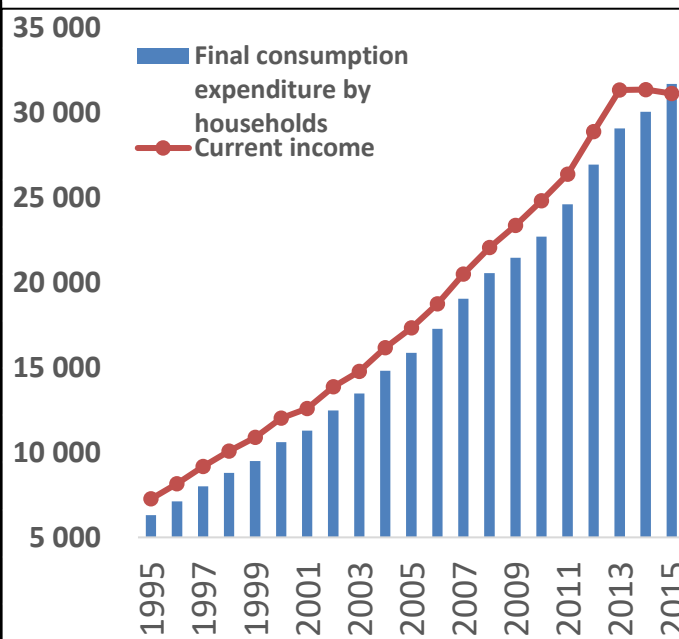


Source: Urban-Econ calculations based on Census (2011)

Figure 2.4 indicates the average monthly household income per sub place for the BCM based on the 2011 Census results. It is evident from the figure that the eastern part of the metro around East London has a significantly higher average household income than central parts of the metro, excluding King William's Town. Some of the areas with average monthly household incomes more than R 20 000 include Gonubie, Bhisho, Nahoon, King William's Town and Kidd's Beach. In contrast, areas such as Lovedale, Chalumna and KwaNdayi (outside Mdantsane) have average household incomes of less than R 2 000 per month.

BCM Household Income and expenditure: 2015

	EC (R millions)		BCM (R millions)	
Final consumption expenditure by households	206 541	100%	29 088	100%
Durable goods	16 763	8.1%	2 247	7.7%
Semi-durable goods	20 656	10.0%	2 771	9.5%
Non-durable goods	87 034	42.1%	11 914	41.0%
Services	82 088	39.7%	12 157	41.8%
Current income	226 391	100%	31 357	100%
Remuneration	153 850	68.0%	22 109	70.5%
Unearned income	72 541	32.0%	9 248	29.5%
Current taxes on income	16 747		2 759	
Disposable income	209 644		28 598	
Saving by households	3 103		-490	



Source: ECSECC (2017)

STRUCTURE OF THE BCM'S LABOUR MARKET

Approximately 284 930 people were employed in both the formal and informal economies in the BCM in 2015. While fluctuating year-on-year, employment levels have been steadily increasing since 2010. This is evident by the fact that total employment in the BCM increased by an average annualised rate of 2.2% between 2010 and 2015. The positive employment growth rate between 2010 and 2015 is largely attributable to the diversified nature of the BCM, and the strong employment growth exhibited by businesses based in East London. This annualised growth rate of 2.2% between 2010 and 2015 equated to the creation of approximately 21 183 jobs over the period.

TABLE 3.6

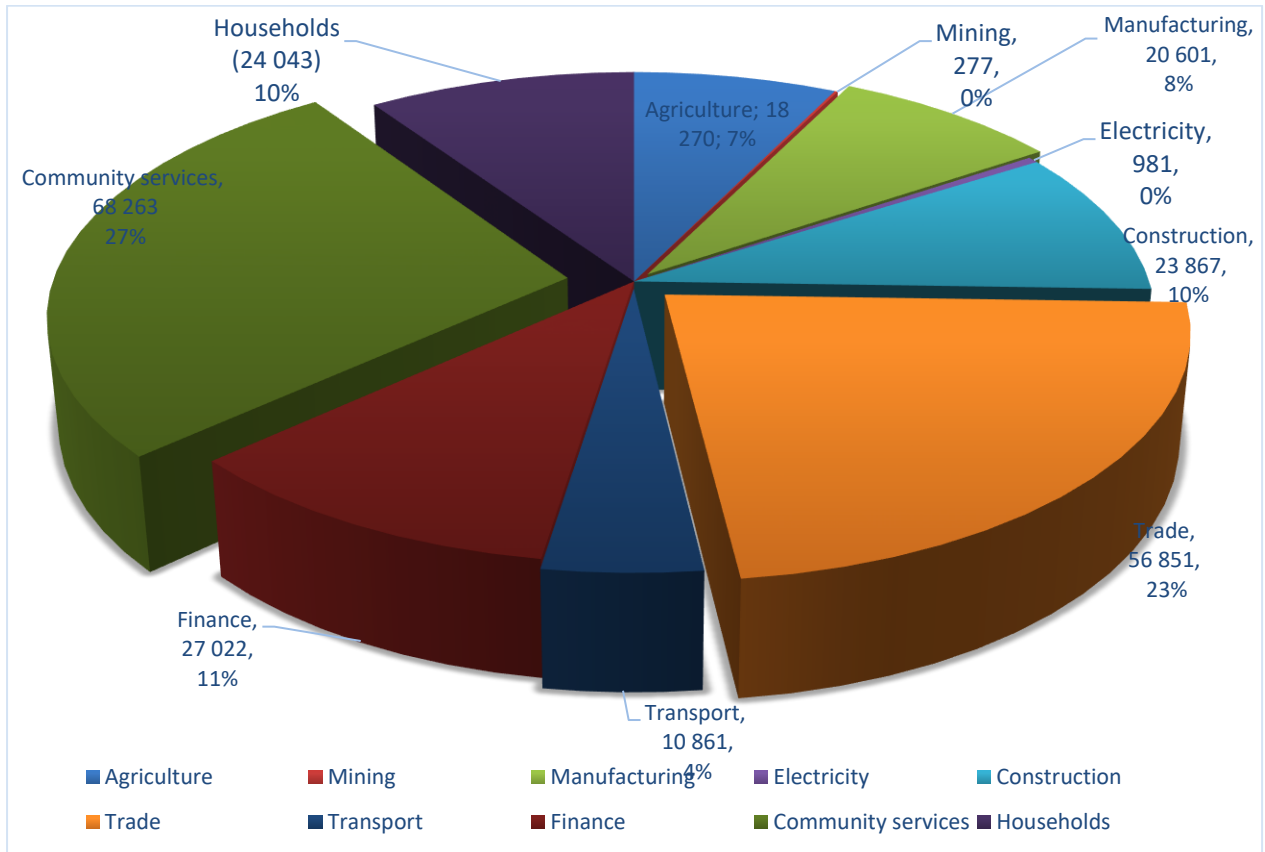
BUFFALO CITY METRO EMPLOYMENT STATUS IN 2015

	EMPLOYED	UNEMPLOYMENT RATE	
		OFFICIAL	EXPANDED
Buffalo City Metro	284 930	22.1%	28.6%
East London/Mdantsane	222 796	22.4%	28.4%
Berlin	12 713	27.1%	35.5%
King Town/Bhisho	William's 49 421	16.7%	24.1%

Source: Urban-Econ calculations based on Quantec (2016)

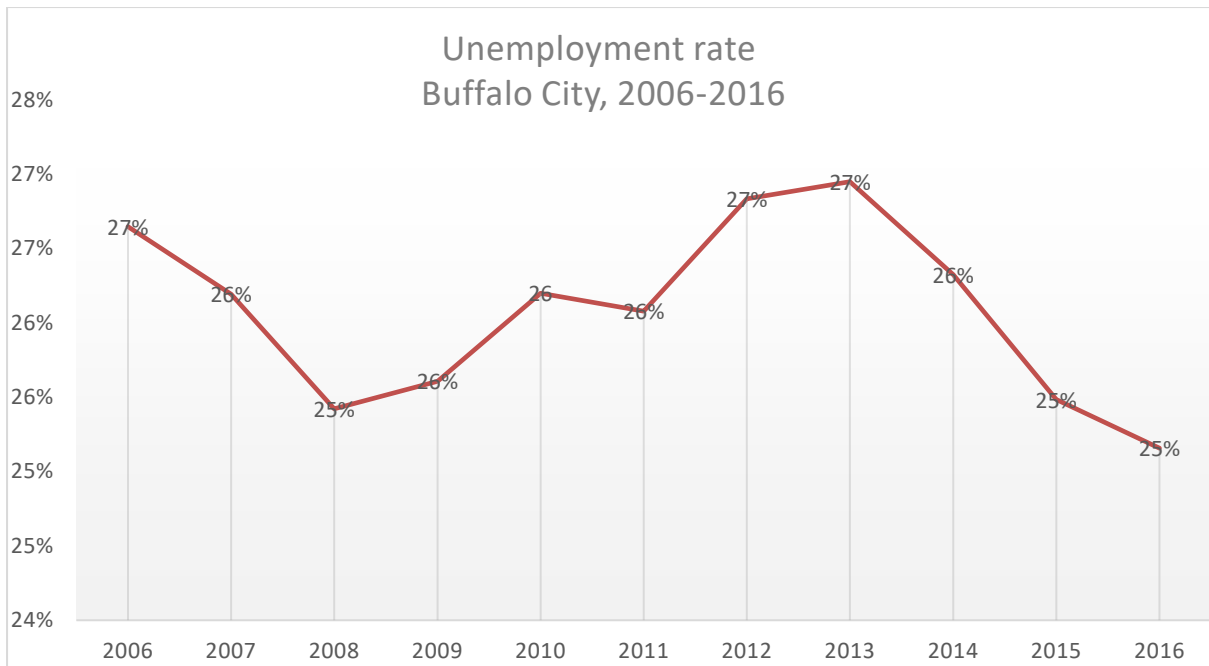
Unemployment levels vary significantly across the BCM, with Berlin having the highest (27.1%) and King William's Town having the lowest (16.7%). Of the approximately 80 644 unemployed individuals in the BCM, 92.0% are located in either East London (79.7%) or King William's Town region (12.2%).

In 2016, Trade (23%) and Community Services (27%) accounted for half of total employment in the BCMM



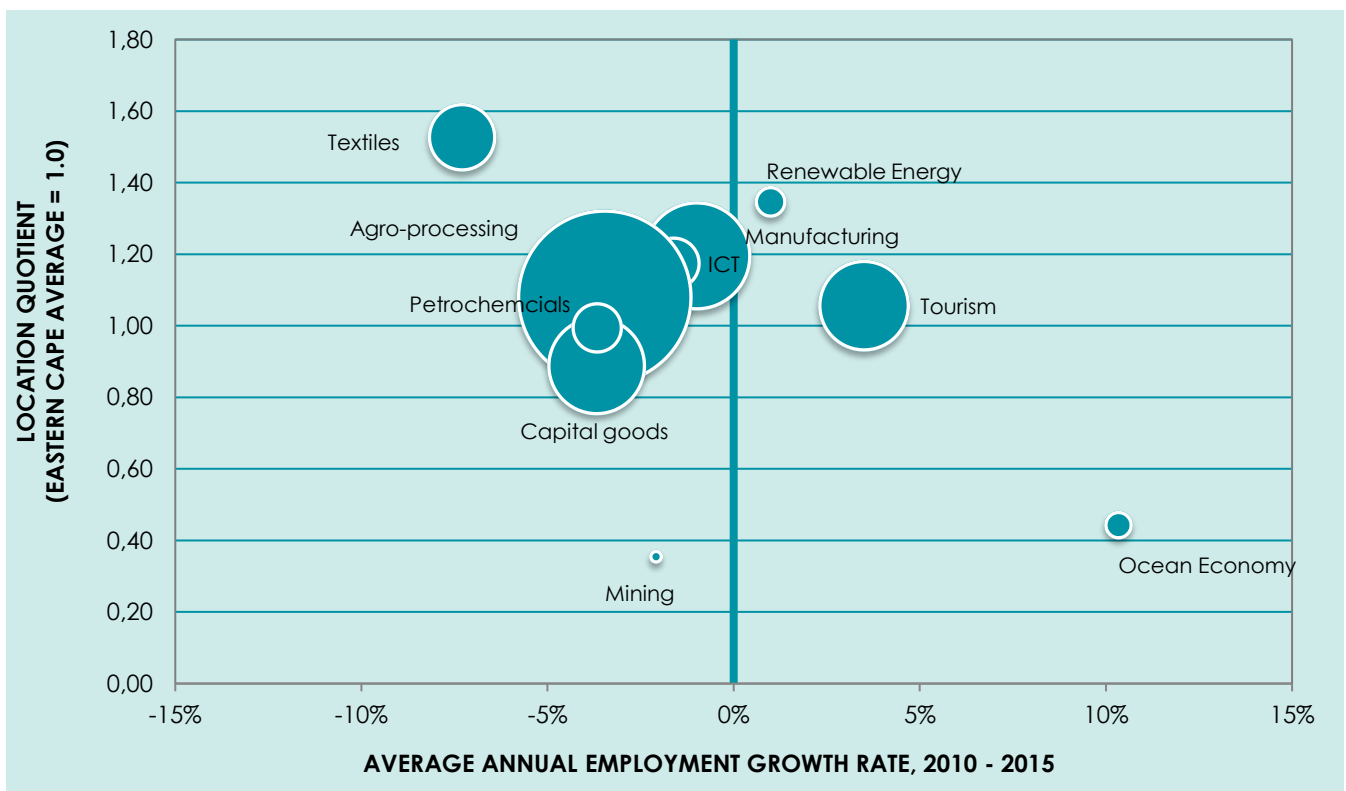
Source: ECSECC (2016)

Figure: Unemployment in BCMM



Source: ECSECC 2016

Figure: Growth Share Matrix for BCMM



Source: Urban-Econ calculations based on Quantec (2016)

Most of the priority sectors in the BCM fall within the upper-left hand quadrant of Figure 3.2. These are sectors that, despite having a high market share, have limited investment opportunities and have

exhibited low employment growth between 2010 and 2015. These include sectors such as, textiles, ICT, petrochemicals, agro-processing, and manufacturing.

Those sectors in the left-hand quadrants (i.e. mining and capital goods) have shed jobs over the last five years, and are underperforming relative to these sectors at a regional level (Eastern Cape Province). Given that these sectors all fall within the lower-left hand quadrant, this analysis suggests that they are minor players within the greater BCM economy, and will experience considerable difficulty in obtaining high returns on additional increased investments. Although the growth share matrix is a useful analytical tool, it has several limitations including:

- The analysis only considers employment dynamics as an indicator for sectoral performance. It also assumes that positive employment growth is the only indicator of a successful sector.
- The fact that a sector is outperforming the same sector at a regional level is not the only indicator of investment potential.
- Declining employment could be an indicator of greater mechanisation which could, in turn could be attributed to higher output and subsequently a better performing sector.

Sectoral Employment Performance

As with the GDP-R contribution, the identified priority sectors as defined, account for 11.7% of total labour force in the BCM. This is slightly higher than the Eastern Cape average, where approximately 11.1% of the labour force is employed in the identified priority sectors. A significant number of individuals employed in the priority sectors are employed in the capital goods sector (22.1%), particularly automotive and component manufacturing.

The other major employer amongst the priority sectors is the agro-processing industry which, if the textile sub-sector is included, employs 9 217 people or 4.4% of the total labour force in the BCM. The third largest employer amongst the priority sectors is the tourism industry, employing an estimated 4 667 people. This equates to 19.0% of the total employment in the priority sectors in the BCM, and 2.2% of the overall employment within the entire BCM's economy.

TABLE 3.12

CONTRIBUTION OF THE PRIORITY SECTORS TO TOTAL EMPLOYMENT

SECTOR	BCM (2015)		EASTERN CAPE (2015)
	ACTUAL	PERCENTAGE	
All Manufacturing	17 101	8.2%	7.6%

Agro-Processing	6 607	3.2%	2.6%
Capital Goods	5 415	2.6%	2.9%
Petrochemicals	1 471	0.7%	0.7%
Textiles	2 610	1.2%	0.8%
Ocean economy	453	0.2%	0.5%
Tourism	4 667	2.2%	2.1%
ICT	1 610	0.8%	0.7%
Renewable Energy	561	0.3%	0.2%
Mining	108	0.1%	0.1%
Other	185 237	88.3%	88.9%

Source: Urban-Econ calculations based on Quantec (2016)

SITUATIONAL ANALYSIS AS PER BCMM STRATEGIC OUTCOMES

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

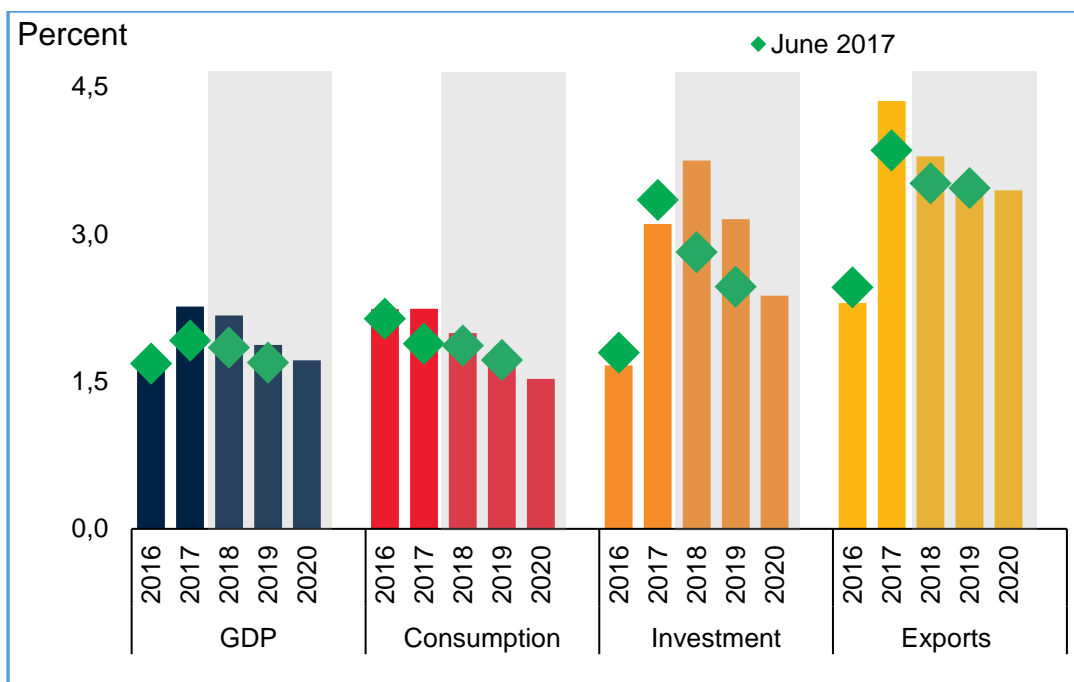
ECONOMIC DEVELOPMENT

Global Context of Economic Development

Global growth forecasts for 2018 and 2019 have been revised upward by 0.2 percentage point to 3.9 percent by the World Bank and IMF, following some interesting upswing in the European and Asian Economies. Furthermore, it is anticipated that the US will experience some robust economic activity due to the stimulus package which includes corporate income tax cuts. This positive effect, is expected to spill to trading partners.

According to the World Economic Outlook, about 120 countries, which represent about three quarters of the world GDP recorded the highest growth in 2017 since 2010. This confirms that there is some economic recovery, although slow in nature. Indicators from business surveys suggest manufacturing activity will remain strong. The World Bank further projects that growth in emerging market and developing economies as a whole is projected to strengthen to 4.5 percent in 2018, as activity in commodity exporters continues to recover. The advanced economies are showing strong signs of growth

Advanced-economy GDP and demand components growth



Source World Bank (Notes: Green diamond correspond with the June 2017 edition of the Global Economic Prospects report. Shaded areas indicate forecast. Aggregate growth rates and contributions calculated using constant 2010 U.S Dollar GDP weights)

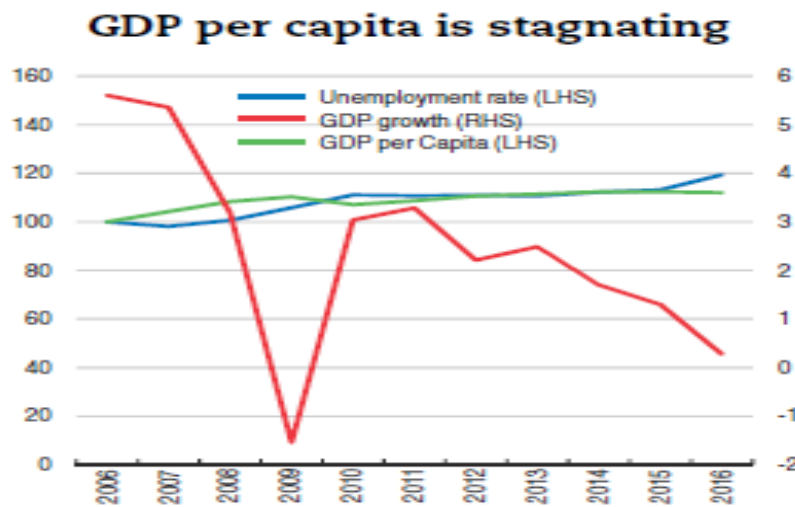
Emerging Markets and Developing Economies (EMDE) growth accelerated to an estimated 4.3 percent in 2017, in line with June projections. Emerging and developing Asia will grow at around 6.5 percent over 2018–19, broadly the same pace as in 2017. The region continues to account for over half of world growth. Growth is expected to moderate gradually in China (though with a slight upward revision to the forecast for 2018 and 2019 relative to the fall forecasts, reflecting stronger external demand), pick up in India, and remain broadly stable in the ASEAN-5 region.

According to the World Bank projections, growth in the Middle East, North Africa, Afghanistan, and Pakistan region is also expected to pick up in 2018 and 2019, but remains subdued at around 3½ percent.

SOUTH AFRICAN CONTEXT OF ECONOMIC DEVELOPMENT

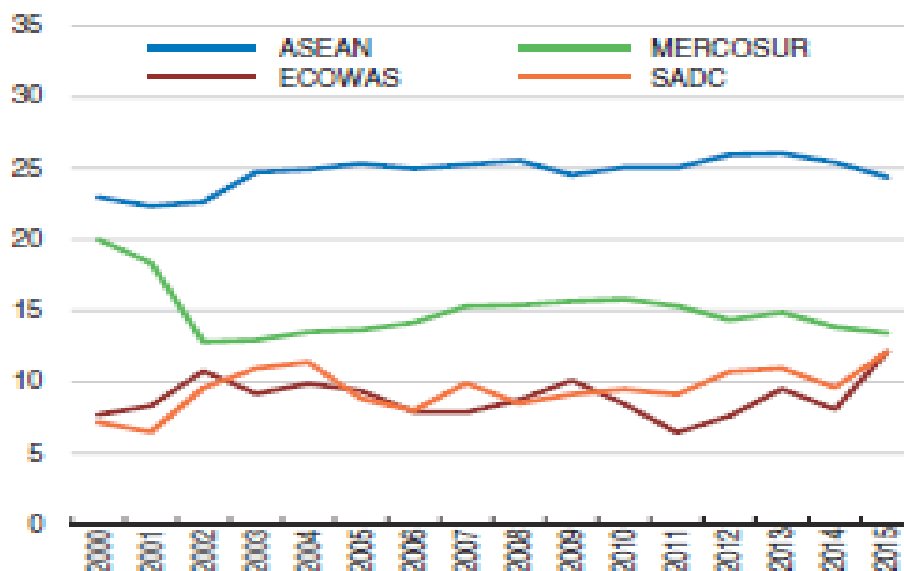
South Africa is forecast to tick up to 1.1 percent growth in 2018 from 0.8 percent in 2017. Nigeria is anticipated to accelerate to a 2.5 percent expansion this year from 1 percent in the year just ended. According to the July 2017 OECD Report, the GDP per capita is stagnating in South Africa. The

economic slowdown has pushed up unemployment and income inequalities have widened, weighing on social progress and cohesion. (See Graph below)



From a Trade point of view, the graph below shows clearly that although Regional Integration shows great potential, South Africa has not yet capitalized on Trade with SADC instead it is still focussing largely on Europe, Asia and South America. In 2015, only 10% of Trade took place with SADC. Reduction of non-tariff barriers and the promotion of Special Economic Zones (SEZs), however, is expected to yield positive results in the future.

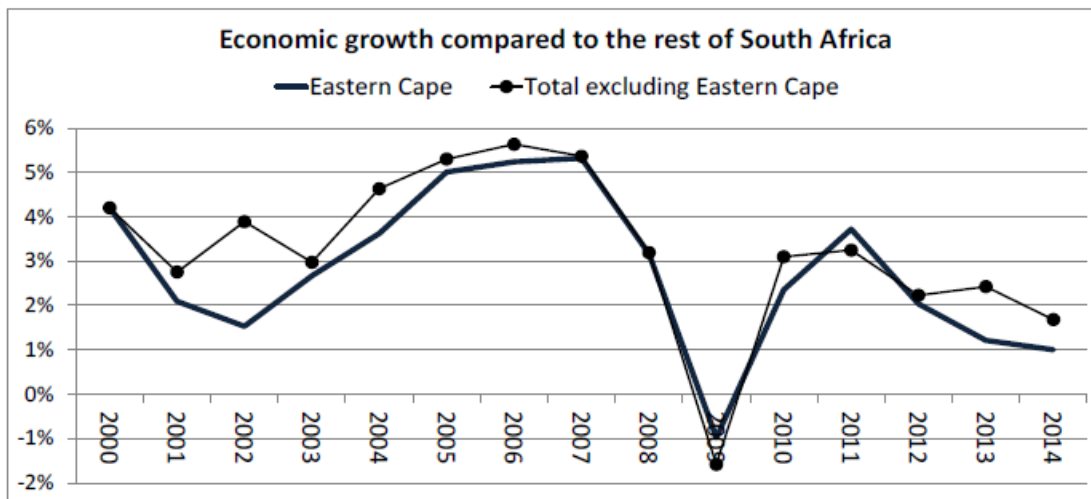
Share of intra-regional exports % of total exports



The real economy of the Eastern Cape is characterised by a relatively high share of manufacturing, but an economy that lags the national economy in productivity terms. This arose largely from the co-existence of:

A strong manufacturing sector centred on the auto industry in the coastal metros, and

The incorporation of two large apartheid “homeland” regions, which were historically heavily deprived of resources, infrastructure and public services.



Source: StatsSA, GDP Annual and Regional Tables 2016. Excel spreadsheet downloaded in June 2016.

UNEMPLOYMENT TRENDS IN SOUTH AFRICA AND EASTERN CAPE

Amongst the leading causes for unemployment are the following:

- A slowdown in economic activity and inadequate economic growth leading to stagnation in the labour market,
- The inability of the formal and informal economy to create sufficient employment opportunities for a growing population,
- The increasing trend towards capital intensity in the South African economy due to labour market unrest, the influence of trade unions, the generally low level of skills, and rigid and inflexible labour markets, and
- General uncertainty regarding future economic prospects.

BCM Sectoral Employment in 2014 - 2016			
	2014	2015	2016
Agriculture	12,541	17,000	18,400
Mining	106	41	274
Manufacturing	17,619	21,800	21,200
Electricity	744	980	2,520
Construction	14,279	19,400	24,300
Trade	52,582	53,000	57,900
Transport	9,771	10,800	11,000
Finance	27,234	24,800	28,100
Community Services	40,808	59,700	69,800
Households	36,896	22,800	23,800
Total	212, 580	230,000	257,000

BUFFALO CITY METROPOLITAN MUNICIPALITY CONTEXT OF ECONOMIC DEVELOPMENT

The Directorate of Economic Development and Agencies the following Departments:

- Tourism, Arts, Culture and Heritage
- Trade, Industry and Sector Development
- Agriculture and Rural Development and
- Fresh Produce Market

Within the context of de-industrialization, rising unemployment and poverty, Buffalo City has put investment retention and investment attraction on its priority list. This, coupled with a rapid acceleration of business development support, export promotion, driving of key economic sectors where the city has comparative and competitive advantages. These include but are not limited to Tourism, Agriculture, Ocean Economy, ICT and Energy. Further, the City will intensify its partnerships with various SETAs in terms of rolling out skills programmes, youth upliftment programmes as well continue to position the City as a sports and entertainment destination of choice.

Trade & Industry Development Department

The Department of Trade and Industry Development comprises of Agriculture and Rural Development, Enterprise Development and Trade and investment Promotions.

Legislative Framework

- Agricultural Extension Act 87 of 1996 - the objective is to ensure that farmers adopt new farming technical innovations to improve production
- Livestock Improvement Act 62 of 1998 – for the genetic improvement of livestock
- National Small Business Act 102 of 1996 – The act stipulates how small businesses are to be promoted and developed.
- Cooperatives Act 14 of 2005 as amended – to provide information and registration of cooperatives as well as establishment of a cooperative advisory board.

Roles and Responsibilities

- To create a conducive environment for economic development
- To promote trade and investment in the City
- To promote agriculture and rural development in the City
- To encourage and promote entrepreneurship culture within the City

Agriculture And Rural Development

Buffalo City is a rural metropolitan municipality characterised by large tracts of rural communities with 38,9 per cent of unemployment, resulting in poverty and inequality. The majority of the unemployed is youth at 46 per cent. Greater portion of Buffalo City Metropolitan Municipality formed part of Ciskei homeland, where there were pockets of underdevelopment. This unfortunate situation resulted in people moving away from rural areas to urban centres. Youth and women comprise a larger percentage of groups in these rural areas of Buffalo City Metropolitan Municipality. The inclusion of certain rural areas from Great Kei, Ngqushwa and Amahlathi local municipalities, through demarcation, has made the situation even worse. The challenges to revive or transform rural economies (village economy) to create opportunities hence Comprehensive Rural Development Programme (CRDP) which was formulated by the government

Agriculture

Buffalo City Metropolitan Municipality is rich in natural resources, in terms of land, water and grassland and forests, making it suitable for farming and agro-processing. That means agriculture is one of major vehicles to improve village economies and transform rural areas. Only 32 per cent of population in the Buffalo City Metropolitan Municipality practice farming and most of them are doing it (farming) for self-

sufficiency, not on a commercial scale. Major agricultural activities in the BCMM area are around these commodities beef, dairy, pineapple, macadamia, maize, vegetables, poultry and piggery.

Land is owned communally, privately and by the state. Mostly land is owned privately by commercial farmers while emerging black farmers own small holdings. A certain percentage of commercial farms are owned by black farmers through state land reform programmes, even though their performance is very poor. The ownership of land by rural communities is through communal land tenure system.

Natural forests occur along the coastal area (Needs Camp, Kidd's Beach and Kwelerha) to Berlin and Nxarhuni. Grasslands can be found inland (King Williams Town, Bhisho and Dimbaza).

BCMM is a summer rainfall area, experiencing around 1400 mm per annum along the coast to 900 mm inland. However due to global warming, such summer rainfalls are no longer guaranteed. Major sources of water are Buffalo, Nahoon, Kwelerha and Chalumna rivers.

Contribution of Agriculture in the Economy

Contribution of agriculture in the economy of Buffalo City Metropolitan Municipality is shrinking annually, from 26% in 2015 to 19% in 2016. Jobs are lost as more commercial farmers are pulling out of the industry due to a number of reasons (crime, global warming, etc).

More agro-processing industries either closing down or leaving BCMM for other cities. Major employers in BCMM are automotive and manufacturing industries.

BCMM developed an Integrated Agriculture and Rural Development Strategy as a way to address agriculture and rural development. The strategy is expected to be reviewed in 18/19 financial year. The strategy puts emphasis on integrated approach to agriculture and rural development. It seeks to promote coordination among various role players to avoid duplication. Strategies to involve youth and women in agriculture and rural development had to be formulated, highlighting the need for accredited training, working with relevant SETAs. BCMM needs to take opportunity of twinning agreements and MoUs signed with international countries or municipalities to provide international markets for our produce, not neglecting local markets. Access to finance and credit facility has to improve by engaging rural and agricultural development finance institutions, such as Land Bank, ECRDA, EDC, etc. BCMM should also promote investment attraction in the field of agriculture and rural development.

Strategies to mitigate effects and causes of climate change have to be in place, working in partnership with relevant stakeholders. Reduction in gas emissions has to be promoted. Integrated Agriculture and Rural Development Strategy needs to address drought relief as well. The state, including BCMM, had to promote development of rural infrastructure, such as roads, irrigation systems, dams, communications infrastructure, markets, etc

Achievements

Buffalo City Metropolitan Municipality (BCMM) supported farmers with farming infrastructure to promote conducive agricultural environment. Two (2) Cattle dipping tanks, seven (7) fencing of arable and grazing land and construction of three (3) chicken and (2) piggery infrastructure. Seventeen (17) communal areas were assisted with cropping inputs. Buffalo City Metropolitan Municipality, in partnership with the Department of Rural Development and Agrarian Reform, hosted a successful agricultural show which was held in Bhisho. The main aim is to promote competition among farmers while marketing their produce

While BCMM is doing all it can to promote agricultural development and farmer support, the agricultural sector is still facing a number of challenges in general.

- Access to markets - Communal farmers are struggling to secure guaranteed markets and that demotivates them to produce. The failure of communal farmers to produce large volumes continuously is also limiting
- Access to finance and credit - Emerging farmers are still experiencing challenge to access funding and credit. This is mainly due to land tenure issues.
- Poor infrastructure - There is lack of infrastructure development for agriculture for emerging farmers. The infrastructure ranges from irrigation infrastructure, dams, roads, telecommunications, dipping tanks to handling facilities. This lack of development is mainly due to neglect of resource poor farmers.
- Access to machinery and equipment - Most communal and emerging farmers are struggling to access equipment and machinery to operate. This situation is made worse by the lack of cattle
- Quality control - The quality of produce by communal farmers is far below the acceptable standard. This also contributes to the lack of access to markets
- Drought - There is a high risk associated with drought due to global warming. Spring rains are no longer guaranteed and when it rains, it is in the form of thunderstorms and heavy rains which result in disaster.
- Duplication of services among stakeholders - There is duplication of services among various role players and they tend to compete among themselves, instead of complementing each other. This sometimes results in the supporting the same projects
- Budget - Budget allocated to agriculture and rural development unit limits the capacity of the BCMM to support a significant number of agricultural businesses and projects.

Remedial Actions

To address the above stated challenges, BCMM, developed the following programmes

- Farmer Support and Development Programme
- Livestock Improvement Programme
- Agricultural Infrastructure Development
- Drought Relief Programme

- Conservation of Natural Resource
- Youth in Agriculture Programme
- Cropping Programme

ENTERPRISE DEVELOPMENT

The Enterprise Development within Buffalo City Metropolitan Municipality comprises of SMME's Cooperatives and Informal Trade sector and therefore the analysis will be based on the three areas.

Internationally, in both developed and developing countries, it has been accepted that SMMEs are the backbone and the driving force of economic growth and job creation. In South Africa, SMMEs account for approximately 60 per cent of all employment in the economy and more than 35 per cent of South Africa's Gross Domestic Product (GDP). SMMEs are often the vehicle by which the lowest income people in our society gain access to economic opportunities. The sector represents 97.5 per cent of the total number of business firms in South Africa and that it contributes 42 per cent of total remuneration. SMMEs account for some 3.5 million jobs and have between 500 000 and 700 000 businesses.

Business Development is a key economic development tool and Buffalo City Metropolitan Municipality focused on the development of the second economy as its key intervention. Second economy is known for its potential to create jobs, encourage entrepreneurship and improve competitiveness

The Enterprise Development Unit through the interaction with the SMME sector has prioritized the following programmes in order to assist the sector to grow:

- Capacity Building Programme – the programme deals with basic training needs that are required by SMME's, Cooperatives and the Informal Trade Sector. A number of training programmes have been conducted for SMME's in 2015/16 and 16/17 financial years. About 350 SMME's and Cooperatives have been trained on Cooperative Governance, Business Skills, Marketing training, Digital skills workshop, conflict management workshop, Basic financial management training, and BBBEE workshop.
- Incubator Programme – It is widely accepted in order to grow our economy and tackle rising unemployment, we a thriving and healthy small business sector in South Africa. Changes to the BB-BEE Scorecard, an increased focus on skills and enterprise development, diversification of corporate supply chains and the creation of small business Ministry are just of the ways that both the Public and Private sector are working to try and boost the development of SMME's in our economy. In realizing the above and creating a culture of entrepreneurship the City has established and supported a number of incubation hubs within the City. In 2016/17 the Unit has established an incubation hub in King William's, which is not fully functional as yet due to recruiting the right SMME's to be incubated as well as in the Duncan Village Business Support Centre where the building has been partitioned to have more offices of about 8 that will accommodate SMME's. This will also act as an incubation hub.

- Franchise Expo - The franchising model of business is a useful tool for promoting SME development and increasing private sector development. It is also vehicle for small business development and offers many channels of business opportunity to the aspiring entrepreneur. Franchising can stimulate local entrepreneurship, create opportunities for self-employment and provide new employment. It is useful for transferring skills, fulfilling financial independence and encouraging an entrepreneurial culture. Franchises are usually based on proven business models, their chances of success far exceed independent business ventures and consequently are less risky to finance. "Owning a franchise allows you to go into business for yourself, but not by yourself". "A franchise provides franchisees with a certain level of independence where they can operate their business. It also provides an established product or service which may already enjoy widespread brand-name recognition. The City has hosted successfully in the previous financial years and about four franchise opportunities have been created and new stores have been opened in the City. The success of the event is not only to Buffalo City it spills over to other Municipalities provincially as the event attracts not only visitors from BCMM but Provincially.
- Access to markets – A number of SMMEs have been supported with access to markets for their businesses which is an area that has been identified as a key success factor for SMME growth. Most of these SMME's have been supported to attend the following market opportunities or exhibitions to showcase their products: Berlin November Horse racing event, which is one of the fast growing privately owned initiatives that the City funds. Different SMMEs benefited from the event, including crafters, vendors and fashion designers. About four SMME's businesses were taken to participate in the Mangaung Cultural Festival which is an annual music festival taking place in Bloemfontein. It has been proved that out of the crafters that are taken to this tremendous event BCMM crafters make money more than are other SMMEs Provincially. This has been confirmed by the Department of Sports Arts and Culture as the Departments coordinates all crafters that attend the show. Grahamstown Arts Festival is another platform where SMME's participated in and on arrival from the festival most of business owners who participated confirmed that business was not good as they did not make sales and they were not sure whether the show was declining as the standard was not the same comparing with the previous years.
- Skills Development and Youth Job Creation – Buffalo City invest in skills development for youth in priority areas of economy including artisan trainings that will assist young people to be employable. The programme also looks at building capacity and confidence for young people to be able to market and skill them for job seeking.
- Township Economy – revitalization of townships is a drive that the Country is taking to make sure that townships are liveable. It is based on that the City aligning with other Departments in the province is in the process of resuscitating businesses in the townships. The programme will focus on creating a platform for township businesses to grow.
- Waste Economy – The waste industry in Buffalo City currently consists mainly of collection and landfilling, with a limited amount of recycling. Buffalo City in partnership with East London IDZ and Green Cape to support businesses and investors in the green economy to remove barriers to establishment and growth in waste sector.

- Partnerships – The City entered into partnership with Transnet Head Office for an establishment of an Enterprise Development Hub. The hub accommodates Small Enterprise Development Agency (SEDA), Small Enterprise Finance Agency (SEFA) and South African Revenue Services (SARS), these partners provide their services in the Transnet/BCMM Enterprise Development Hub in Mdantsane and this eliminates the time and the costs that will be travelled by SMME's to access their offices in town.
- Informal Trade Sector – In South Africa informal economy forms a key component of strategies to address unemployment and poverty alleviation and to support the creation of sustainable livelihoods. However, municipalities face various challenges in developing and implementing policies that create an enabling environment for the sector. In fact, the majority of South African municipalities, for various reasons, fail in providing LED friendly and more developmental and inclusive informal economy policies and by-laws. This is one sector that has major challenges and has never been given the attention it deserves. The sector contributes into the economy of the City with employment creation even though it is minimal.

SMMEs / Cooperatives and the Informal Trade Sector in BCMM have the following challenges

There are no appropriate tools and support programmes dealing with their challenges

There is no dedicated and demarcated areas to accommodate informal trading

They remain victims of law enforcement due to non-compliance with by-laws

The unit is in a pilot project to implement hawker stalls around different areas such as midland, inland and coastal

Access to finance

Access to information

Access to markets

Access to business infrastructure

Access to modern technology

Access to land for informal traders

Remedial Actions

Incubations hubs designed to inculcate the culture of entrepreneurship and introduce new technology

Identify exhibition platforms for marketing purposes

Demarcation of land for hawkers to address the infrastructure issues and engagement of ECDC for the donation of factories

More information seminars to be hosted for SMMEs

Achievements

BCMM Franchise Expo which has been hosted successfully by the City in the past 4 years. The expo is anchored in BCMM but benefits the whole Eastern Cape Province. About 4 franchise business opportunities have opened within the City and that is a consequence of hosting the expo

□ The exposure of vendors in all the BCMM events has benefited them a lot through business opportunities and market exposure

□ There were 20 companies that were given technical training skills on manufacturing chemical detergent. The objective of this training was to support the local enterprises by sharing information and giving advice on how to start and manage a business enterprise. and giving local enterprises technical skills on manufacturing their chemical detergents. These companies were involved in recycling and cleaning sector.

Products that were manufactured are pine gel, car wash shampoo, dishwashing liquid, thick bleach and Handy Andy. All products are to be sold by the attendees in order to ensure profitability of their own products.

Trade and Investment Promotions - The trade and industry development unit plays a central role not only for only enabling a conducive business environment but to create much needed jobs from various sectors. One of the guiding strategic thrusts of the Unit is to create strategic partnerships for the purposes of sharpening in the City's approach towards poverty alleviation and business development.

Border Kei / Buffalo City partnership – the City entered into partnership with Border Kei Chamber of Business in an attempt to attract investment into Buffalo City Metropolitan Municipality. The partnership is about marketing the City both locally and internationally to potential investors. Attract investment as well as tourists to the City. Build and nurture Buffalo City Municipality Brand. Facilitate access to new markets. Continuous evaluation and execution of projects that are geared at enhancing Buffalo City Metropolitan economy. Share marketing resources and market intelligence

Eastern Cape Development Corporation / Buffalo City partnership – the partnership is about broadening the horizon of existing and prospective exporters within Buffalo City Metro by providing tailor-made support and hand holding. The main goals of the partnership are as follows:

- Creation of a joint export support programme between the two institutions
- Support local enterprises for the purposes of exporting goods and services to external markets
- Create an enabling environment for export readiness in collaboration with local businesses
- Explore capacity building programmes to enhance export potential

Retain existing industrial base – the City is in the process of attracting the new investment and resuscitate industries in Dimbaza through the partnership with ECDC. An initiative to ascertain the needs of industrialist operating in the BCMM industrial areas.

Challenges

Lack of awareness on export development programmes and products within communities

Solutions

The Buffalo City Export Help Desk is a partnership that is aimed at driving export awareness, support, provide economic intelligence on export opportunities, key growth sectors, etc. Already a number of SMMEs from Buffalo City have been exposed to various foreign markets including countries in Sub-Saharan, East and West Africa

Tourism, Arts, Culture and Heritage

The Department of Tourism Arts Culture and Heritage has a mandate to develop and promote tourism, art, culture and heritage in the city. This mandate is derived from the following legal frameworks:

Constitution of the Republic of South Africa, 1996

White Paper on Tourism Development and Promotion, 1996

Eastern Cape Tourism Act of 2003

Municipal systems Act

National Tourism Sector Strategy, 2014

Provincial Growth and Development Strategy

Provincial Tourism Master Plan 2015 - 2020

Buffalo City Tourism Master Plan, 2006

Provincial Policy on Exhumation, Repatriation and Reburial of Victims of conflicts, 2013

National Heritage Resources Act (25 of 1999)

National Heritage Council Act (11 of 1999)

The role of the Department is as follows:

- Facilitate, coordinate and implement programmes that will contribute towards tourism planning, research and development
- Facilitate, coordinate and implement programmes aimed at marketing and promoting the city as destination of choice.
- Facilitate and coordinate programmes to develop the required skills
- Facilitate and coordinate programmes aimed at developing and promoting arts, culture and heritage
- To enforce by-laws and legislations in order to ensure compliance.

Status quo in the tourism industry

Buffalo City Metro is endowed with natural resources making it the best tourism destination. BCM attractions are diverse ranging from natural, culture and heritage and built environment. Beaches are the main attraction for Buffalo City. It is estimated that 50 000 visitors visit the beaches over the festive season. The city has 14 beaches of which two (Gonubie and Kidds beach) are demarcated as pilot blue flag beaches:

In 2016, the number of tourists grew from 690 000 in 2015 to 714 000 in 2016 indicating clearly that the marketing efforts carried out by the city paid off very well.

Whilst the number of tourist grew, it is concerning that the largest number (70.25%) of visitors are visiting friends and relatives. Leisure / Holiday tourism had the second highest share at 12.45%, followed by Business tourism at 10.03% and the Other (Medical, Religious, etc.) tourism with the smallest share of 7.27% of the total tourism within Buffalo City Metropolitan Municipality.

Buffalo City Metropolitan Municipality had a total tourism spending of R 2.3 billion in 2016 with an average annual growth rate of 7.7% since 2006 (R 1.1 billion). Eastern Cape Province had a total tourism spending of R 14 billion in 2016 and an average annual growth rate of 4.0% over the period. Total tourism spending in South Africa increased from R 127 billion in 2006 to R 266 billion in 2016 at an average annual rate of 7.7%.

In 2016, Buffalo City Metropolitan Municipality had a tourism spend per capita of R 2,710 and an average annual growth rate of 6.61%, Buffalo City Metropolitan Municipality ranked third amongst all the regions within Eastern Cape in terms of tourism spend per capita. The region within Eastern Cape Province that ranked first in terms of tourism spend per capita is Sarah Baartman District Municipality with a total per capita spending of R 5,930 which reflects an average annual increase of 3.28% from 2006. This high spend could be associated with Sarah Baartman's Mohair Industry that continues to attract interest and buyers internationally. The municipality that ranked lowest in terms of tourism spend per capita is O.R.Tambo with a total of R 916 which reflects an increase at an average annual rate of 1.66% from 2006.

Tourism is the second largest economic sector in Buffalo City after manufacturing. The tourism spending as a percentage of GDP in 2016 was 3.36%. Tourism spending as a percentage of GDP for 2016 was 4.15% in Eastern Cape Province, 6.12% in South Africa.

Highlights

One of the key objectives of the Directorate of Economic Development and Agencies is to grow the tourism sector. In achieving this objective, the Directorate implemented nine programmes. These programmes focused on marketing and promoting the City as a tourism destination, increasing visitor numbers and encouraging local communities to participate in the tourism industry.

In the 2016/2017 financial year, the directorate participated in a number of platforms that were on the list of the destination marketing programme. These platforms included amongst other exhibiting in key tourism trade and consumer shows, advertising in influential publications and hosting some media educationals. The tourism trade shows that the City attended include both domestic and international

shows. The international shows were as follows: Vakantiebeurs in Netherlands, ITB in Berlin (Germany), World Travel Market in London and Travel Trade Workshops in India. The domestic tourism shows included the Getaway Show, WTM Africa, Indaba and Meetings Africa.

The hosted media included: Getaway Magazine, Sawubona – SAA inflight magazine, Mzantsi Travel Magazine, Isolezwe (Newspaper). These platforms offer media houses ample opportunity to gain fresh insights of the destination in order to be able to share positive stories about the destination. There was also an opportunity for an advertorial for the destination provided by the media. The Directorate hosted journalists sampled amongst top ten media houses that publish tourism related material. Buffalo City received positive coverage from all the hosted media. The total value of the media exposure received is estimated at 300 000.

Communities form part of the essential stakeholders in growing the tourism sector in Buffalo City. This can be achieved in two ways i.e. communities becoming the brand ambassadors for the City and/or owning tourism products. It is for this reason that the Municipality invests a considerable budget on tourism awareness programmes. In 2016/2017 financial year, Buffalo City hosted three tourism awareness campaigns targeting the community of Tyolomnqa, Ncerha and Tyusha. The focus of the campaign aimed at creating awareness about the importance of tourism and the opportunities that exists within the tourism industry. Over 400 members of the communities participated in the awareness campaigns.

One of the strategies that the Directorate of Economic Development and Agencies apply to attract people into the City is through events. In the 2016/2017 financial year, the Council approved to support the following events: Take me to Church, Daily Dispatch Cycle Tour, Berlin November, Buyel'Ekhaya Pan African Festival, Metro Heat Wave, Cruel Summer, ECMAS, Mdantsane Summer Re-Union, SA Masters Swimming Championship, Harbour Festival, Harley Davidson Africa Bike Week, Buffalo City Easter Festival and Countdown.

INFORMATION AND KNOWLEDGE MANAGEMENT (IKM), RESEARCH AND POLICY

The IKM, Research and Policy Unit provides an essential service to BCMM in the areas of Knowledge and Information Management, Policy, Research and Innovation. The Information and Knowledge Management, Research and Policy Unit is thus mandated with the following functions:

- To manage and coordinate Information and Knowledge Management in the City
- To manage and coordinate research in the City
- To coordinate and facilitate the development, alignment and review of all BCMM Policies: and
- To create a culture of innovation organization-wide

The following legislation, policy and plans impact on the Unit's function:

Knowledge Management (KM)

There is no legislation or Policy governing KM in local government. Some municipalities, including BCMM are advancing KM as a progressive management system that has been highly successful in the private sector to improve performance and productivity. However, as mentioned earlier, for the first time in history, the management of knowledge has been included within ISO 9001: 2015 and this could mark a huge change within the KM landscape across the world. According to these global business standards, it is explicitly mentioned that knowledge is a resource, and therefore there are expectations for the management of that resource. These standards have provided a long awaited level of legitimacy for KM which could be used as a game changer for Local Government. It is worthwhile to explore the implications of the ISO 9001: 2015 (knowledge clause), and how this can influence and have a positive impact on municipalities as a service delivery arm of government.

BCMM Innovation Strategy and Implementation Plan

Prior to the development of the BCMM Innovation Strategy during the 2016/17 and 2017/18 Financial Year, there were pockets of innovation within and across BCMM Departments and Directorates. However, there was no overarching institutional Innovation Strategy framing the innovative endeavours of departments. BCMM thus identified the need for the development of an institutional Innovation Strategy and Implementation plan, through the coordination and facilitation of the IKM, Research and Policy Unit in order to:

- Drive a culture of innovation throughout the BCMM;
- To gain recognition for BCMM in the marketplace (customers, suppliers, the investment community etc.) as an Innovator;
- To position BCMM as a proactive Investor, willing to take calculated risks and support Innovation with investment in profitable new opportunities to realise its Strategy;
- To ensure continuous improvement opportunities are effectively communicated and shared across the BCMM to unlock additional value and derive greater synergy; and
- To provide dedicated resources to facilitate development of significant breakthrough and cross-departmental innovation opportunities.

The BCMM Innovation Strategy will be completed by the end of the 2017/18 Financial Year

BCMM Customer Satisfaction Survey

The 2016/17 Financial Year saw the completion of a BCMM Customer Satisfaction Survey, and concurrent development of a Customer Care Strategy and Service Delivery Charter, a process

facilitated and coordinated by the IKM, Research and Policy Unit and the Communications Department

SPORT & RECREATION FACILITIES

Sport & Recreation Facilities Department comprises of the following Divisions: Sports Facilities; Recreation; Marine and Zoological Services. The Department provides for the education, conservation, sport and recreation needs of the community.

Sports Facilities Division:

There are currently 130 recorded sports facilities located within BCMM The following are sports facilities that are managed by BCMM:

Table B19: BCMM Sportsfields

NAME OF THE SPORT FIELD	WARD/TOWNSHIP/AREA/OF LOCATION	CURRENT CHALLENGES / CONDITION	EXISTING STRUCTURES
Jan Smuts Stadium	Southern wood	Boundary brick wall. Staff quarters, Flood Lights Ablutions Electricity in building = Vandalized. Steel burglar needed on the building. Athletics Equipment Stolen	Parking, stadium, synthetic athletic track, staff quarters
Buffalo City Stadium	Southern wood	None	2 Rugby fields, office blocks, lecture rooms
Bunkers Hill	Bunkers Hill	Unauthorized usage - no fencing	Change rooms
Westbank	Westbank	Swamp	Change rooms, grand stand, Storeroom & grand stand
Selborne Park	Southern wood	Repairs to Pallisade Fencing Reurfacing of tennis courts staff quarters Security	Change rooms, grand stand, club house & tennis courts
North End	Town	Over Usage Synthetic cleaning equipment Security	Change rooms, ablutions & club house
Amalinda	Amalinda	Repairs to perimeter mesh Fencing. Resurfacing of playing area Security	Been upgraded: ablutions, change rooms, hall
Braelyn Ext 10	Braelyn	Caretaker house, upgrade change rooms, ablutions, fence, resurfacing	2 Change rooms, cricket & softball pitch

		of playing area, irrigation & spilling sewer Security	
Pefferville	Pefferville	Resurface, ablutions, seating, Irrigation Boundary Fence	Open space & vandalized caretaker house
Lujiza	Duncan Village	Resurface, ablutions, seating, Irrigation Boundary Fence, Floodlights are vandalized	Change rooms, kiosk, caretaker house, tennis, basketball, volleyball & netball courts
Parkside	Parkside	Staff quarters_Security Change rooms are vandalized	Change rooms, netball & soccer fields
Gompo	Duncan Village	Rehabilitation of playing surface, Staff quarters. Caretakers house	Change rooms, Ticket office, caretaker house, Flood lights & rugby & soccer
Schoeman	Buffalo Flats	Rehabilitation of playing surface, Staff quarters. Caretakers house._Security, Floodlights and changerooms vandalized	Club house, change rooms, caretakers house & cricket field
Sisa Dukashe	Mdantsane	Security	Change rooms, caretaker house, ticket office, grand stand, ablutions, soccer field & netball courts
Orlando	Mdantsane	Fencing and change rooms	Cricket and soccer fields
Embekweni	Embekweni	Soccer Fence, basketball surfacing and stands	Basketball posts
Mntlabati	Mncotsho	Ablutions	Pitch
Mabaleni	Mncotsho	No toilets	Pitch, fencing
Nxaruni	Nxaruni	Ablutions	Pitch, fencing
Gonubie	Gonubie	Playing area	Change rooms, club house, cricket, soccer & rugby
Gomoro Sports Field	Nu 3	Pitch resurfacing, no fence	None
Reeston	Reeston	Pitch resurfacing, no fence	None
Tshabo	Tshabo	Pitch resurfacing, no fence	None
Forthmarry	Forthmarry	Pitch resurfacing, no fence	None
Chalumna	Chalumna	Seating & public ablutions	None
Chalumna	Chalumna	Seating & public ablutions	Rugby field & 2 change rooms
Floodplain	Duncan Village	No fence, ablutions	Netball & soccer fields
Ncera	Ncera	Pitch resurfacing, no fence, soccer posts	None
Needscamp	Needscamp	No fence, water, ablutions	None
Orlando	Mdantsane	Fencing and change rooms	Cricket and Soccer fields

Nu 1	Mdantsane	None	Tennis and rugby fields
Nu 6	Mdantsane	Boundary wall, Ablutions, ticket office, gates irrigation vandalized	Fencing, Irrigation, No 1 pitch, cottage
Nu 7	Mdantsane	Boundary wall, Ablutions, synthetic cricket wicket, gates, irrigation vandalized	Pitch
Nu 15	Mdantsane	Boundary wall, Ablutions, gates, irrigation vandalized	None
Nu 17	Mdantsane	Playing Area	None
Postdam	Postdam	No soccer posts, gates and pitch resurfacing	Fence
Acorn Valley	Acorn Valley	Changerooms and perimeter fence vandalized	Building for Change rooms
Berlin Fields	Berlin	Open space (playing surface need to be upgraded)	None
Breidbach Fields	Breidbach	Changerooms, perimeter fencing, boundary wall vandalized	Office, change rooms caretaker's house, storeroom
Ilitha Sportsfields	Ilitha	Open space (playing surface need to be upgraded)	Caretakers house
Mt .Coke Fields	Mt Coke	Open space (playing surface need to be upgraded)	None
Phakamisa Fields	Phakamisa	Fencing. Goal Post. Playing Area	None
Sweetwater Fields	Sweet-waters	Playing Area to be upgraded	None
Zwelitsha Stadium	Zwelitsha	Clubhouse. Changerooms Toilets	Change rooms, Storeroom, caretaker's house
Zwelitsha Zone 6	Zwelitsha	Playing Area to be upgraded	None
Zwelitsha Zone 10	Zwelitsha	Playing Area to be upgraded	None
Ndevana	Ndevana	Playing Area to be upgraded	None
Amatola Field	Amatola	Grand Stands	None
Bisho Stadium	Bisho	Security	Change rooms, Office
Bisho Fields	Bisho	Grand stand, Irrigation pipes Security	Change rooms
Farrer`s Fields	Farrer`s	Floodlights, changerooms and boundary wall, Perimeter Fencing, Cricket Covers, Ticket Office vandalized	Change room, Store rooms, Caretaker's house, Office, Garage and Clubhouse
Ginsberg Fields	Ginsberg	Grand stands	Change rooms, Caretaker's house
Hanover Fields	Hanover	Fencing, Water and facilities	Change rooms
Old Airport Fields	Bisho	Open space (playing surface need to be upgraded)	None

Schornville Fields	Schornville	Floodlights, stands, water, fence and facilities	Change rooms
Sikhobeni Field	Sikhobeni	Stand and fence and facilities	None
Tharrett's Fields	King Williams Town	Floodlights, stands, water, fence and facilities	Change rooms, Club house
Tyutyu Sportsfields	Tyutyu	Floodlights, stands, water, fence and facilities	None
Victoria Grounds	King Williams Town	2010 Legacy project	Change room, Storerooms, Caretaker house, Office, Garage, Club house
Rayi	Rayi	Open space (playing surface need to be upgraded)	None
Nonkcampa	Nonkcampa	Open space (playing surface need to be upgraded)	None
Amacal'egusha Fields	Amacal'egusha	Vandalism of facilities	Building & office change rooms
Dimbaza Bridge	Dimbaza	Open space (playing surface need to be upgraded)	None
Dimbaza Central	Dimbaza	Open space (playing surface need to be upgraded)	None
Dimbaza Mannburg	Dimbaza	Open space (playing surface need to be upgraded)	None
Dimbaza Stadium	Dimbaza	Floodlights, stands, water, fence and facilities	Change rooms
Dimbaza West Field	Dimbaza	Open space (playing surface need to be upgraded)	None
Dikidikana Fields	Dikidikana	Open space (playing surface need to be upgraded)	None
Great Place Fields	Mngqesha	Floodlights, stands, water, fence and facilities	None
Pirie Misssion	Pirie	Floodlights, stands, water, fence and facilities	None
Upper Mngqesha	Upper Mngqesha	Floodlights, stands, water, fence and facilities	None
Lower Mngqesha	Lower Mngqesha	Floodlights, stands, water, fence and facilities	None
Mdingi Fields	Mdingi	Floodlights, stands, water, fence and facilities	None

Nomgwadla Fields	Nomgwadla	Floodlights, stands, water, fence and facilities	None
Pirie Trust Fields	Pirie	Floodlights, stands, water, fence and facilities	None
Polar Park Fields	Polar Park	Floodlights, stands, water, fence and facilities	None
Reeston Sports-field	Reeston	Floodlights, stands, water, fence and facilities	None
Scenery Park Sports- field	Scenery Park	Boundary wall, ablutions, change rooms and seating	None
Nompumelelo Sports-Field	Nompumelelo	Boundary wall, ablutions, change rooms and seating	None
Muzamhle Sports-field	Muzamhle	Boundary wall, ablutions, change rooms and seating	None
Kwalini Location Sports- field	Kwalini Location	Fencing, leveling of surface, change rooms, combination of goal poles	Open Field
Zinyoka	Zinyoka	Floodlights, stands, water, fence and facilities	None
Tyutyu Village	Tyutyu Village	Floodlights, stands, water, fence and facilities	None

EXPANDED PUBLIC WORKS PROGRAMME

EPWP NATIONAL AND PROVINCIAL POLICY IMPERATIVES

The Expanded Public Works Programme is Cabinet approved and endorsed National Programme which seeks to increase and enhance work opportunities through the use of labour intensive methods of doing work. The programme (EPWP) is implemented in all three spheres of government and to that effect, Buffalo City Metropolitan Municipality signed a pledge with the Department of Public Works (EC) in 2009 and agreed to the following,

- Appoint an official to coordinate and champion the EPWP within the Buffalo City Metropolitan Municipality.
- Ensure that EPWP is incorporated and finds expression in BCMM departmental infrastructure project implementation plan or in the Integrated Development Plan (IDP) of the municipality.
- Ensure that EPWP targets are incorporated in Performance Agreements of all senior officials of the Buffalo City Metropolitan Municipality.

- Report on monthly basis the implementation of the EPWP to the department of Public Works.

Buffalo City Metropolitan Municipal Council approved and adopted the Expanded Public Works Programme (EPWP) policy in 2013 and the policy acts as a guide on the implementation of the EPWP within Buffalo City Metropolitan Municipality.

LEGAL & STATUTORY IMPERATIVES FOR THE EPWP

The EPWP as a government Public Employment Programme is governed by the following pieces of legislation and policies,

- Ministerial Determination 4,
- EPWP No. 35310
BCMM's EPWP Phase 3 Policy, 2013

Departmental Functions and Roles

The role and function of the EPWP can be summarized as follows,

- Provide an understanding of the EPWP within BCMM as delegated and authorised by the Accounting Officer.
- Coordinate and facilitate the implementation of the EPWP as a labour intensive method Public Employment Programme (PEP)
- Provide a monthly template which will capture and record EPWP Work Opportunities and Fulltime Equivalents and Training opportunities.
- Coordinate monthly reports submitted by the respective sector coordinators for the Top Management Meeting.
- Crowd-in technical support from National and Provincial Departments in the implementation of the EPWP.
- Attend, represent the Municipality at the Provincial and Regional Steering Committee Meetings and provide feedback to the municipality.
- Facilitate and coordinate the development of standard EPWP clauses to be incorporated into tender documentation.
- Identify and sample BCMM tender documents to ensure that labour intensive principles are included in these contracts.
- Monitor that EPWP Sector Managers brand and profile EPWP Projects.
- Monitor BCMMs Performance with regard to its performance on the EPWP Integrated Grant.
- Report on the BCMMs EPWP performance at the Management meetings on a monthly basis.

- Prepare EPWP relevant inputs into Mayoral and City Manager’s statements and speeches.
- Address implementation challenges across the sectors

What is the status quo (Link your analysis to ten point plan)

The Expanded Public Works Programme in Buffalo City Metropolitan Municipality is not fully institutionalized and this is evidenced by the following, viz;

The EPWP Unit located in the Office of the Administrative Head (City Manager) is an unfunded mandate.

The EPWP structure is not fully populated as only the position of the Acting Senior Manager: EPWP currently has a person responsible.

The rest of the position as identified and outlined in the institutional organogram remain vacant.

BCMM has over the past five financial years including the current one performed as follows, in implementing the EPWP

BUFFALO CITY METROPOLITAN MUNICIPALITY	Financial Year	No of Projects Reported	Work Opportunities Target	Work Opportunities Achieved	Full Time Equivalent Target	Full Time Equivalents Achieved
	2014/15	22	6 864	645	2 215	89
	2015/16	17	7 370	1 266	2 384	420
	2016/17	29	7 996	1 857	2 592	326
	2017/18	29	8 663	1 287	2 814	332
	2018/19	To report from 01/04/18	9 529	To report from 01/04/18	3 100	To report from 01/04/18

BCMM directorates have implemented the EPWP in different forms and content and many of their projects have been basically not registered and captured in the EPWP Reporting/Registration System. This has meant that we have not been able to report and claim achievement against set targets in our performance information

Major projects

The following EPWP IG major projects are being implemented through various departments in BCMM.

EPWP INTEGRATED GRANTS PROJECTS

Sector	Project name	Project Budget	Funding From EPWP Grant	No. of W/O	No. of FTEs	End Date
Environment & Culture Sector	Coastal Protection Programme	R 2660 250	R1 266 250	50	57.39	30 June 2018
	Coastal Protection Programme	R 2660 250	R1 266 250	50	57.39	30 June 2018
	Ginsberg Cleaning & Beautification	R1 196 250	R4 96 250	20	21.04	30 June 2018
Social Sector	Pirrie Mission Food Security	R 3 346 250	R 746 250	20	21.04	30 June 2018
	Duncan Village Revitalization	R7 03 250	R7 03 250	20	21.4	30 June 2018

Achievements

The above mentioned projects are what the Service Level Agreement entered into outlines how, where and what will be entailed in their implementation. Buffalo City Metropolitan Municipality as part of implementing the EPWP's Incentive Grant Projects is expected to provide monthly EPWP Reporting System aligned data and information on the various EPWP IG Projects it implements.

Although there were delays in launching the EPWP Integrated Grants Projects for implementation as outlined and agreed upon in the Service Level Agreement entered into with the Department of Public Works, BCMM EPWP Unit has been proactive in terms of recruitment and training of EPWP participants for the identified IG Projects.

The EPWP has adopted two new projects that compliment and support the Integrated Grant Projects, these are the following,

Call2Action

- The project has recorded twenty (20) work opportunities and 21.04 Full Time Equivalentents (FTEs),
- King William's Beautification and Waste Management.
- The project has recorded twenty (50) work opportunities and 57.39 Full Time Equivalentents (FTEs),

Challenges/Gaps/ difficulties & constraints (include reasons/ causes of lack of achievement)

The implementation of EPWP IG Projects has experienced the following challenges, viz;

Delays in the recruitment of participants due to community squabbles and process of community consultation was tedious and time consuming.

Project launch got delayed due to the hectic schedule of the political champion (Executive Mayor)

Participants exiting in projects as they secure full time jobs and better opportunities.

Some participants not reporting for duty and supervisors and team leaders not reporting such incidents with Project Coordinator.

Remedial Actions and Opportunities

Proper project planning has been done to identify gaps and weaknesses in the following areas,

Recruitment

Project registration

Project implementing agent

Project reporting

Number of participants and Work Opportunities to be created.

Training of coordinators, supervisors and data capturers

STATEGIC OUTCOME 2: A GREEN CITY

NATURAL ENVIRONMENT ANALYSIS

The city's compliance with environmental legislation is an area that requires an ongoing improvement. The Integrated Environmental Management and Sustainable Development unit assess and screen the development applications within the city's jurisdiction. These assessments include determination of Environmental Impact Assessment (EIA) and water use licence (WUL) triggers in terms of the National Environmental Management Act (no. 107 of 1997) and the National Water Act (N. 36 of 1998) respectively. The environmental impact assessment studies for major development in the city are conducted to ensure that development does not hinder the environment negatively. Such developments include township establishments (Berlin/ Lingelitsha, Mzamomhle in Gonubie, Amilinda Corop project, Ilitha Township) extension of cemeteries (Environmental Control Officer appointed for Haven Hills cemetery).

Strategies / Plans Developed In Line With The Legislation

- Municipal Open Space System, 2010
- State of the Environment Report, 2003 amended 2014
Coastal Management Programme, 2005 amended 2014
- Integrated Environment Report, 2005 amended 2014
- Environmental Education and Awareness Strategy, 2010
- Wetland report, 2017
- Climate Change Strategy, 2015
- Air quality Management Plan
- Nahoon Estuary Management Plan gazetted 2016

Opportunities

- Implementation of the IEMP through green expo
- Environmental education programme which will include youth and communities
- Revival of Environmental Education Centres (Nahoon Estuary and Nahoon Point)
- Wetland rehabilitation and restoration utilizing community based approach and work in collaboration with working for wetlands programme.

- Control, eradication of invasive alien species in collaboration with SANBI and ECPTA, this will also include training of coastal rangers and environmental protection rangers under coastal conservation department

Working for the coast funding from Department of environmental Affairs continues to assist the city in terms of clearing the alien species, cleaning of Beaches and this is done utilising the extended public works programme concept

Environmental management and protection entails development of a set of tools, system and procedures to influence human activities that might negatively impact on the natural environment. Buffalo city metropolitan municipality have been impacted by landscape change (habitat destruction and degradation), invasive alien species, over exploitation for example illegal sand mining practices and pollution. Another significant and increasing threat in our city is the climate change. There has been an ongoing awareness of foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in the urban areas however a lot has to be done.

Biodiversity

The Buffalo City Municipality lies within a special biodiversity hotspot known as the Albany Thicket Biome which is commonly referred as the Valley Bushveld. It comprises of various number of endemic plant species that are rare to find elsewhere. These may include Euphorbias, aloes, cycads, and many succulents abound. This area also consists of unique animals, birds and fish like the Golden Mole, Orange Breasted Sunbird and the Giant Earthworm. Such animals and plants that are found only within the Buffalo City region makes it more special and significant.

Our ecosystems: the city consists of a range of ecosystems which include: its 82 km of coastline, the Albany Thicket Biome, the Savannah Biome, indigenous forests, grassland, wetlands and estuaries.

Our estuaries: the city consists of 22 river estuaries within its boundaries of which range from large open system to small closed systems. The Nahoon Estuary is considered to have the highest conservation significance within the municipal area. The Nahoon Estuary is the only estuary that has been afforded formal protection through the proclamation of the East London Coast Nature Reserve, which extends from the coast inland and encompasses most of the estuary. An Estuary Management Plan has been compiled for this estuary. Other estuaries within the Buffalo City are not protected, except for some extreme coastal extents that fall within the coastal Nature Reserves.

Our rivers and dams: The city area consists of seven main river catchments: Kwelerha, Gqunube, Nahoon, Buffalo, Gxulu, Tylomnqa and Keiskamma. All our water sources in our environment depend on biodiversity for their cleanliness and general usefulness

Our Nature Reserves are as follows:

- Umtiza Nature Reserve
- The Nahoon River Estuary Nature Reserve
- Bridle Dam Nature Reserve
- Quenera Nature Reserve
- King William's town Nature Reserve
- Fort Pato Nature Reserve
- Gulu Nature Reserve
- Kwelera Nature Reserve
- The Nahoon Point Nature Reserve
- Potters Pass Nature Reserve

Biodiversity threats

The major threats to our biodiversity include the loss of habitat which is caused by unsustainable development, invasive species, overexploitation, pollution, crime, inappropriate fires and climate change. A critical fact with regards to biodiversity is that it sustains our ecosystem processes and maintains water quality through filtering rain water run-off, acts as a flood control mechanism and most importantly replenishes ground water levels.

Invasive alien species in South Africa is another growing threat to biodiversity, Buffalo city is also affected negatively and therefore highlight this as a priority. The National Environmental Management: Biodiversity Act (NEMBA, Act 10 of 2004) provides a framework for the management and conservation of South Africa's biodiversity and outlines the requirements for sustainable use of biological resources and protection of species and ecosystems. Chapter 5 of the act deals with the, management of invasive species. In August 2014 the NEM:BA regulations for invasive species were promulgated and published. These regulations list four different categories of invasive alien species and provide instruction on how these should be managed, controlled and eradicated from areas where they may cause harm to the environment. In terms of NEM:BA all state entities (including municipalities) must develop strategy and management plan for the monitoring, control and eradication of invasive alien species on the land they own. The city is in the process of developing its strategic plan to address the challenge and such is at final procurement stage.

Sand mining, both legal and illegal poses a major challenge in the aquatic ecosystem in the city and compromising the inter alia delivery of sediment to the coast. Controlling the damage caused by sand mining represents a serious challenge for the city.

Wetland Ecosystem

The wetland ecosystems cover an area of approximately 3 338 ha which make up to 1.3% of the Buffalo City Metropolitan Municipality. To streamline and improve the management of wetlands, the city is implementing the Local Action for Biodiversity: Wetlands South Africa (LAB: Wetlands SA) programme with support from ICLEI Africa Secretariat (ICLEI AS). The LAB: Wetlands SA project aims to ensure the protection of priority natural wetland resources, thus enabling the supply of ecosystem services, and promoting resilient communities and sustainable local economies under a changing climate within South Africa local governments. Through the development of the Wetland Report, ICLEI AS will assist the Buffalo City in identifying the gaps in management and assist with devising new and better wetlands management strategies going forward.

Currently there is no specific ground –truthed /verified wetland map available covering the Buffalo City Metropolitan Municipality in its entirety. SANBI's National Freshwater Ecosystem Priority Area (NFEPA) provides a broad national – level overview of where wetlands are located within the landscape, including individual wetlands and cluster of wetlands that area considered to be regional or national importance. As such, the SANBI NFEPA data can be used as a first-level or preliminary assessment of wetland occurrence within the municipality.

Flora

As indicated in the Buffalo City Metropolitan Municipality State of Environment Report (2005)¹⁵ in terms of plants, the thicket vegetation of the south-eastern Cape has been acclaimed as unique and deserving of urgent conservation attention, especially because of its plant diversity, including many succulents and bulbs. Since much of the Thicket Biome falls within the city which has a particularly important role to play in its conservation.

Fauna

An area east of King William's Town and close to Dimbaza in Buffalo City Metropolitan Municipality is home to the world's longest a-segmented worms (Annelida), the African giant earthworm (*Microchaetus rappi*). This huge worm can reach a length of as much as 6.7m and can weigh over 1.5 kg. The Buffalo City Metropolitan Municipality area has a rich bird diversity with nearly 500 species recorded. A significant number of threatened or vulnerable species occur in the area including:

- Cape Parrot (*Poicephalus robustus*) classified as Critically Endangered.
- White-backed Night Heron (*Gorsachius leuconotus*) classified as Vulnerable
- African Finfoot (*Podica senegalensis*) classified as Vulnerable
- African Black Oyster Catcher (*Haematopus monquini*) classified as Near Threatened

The key threats to the wetlands located within Buffalo City Metropolitan Municipality includes, Invasive alien plants (IAPs), Erosion, Development within and around wetlands, Pollution and excess nutrients, Draining of water, Over grazing/trampling, Lack of buffer zones next to wetlands and Lack of buffer zones next to wetlands

Rehabilitation of Wetlands in the Buffalo City Metropolitan Municipality

The value of wetlands and the ecosystem services they provide have been recognised by the multiple stakeholders working within the municipality and as such, efforts are being made to halt the loss of wetlands and rehabilitate those that have been damaged or degraded with the purpose of restoring functionality and the subsequent provision of ecosystem services.

Climate change

Climate change is already having a direct impact on the ability of many South African municipalities to meet their developmental objectives. Extended dry seasons, increasing temperatures, extreme storms and sea level rise result in drought, crop failure, livestock death, damage to infrastructure, runaway fires and will further entrench poverty with the increase of vector-borne disease, disabling of existing livelihoods and damage to household assets. The South African National Climate Change Response (NCCR) White Paper (2011) indicates that the South African Government believes that:

- Climate change as one of the greatest threats to sustainable development; and
- Climate change has the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals.

The NCCS White Paper places an obligation on BCMM to formally include climate change response in planning. It is therefore important that BCMM proactively takes steps to consider and deal with climate change risks of high significance. In response to this the city developed climate change strategy which was adopted by council in 2015.

Impacts of climate change in BCMM

The National Climate Change Response (NCCR) White Paper (2011) outlines priority impact and response categories identified as part of a lengthy specialist input and consultation process that began with the National Climate Change Summit in March 2009. The White Paper outlines impacts to key sectors and systems. The possible climate change impacts on sectors and systems within BCMM are diverse. The manifestations of climate change are an added variable to the complex social, economic and environmental systems that make up the district. Since existing systems are dynamic in the first place, climate change impacts will play themselves out in a multitude of ways that are difficult to fully capture. This being said, the more salient risks to BCMM are discussed for each sector or system below.

Water

It is probable that there will be variations in changes to mean annual precipitation and runoff across BCMM, so that some areas may, for instance, experience reduced rainfall, with consequential reduced runoff and recharge to groundwater. For this reason the impacts on water resources that need to be addressed.

AGRICULTURE, RURAL LIVELIHOODS AND FOOD SECURITY

Commercial livestock

The effect of climate change on the livestock sector is experienced through changes in quality and quantity of vegetation, availability of fodder, heat stress, and the occurrence of climate related animal diseases. Indirectly, these factors impact on livestock productivity parameters such as conception and calving rates, mortality rates and meat quality. Water demand by livestock is strongly related to temperature and is therefore likely to increase as temperatures rise. Warming and changes in rainfall distribution will lead to changes in the spatial or temporal distributions of those livestock diseases sensitive to moisture, for example Anthrax, and some vector-borne diseases (ticks).

Commercial crops

Even relatively small decreases in rainfall (e.g. 10%) can lead to significant loss of perennial drainage (e.g. 30%) in Southern African river basins. Since many crops are grown under irrigation, the future viability of the irrigation schemes becomes the most important risk under climate change. Increased temperatures will increase water demand, so that irrigation needs will become greater to sustain current productivity. Increased heat stress could become problematic, although not to the same extent as for dryland crops.

Subsistence farming

Threats to dryland/subsistence crops include more erratic/more extreme variations in rainfall, increased risk of very dry or very wet periods, the risk of intense storms which may destroy crops, flooding and erosion. Higher temperatures will increase soil moisture evaporation, reducing crop viability. It has been projected that, under climate change, maize yields in southern Africa could decrease by about 30% by 2030. Maize is important in terms of its contributions to local food security. Threats to dryland maize and other subsistence crop production will have direct consequences for food security.

Human Health

The South African Second National Communication to the UNFCCC (2010) notes that at least 30% of South Africa's population is vulnerable to sudden and harmful climatic shocks with low levels of endogenous resilience adaptation and coping skills (particularly among the poor).

Human health risks relevant to BCMM include:

- Reduced access to potable water during floods and droughts (particularly in rural areas and informal settlements)
- Reduced food security and the increased likelihoods of Protein Energy Malnutrition (PEM) among the poor.
- Increased range of vector borne diseases (malaria, tick borne diseases) and others such as cholera
- Increased number of days above 32°C and heat waves exacerbate the effects on the old, and those with HIV/AIDS, TB and other diseases.
- Direct threats to human life associated with extreme weather events including storms and floods and storm surges; extremely hot days and heat waves.

Disaster Management

The NCCR White Paper (2011) notes the following in relation to disaster management:

- Climate change will result in an increase in the frequency and intensity of extreme weather events such as flooding and wild fire, with heightened requirements for effective disaster management.
- Climate Change has been identified as a key strategic threat facing the insurance industry. This industry sees climate risk as a factor that increases uncertainty and therefore risk and that must be determined and included in their cost structures.
- Government budgets stand to be increasingly strained into the future due to climate related disasters.

The city established Environment and Climate Change Committee in 2016 which seek to address the impacts of climate change and pursue climate change mitigation and adaptation measures. The '50 Municipal Climate Partnerships by 2015' programme funded by Engagement Global had set itself the goal of strengthening partnerships between municipalities in Germany and municipalities from the Global South (Buffalo City Metropolitan Municipality formed partnership with City of Oldenburg – Germany in 2012). The objectives of this partnership was to identify projects that will be implemented by both cities and to develop a concrete joint programme of action (JPA) that includes objectives and timeframe. The ongoing partnership will then assist both cities in mitigation and adaptation measures and looking at possible funding. The Joint Programme of action includes five key areas of action which are as follows:

- Solid Waste Management (piloting Separation at Source)
- Water Management along Nahoon River
- Energy Efficiency and Renewable sources (model Energy efficiency building currently piloted at Beacon bay Electricity department funded by Nakopa).
- Environmental Management and
- Education for sustainable development (possibility for expansion of Environmental Education Centre)

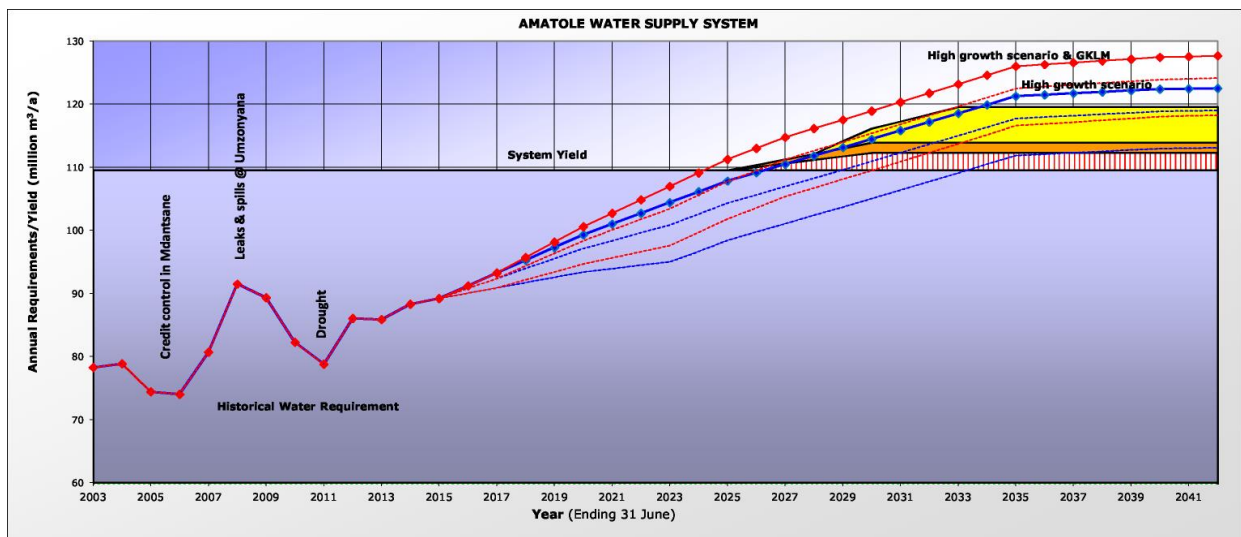
WATER AND SANITATION

Water Resource Profile

The Amatola Water Resource System supplies the urban and rural areas of Buffalo City. Water is sourced from the main storage dams which are Bridle Drift (main source), Rooikrantz, Nahoon, Laing and Sandile Dams and the Peddie Scheme. The Wriggleswade Dam provides storage backup for the system, all these dams are owned by Department of Water and Sanitation operated by Amatola Water Board in exception of Bridle Drift which is owned and operated by Buffalo City Metropolitan Municipality (BCMM). The system is complex and is made up primarily of surface water resources, with limited groundwater resources suitable for only a few localized schemes.

Figure B16: below shows the current high- and low-growth water requirement scenarios against supply available from the System.

Appendix K1b: Amatole Water Supply System: Water Balance 2015



The following conclusions can be drawn from figure 1 above based on the high-growth water requirement scenario; measures to reduce the requirement or to increase the system yield would have to be implemented by:

- Yield of individual dams (110.1 million m³/a) : 2018
- **Current operating rules (100.1 million m³/a) : 2021**
- Maximum yield possible from the System (124.1 million m³/a) : 2027

Based on the low water requirement scenario, the System has adequate yield to meet the requirements inclusive of supplies to the Great Kei area indefinitely.

In light of the above, the following recommendations are made:

- To plan and implement Water Conservation and Water Demand Management (WC/WDM) projects, which should seek to achieve a requirement savings of at least 1.2 million m³/per year for 8 years, as from 2012;
- Implement potential water re-use schemes, which should seek to deliver an additional yield of 2.9 million m³/per year over 5 years

Water Infrastructure

The two main towns within BCMM (East London and King Williams Town and their surrounding areas) are experiencing growth at present and yet further growth is anticipated into the future. In addition, the low income housing programme being implemented by the Human Settlement Department will have great impact on the water supply infrastructure, requiring additional capacity to support this development.

In the light of the current operational constraints faced by King Williams town (KWT) and Gonubie, it is vital to ensure that sufficient resources are located towards the upgrading of the Water Treatment Works (WTW) capacity and bulk infrastructure conveyance. In the consideration the current constraints in All Saints supply area of KWT and Gonubie an immediate intervention is required to address the issue.

The Water treatment Plants serving BCMM are operated at near capacity for the entire municipality and that is the alarming challenge and table below illustrate that further:

Table B12: Water Treatment Plants

Water treatment Plant (WTP)	Current Flows Peak Flows (Mℓ/d)	Design Capacity (Mℓ/d)	Proposed Capacity (Mℓ/d)
KWT	12.8	13	13
Laing	27	33	40
Nahoon	28	20	33
Umzonyana	111	120	120
Kei Road (new for KWT)	-	-	48

The total required funding to address the issue of bulk water conveyance and treatment works is detailed in the table below:

Table B13: Projects

PROJECT	SHORT TERM (0-5YRS)	MEDIUM-TERM (5-10YRS)	LONG-TERM (10+YRS)
West Bank Bulk	R 76 028 825	R 195 065 752	R 89 905 434
Umzonyana Gravity	R 181 273 180	R 219 613 624	R 18 763 320
Mdantsane and Dawn Bulk	R 44 012 322	R 161 025 696	R 61 926 238
KWT- Bulk	R 324 685 680	R 87 461 644	R 151 953 644
Nahoon Dam supply augmentation	R 162 000 000	80 000 000	R 162 000 000
TOTAL	R 788 000 000	R 743 166 716	R 484 543 636

To alleviate some of the current constraints within the system the municipality has allocated funding on the 2017-2020 MTREF to the project indicated in the table below.

Project Name	2017/18 Budget	2018/19 Budget	2019/20 Budget	TOTAL
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KWT, Dimbaza and Bhisho Infrastructure(Water)	13 500 000.00	13 000 000.00	21 000 000.00	47 500 000.00
West Bank Restitution - Water	15 000 000.00	10 000 000.00	12 000 000.00	37 000 000.00
Amahleke Water Supply	6 250 000.00	7 600 000.00	7 600 000.00	21 450 000.00
Augmentation of WTW	30 000 000.00	80 000 000.00	170 000 000.00	280 000 000.00
Upgrade Water Networks	9 250 000.00	8 000 000.00	6 400 000.00	23 650 000.00
Bulk Water Supply Newlands and Other Areas	0.00	6 000 000.00	10 000 000.00	16 000 000.00
Bulk Water Supply Coastal Areas	14 000 000.00	14 000 000.00	13 000 000.00	41 000 000.00
TOTAL	88 000 000.00	138 600 000.00	240 000 000.00	466 600 000.00

Table B14: Water Projects (Programme)

Project Name	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
Bulk Water Provision- Replacement of existing infrastructure	40 000 000	80 000 000	80 000 000	200 000 000

Water Demand Management

BCMM has developed a Water Conservation and Water Demand Management (WC/WDM) Strategy, which focuses primarily on reducing the level of non-revenue water to enhance both the financial viability of and water supply sustainability to BCM, is for the 5-year period 2012/2013 to 2017/2018 and requires some R142 million to implement over this period. The Strategy targets a raw water savings of some 1.61 million m³/a (4.4 Mℓ/day) and a potable water savings of at least 4.67 million m³/a (12.8 Mℓ/day), which equate to a direct annual cost savings of some R15 million.

This Strategy is aligned with the following ongoing parallel initiatives:

- Revenue Enhancement Strategy; and
- Amatole Reconciliation Strategy.

The unbilled–unmetered water consumption and apparent losses will be addressed concurrently with the Revenue Enhancement Strategy, whilst addressing the “real losses” is the key focus of this Strategy. It is estimated that the “real losses” can be reduced by between 12 Mℓ/day and 20 Mℓ/day, depending on

the accuracy of the deemed / “flat rated” water consumption, which is considered to be significantly understated at present.

The goals set in terms of this Strategy, are the following:

- Reduction of non-revenue water:
- Increased billed metered consumption:
- Reduction of raw water treatment losses:
- Ability to undertake detailed water balances:
- Promotion of water use efficiency
- Enhanced WC/WDM institutional capacity

Basis of Strategy:

Water Supply Perspective:

The need to conserve water and to use it more efficiently is a national imperative and legal requirement. The Amatole Water Supply System Reconciliation Strategy, developed jointly by DWA, BCMM and other key stakeholders to ensure that there are adequate raw water supplies to support socio-economic development, environmental sustainability and equity within the broader BCMM area, has identified WC/WDM as the key intervention to ensure a reconciliation of predicted water requirements with available supplies over a 30-year planning horizon.

The committee established to oversee the implementation of the Reconciliation Strategy resolved in 2010 that BCMM:

- Develop a Water Conservation and Water Demand Management Strategy in 2011 and adopted in 2012
- Implement the funded WC/WDM projects already identified by the BCMM, which seek to achieve a saving (requirement reduction) of some 4.7 million m³/a (12.9Mℓ/day) over a 5 year period (2012/13-2017/18); and
- Identify further WC/WDM projects that need to be ready for implementation as from 2013/14 and which need to achieve a requirement saving of at least 1.2 million m³/a (3.3Mℓ/day) per year over an 8 year period.

The committee also resolved that planning of the next surface water augmentation scheme would be based on BCMM achieving at least a 100% of the savings deemed possible through WC/WDM, and that any supply deficit prior to this date would need to be addressed via other augmentation measures (e.g. water re-use) and/or supply curtailment (restrictions).

It is to be noted that this specific strategy focuses on Water Demand Management as the Water Conservation (WC) aspects are addressed in terms of the Reconciliation Strategy. This Strategy also only focuses on WDM aspects directly related to infrastructure owned and operated by BCMM, as WDM interventions on the infrastructure owned and operated by the Amatola Water Board are also addressed in terms of the Reconciliation Strategy. Finally, it is also to be noted that this Strategy does not consider water re-use, as this is addressed in terms of a stand-alone BCMM Water Re-use Strategy.

A comprehensive water loss study had been undertaken and the recommendations emanating from this study are being implemented, according to the available resources.

The Department of Water and Sanitation has provided a total funding of R12 million from 2010/11 to 2013/14 for water conservation and water demand management to address the following critical water conservation and water demand management issues.

- Installation of bulk water meters on all reservoir supply zones
- Installation of zonal/district water meters
- Metering of all communal standpipes and ablution blocks
- Metering of all flat rated properties
- Replacement of the ageing water meters and water mains
- Replacement of conversional standpipes
- Indigent plumbing repair program
- Relocation of mid blocks water mains

This allocation has been spent for the installation of new water meters, indigent plumbing repairs and relocation of mid blocks water mains in Dimbaza, Phola Park, Reeston, Scenery Park, Sweetwaters, Phakamisa, Mdantsane, Duncan Village, Nompumelelo and this provided a water saving of about 9% of water purchases from Amatola Water Board in 2013/14 financial year.

Bulk Sewerage Systems & Rural Sanitation

Sewerage systems in the City are well beyond their design lives, are in poor condition and are operating at capacity. The effect of this situation is that expansion of the city and the housing programme is now severely constrained and the environment is under threat from sewage spills and leakages. The provision of sanitation services is currently being undertaken as follows:

Rural (Level of Service)

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 optimize the operation and maintenance implications for BCMM.

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 BCMM, the target level of service is tending to be the default option provided.

Low Income Housing

The objective of BCMM 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 and 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 R370 million.

Current infrastructure managed

The Sanitation Department is responsible for the operation and maintenance of:

- 15 Wastewater Treatment Works
- 2100 km of sewers
- 81 Sewer Pump Stations

- 83 000 VIP's

Description of treatment works

Status quo per Waste Water Treatment Works

Current Treatment Technologies

Current treatment technologies per plant are detailed below. This is equivalent to the do-nothing scenario where BCMM does not enhance treatment process.

No.	Treatment Works	Treatment Type	Capacity (Ml/d)	Flows (Ml/d)	Sludge Treatment	Sludge Dewatering	Sludge Disposal
1	Berlin	Biofilter	1.0	0.7	Anaerobic Digestion	Drying Beds	Agricultural
2	Bisho	Ponds	0.8	2.0	-	-	On-site
3	Breidbach	Ponds	0.8	1.3	-	-	On-site
4	Central	Biofilter	5.0	7.8	Anaerobic Digestion	Drying Beds	On-site
5	Dimbaza	Activated Sludge	7.0	8.1	Sludge Lagoon	Drying Beds	On-site
6	East Bank	Activated Sludge	40.0	35.1	-	-	Sea Outfall
7	Gonubie	Activated Sludge	6.0	6.6	Sludge Lagoon	-	On-site
8	Hood Point	Sea Outfall	40.0	14.3	Screening	-	Sea Outfall
9	Keyzers Beach	Ponds	0.1	0.1	-	-	On-site
10	Kidds Beach	Ponds	0.1	0.1	-	-	On-site
11	Mdantsane	Biofilter	24.0	11.1	Anaerobic Digestion	Drying Beds	On-site
12	Potsdam	Biofilter	9.0	4.8	Anaerobic Digestion	Drying Beds	On-site
13	Reeston	Activated Sludge	2.5	1.1	Sludge Lagoon	-	On-site
14	Schorntville	Activated Sludge	5.0	6.7	Anaerobic Digestion	Drying Beds	On-site
15	Zwelitsha	Activated Sludge	9.3	8.0	Anaerobic Digestion	Drying Beds	On-site
TOTAL			150.6	107.7			

Current Capital Implementation Programme

The current capital implementation programme details funding required to address shortfalls and compliance within the sewerage system.

Coastal

The **Gonubie WWTW** has been upgraded to 18 M ℓ /day and has been provided with 2 sets of mechanical dewatering belt presses. Sludge is disposed of at the Round Hill Land fill site. The **Central WWTW** is to be decommissioned and flow diverted to the **Reeston WWTW**.

Midlands

The **Reeston WWTW** is currently being upgraded to 10 M ℓ /day and accepts effluent from the **Central WWTW** and the Reeston Catchment. The works position allows for expansion into a regional facility.

Sludge lagoons will be utilised for influent volumes up to 7.5 Mℓ/ day and the mechanical dewatering will take care of the rest.

Inland

The **Schorntville WWTW, Breidbach** and **Bisho Ponds** are to be decommissioned and all effluent diverted to a Regional WWTW sited at the existing Zwelithsa WWTW. Phase 1 has commenced with the construction of the pipeline from the Schornville WWTW to the Zwelithsa WWTW. Sludge management options still to be finalised considering agricultural use, on-site and off-site disposal and beneficial use at high loading rates.

Description of conveyance system

This section details the current state of infrastructure per wastewater treatment catchment.

Gonubie Treatment Works and Catchment

Treatment Works

The works serves the Beacon Bay and Gonubie areas and will be required to serve all new developments in the Quinera and some Gonubie areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1978	6	6,5
2015	18.0	6.6

The works has recently undergone an upgrade from 6 to 18 Mℓ/day.

Conveyance Infrastructure

The sewers in the suburbs are generally in a fair condition although the flat areas are subject to silting up. A high incidence of storm water infiltration or illegal discharge does occur.

The interceptor sewers are becoming suspect in structural integrity as well as in capacity. These sewers are all 25 years plus old, as are the majority of sewers in the catchment, and a comprehensive upgrade and maintenance programme will be required to maintain or replace them. The interceptor sewer between Beacon Bay and Gonubie is also in excess of 20 years old and just about at capacity. Root ingress has caused spills and maintenance of the line is high. The pump stations are generally sound and only require routine maintenance and replacement.

East Bank Treatment Works and Catchment

Treatment Works

The works serves the area between the Buffalo and Nahoon Rivers up to the Ziphunzana Highway, Amalinda Main Road and N2.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1984	40	33

The 40 Mℓ/ day capacity is based on two aeration basins operating; only one was commissioned. The second basin is currently being commissioned.

The ELIDZ has indicated that they would like to purchase final effluent. This will require additional clarifiers to be built as well as the second aeration tank to be commissioned to ensure a better quality of effluent.

Conveyance Infrastructure

The sewers in the suburbs are generally in a fair condition. A high incidence of storm water infiltration or illegal discharge does occur in certain areas.

The sewers along the beachfront from the Orient Beach to Bats Cave are becoming suspect in structural integrity as well as in capacity. There are three sewers, the youngest is 40 years plus old, a comprehensive upgrade and maintenance programme will be required to maintain or replace them. No spare capacity exists in these sewers and overflows occur under storm conditions. Any breakdown of the sewers will result in the spillage of up to 25 Mℓ/ day of sewage onto the beaches that will result in beach closure of all major beaches.

Except for three pump stations that are in need of refurbishment or upgrade the pump stations are generally sound and only require routine maintenance and replacement. The city pump station and rising main has no standby capacity and a major upgrade is needed to safeguard beaches. The electrical switchgear is also badly corroded. The pump station at Nahoon is in sound mechanical condition but the

electrical switchgear must be replaced as this is 20 years old. A pump station at Second Creek pumps 6 Mℓ/ day of effluent per day from the Buffalo Flats and Gompo Areas.

The effluent pumped from Second Creek joins the gravity flow from the CBD west of Oxford Street at Pontoon Road from where it flows through a tunnel to Hely Hutchinson Road. This tunnel was inspected as sections are collapsing and the outcome reported to Council. Sections of the tunnel must urgently be repaired. Note that between 10 and 12 Mℓ/ day of sewage flows through the tunnel daily and a collapse will result in this effluent spilling onto Settlers Way (at the Zoo) and from there will flow into the harbour.

The development of the Vincent Park area has placed a major load on the interceptor that serves that area. This sewer runs partially under the storm water culvert from the same area and the sewer is subject to frequent surcharges caused by storm water ingress. This problem must be addressed urgently. Vandalism in the sewer network in Duncan Village results in 35 to 50 blockages per day. These are caused by foreign material, such as stones, car seats, coke bottles, tin cans, broken manhole lids, etc. being thrown into the sewers. The Sewerage Branch expends large sums of its revenue budget to clear these deliberate blockages. The sewage spilt from these blockages run through Duncan Village to the Buffalo River and negatively impacts on Buffalo City as a tourist centre.

The Sewerage Branch has launched a community awareness programme to ensure the correct use of the sewerage system and the impacts of vandalism on the system and the city. Additional funding is required to successfully implement this campaign throughout the city.

West Bank Outfall and Catchment

Outfall

The works serves the area between the Buffalo River and the sea up to the IDZ.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
2002 -	40	12

A funding in the amount of R130 million for the construction of the sea outfall is still to be secured.

Conveyance Infrastructure

The sewers in the suburbs are generally old. A high incidence of storm water infiltration or illegal discharge does occur in certain areas.

The interceptor along the Buffalo River is in need of refurbishment. This interceptor cuts back along Sheffield Road to the south of Settlers Way. The sewer along Sheffield Road was constructed at a very shallow gradient and is running at capacity during peak flows. This sewer must be upgraded. The Bank Street interceptor in West Bank is in need of urgent replacement.

Central (Amalinda) Treatment Works and Catchment

Treatment Works

The works serves the Amalinda, Scenery Park and Wilsonia areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1972 Upgraded 1997	5	6.9

Due to the exceptionally strong effluent these works are severely biologically overloaded. Development has been restricted in the catchment area in the late 1990's, this is still in effect.

A study has been completed on alternatives to upgrade the works, including re-routing to Reeston.

Conveyance Infrastructure

The sewers in the suburbs are generally in a fair condition. A high incidence of storm water infiltration or illegal discharge does occur.

The pump stations are generally sound and only require routine maintenance and replacement.

Reeston Treatment Works and Catchment

Treatment Works

The works serves the Reeston area.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
2003	2	1

The works was built to serve the housing development in Reeston, to date no flow has come from these houses. Major problems are expected with upgrading as these works have sludge lagoons that are not accepted by DWS for works above 2Mℓ/d capacity. The works requires upgrading to accommodate for flows from Reeston Extension 3 and the diversion of Central WWTW. The upgrade is required within a 2/3 period. The 10 Mℓ/day extension to the works is currently under construction.

The staff keys do not have adequate personnel allocated to these works despite numerous attempts to do so. This will cause serious problems if the housing is completed and sewage starts to enter the works.

Conveyance Infrastructure

The sewers in the suburbs are all new. The pump stations are new, requiring only routine maintenance.

Mdantsane East Works and Catchment

Treatment Works

The works serves the Mdantsane East area up to zone 10.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1976	24	15

This works have been upgraded from 18 to 24 Mℓ/ day to cater for densification of Mdantsane and development of the Buffer strip.

Conveyance Infrastructure

About 170 km of pitch fibre sewers remain from that which was originally installed in the suburb. These are all collapsing resulting in numerous sewer blockages; the only solution is to replace the pipes. The pipe bridges, where sewers cross streams have recently been refurbished. Refurbishment of manhole on interceptors is still required.

The pump stations are in a good condition and only require routine maintenance.

Potsdam Treatment Works and Catchment

Treatment Works

The works serves the Mdantsane West and Unit P.

Built	Design Flow	Current Flow
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	(Mℓ/ day)	(Mℓ/ day)
1984	9	5,0

The works is currently not overloaded but will reach its limit when the flow from Unit P reaches it. The effluent is pumped to the Mdantsane East Works and flows through the ponds to combine with the effluent of those works. This works will have to be upgraded for densification of Mdantsane and further development of the Buffer Strip or any other suburbs in the area of the Border Technicon.

Conveyance Infrastructure

Some pitch fibre sewers were installed in the suburb. These are all collapsing resulting in numerous sewer blockages; the only solution is to replace the pipes. The pipe bridges, where sewers cross streams, are also in a poor condition. Refurbishment is urgently needed. The pump stations are good condition and only require routine maintenance.

Berlin Treatment Works and Catchment

Treatment Works

The works serves the Berlin residential and industrial areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1972	2	1.081

These works were built primarily to serve the industrial area. Very little flow comes from there. During the last few years the township was reticulated and flow will now pick up.

The works are old and not much maintenance was done as portions of the works were "moth balled" for a long time.

Conveyance Infrastructure

The majority of the interceptors are 30 years old but have hardly been used.

Zwelitsha Treatment Works and Catchment

Treatment Works

The works serves the Zwelitsha and Phakamisa areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1975 & 1982	9,2	7,8

These works is in a fair condition and reasonably maintained.

The flow has steadily increased due to the work of cleaning the sewer system in the suburbs and is likely to reach close to 9Mℓ/d when all the flow reaches the works. Tenders have been awarded for the upgrade of the wastewater to 17.5 Mℓ/day activated sludge plant.

Conveyance Infrastructure

The sewer network has been extensively abused and for many years and lacked preventative maintenance. A major drive should be launched to rectify this problem as spillage feeds directly into the Laing Dam.

Serious undermining of the main interceptor has taken place where informal brickfields exist in the floodplain of the Buffalo River. Extensive rehabilitation is required to stabilize the sewer.

A contract has been awarded for the installing a pipeline from Schornville to the Zwelitsha WWTW in terms of regionalizing WWTW.

The pump stations are in fair condition and require normal maintenance and component replacement.

Schornville Treatment Works and Catchment

Treatment Works

The works serves the King William's Town and Sweetwater areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1971, 1981 & 1994	5	7

These works have been modified twice and was severely neglected when taken over. Extensive refurbishment has been done and the effluent quality is now as good as the present works can produce. The effluent does however not meet the permit conditions. The works is hydraulically and biologically overloaded.

The flow has steadily increased due to the work of cleaning the sewer system in the suburbs.

No further extension of the Schornville Works is possible on the present site and these works, together with the Zwelitsha Works and the Breidbach and Bisho Ponds need to be combined into a regional sewage treatment works possibly in the vicinity of the current Zwelitsha Works.

A moratorium has been placed on all development in the catchment that will generate sewage effluent until a solution for the sewage problem is found.

All flow is to be diverted to the proposed regional WWTW sited at Zwelitsha. Contractors have been appointed for the installation of the pipeline from Schornville to the Zwelitsha WWTW as phase 1 of the regional scheme. Phase 2 of the upgrading of the Zwelitsha WWTW has been awarded.

Conveyance Infrastructure

The sewer network overall is in a reasonable condition but lacks preventative maintenance and upgrading. Interceptors need attention.

Dimbaza Treatment Works and Catchment

Treatment Works

The works serves the Dimbaza area.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1986	7	8,1

These works is in a fair condition and reasonably maintained.

The closing down of factories in the industrial area has assisted in the works not being overloaded.

Conveyance Infrastructure

The sewer network is in reasonable condition.

A pump station has recently been discovered that was never connected to the system, this need be rectified.

Breidbach Ponds and Catchment

Ponds

The ponds serve the Breidbach area.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1980	0,5	1.4

The ponds are severely overloaded. The final effluent is not chlorinated and flows into the Buffalo River above the Laing Dam.

A moratorium has been placed on all development in the catchment that will generate sewage effluent until a solution for the sewage problem is found.

Conveyance Infrastructure

The sewer network is in reasonable condition except in the Plateau development where smaller sewers, i.e. 100 mm diameter, were installed. Some sewers were also found to have back-falls on them. A thorough investigation is required.

Bhisho Ponds and Catchment

Ponds

The ponds serve the Bhisho and Tyu-Tyu areas.

Built	Design Flow (Mℓ/ day)	Current Flow (Mℓ/ day)
1983	0,5	2

The ponds are severely overloaded. The final effluent is not chlorinated and flows into the Yellowwoods River above the Laing Dam. A moratorium has been placed on all development in the catchment that will generate sewage effluent until a solution for the sewage problem is found.

Conveyance Infrastructure

The sewer network is in reasonable condition except in the Tyu-Tyu area where the new development is likely to cause spills at peak flows in the interceptor sewer.

Requirements for VIP pit contents

BCMM inherited between 20 000 and 30 000 VIP's from Department of Water and Sanitation (DWS) and Amathole District Municipality (ADM) spread throughout the rural areas. All these were installed in the last 10-15 years and are becoming full and need cleaning out.

The experience gained in clearing out VIP's during the elections have shown that it is not an easy operation as all kind of foreign material is deposited into the pits. The content furthermore is normally

quite solid and cannot be removed by vacuum tanker unless water is added and then mixed. Even then problems occur as plastic packets or bottles and lumps of newspaper clog the hoses.

More seriously however is the disposal of the content once in the tanker. Currently tankers have to drive long distances to treatment works to empty. Suitable dumping sites will have to be found within close proximity of villages if the clearing of household VIP's are going to be done on a regular basis.

Farms may need to be purchased on which pond systems can be established. Town Planning will have to take cognizance of these ponds as no housing development will be allowed within a radius of 800 m of the ultimate treatment works site since these systems do not have active treatment.

Financial implication and associated compliance risks

The following table sets out a first order estimate at capital funds required to address the backlog of the concerns raised above.

The risk matrix is based on the status- quo scenario of the projects detailed below. The associated risk is terms of non-compliance with relevant legislation requirements (permit, health and safety, environmental, Water and Waste Act, weighted equally) of the projects listed below.

The methodology applied to the Risk Assessment is based on a Qualitative Risk Analysis. Each risk identified was assessed on the likelihood of the risk occurring. The impact of the risk, should it occur is also assessed.

The identification of the risks was done by means of analysis of documented historically data. Risks identified and analyzed are outlined in the table below:

<u>Ref.</u>	<u>Description</u>	<u>Estimate</u>	<u>Rating</u>
3	Gonubie Catchment		
3.1	Upgrade beach sewer.	R 6 000 000	12
3.2	Secure works perimeter.-	R1 000 000	20
3.3	Upgrade Quenera interceptor.	R13 000 000	20
4	East Bank Catchment		
4.1	New clarifier.	R2 500 000	9
4.2	Refurbish electrical switchgear. Routine maintenance undertaken	R2 000 000	12
4.3	Repairs to City Pump Station.	R500 000	16
4.4	Standby capacity at City Pump Station.	R4 500 000	16
4.5	Replace / upgrade Eastern Beach sewers.	R100 000 000	25
4.6	Secure Pontoon Road Tunnel.	R6 000 000	20
4.7	Upgrade Vincent Park Interceptor.	R6 000 000	12
5	West Bank Catchment		
5.1	Hood Point outfall sludge handling, including waste mixed liquor from East Bank.	R 250 000 000	10
5.2	Replace / upgrade Woodbrooke interceptor.	R1 500 000	12
5.3	Replace Bank Street Interceptor	R2 000 000	16
6	Central Catchment		
6.1	Upgrade Central (re-route only)	R400 000 000	16
7	Reeston Catchment		
7.1	Upgrade works to handle new housing (upgrade to 30M/day)	R180 000 000	20
8	Mdantsane East Catchment		
8.1	Replace pitch fibre sewers	R60 000 000	9
8.2	New nightsoil vehicles to clear VIP's in Newlands	R3 000 000	12

8.3	Build treatment facility for VIP clearance (Ponds)	R5 000 000	12
8.4	Replace / refurbish pipe bridges.	R8 000 000	9
9	Potsdam Catchment		
9.1	Upgrade Works	R20 000 000	9
9.2	Upgrade interceptor sewers	R2 500 000	9
10	Berlin Catchment		
10.1	Refurbish works	R500 000	9
10.2	Repair / replace pump stations	R500 000	9
10.3	Sewers	R 5 000 000	9
11	Zwelitsha Catchment		
11.1	Build regional treatment works – 17.5 Ml/day.	R150 000 000	20
11.2	Construct interceptors and de-commission old works and ponds – Phase 1 Schornville to Zwelithsa pipeline	R 50 000 000	20
11.3	Secure interceptor along Buffalo River.	R5 000 000	16
12	Schornville Catchment		
	Note no upgrade – new regional works under Zwelitsha Phase 1 Schornville to Zwelithsa pipeline	R 30 000 000	16
12.1	Refurbish / upgrade interceptors.	R1 000 000	9
13	Dimbaza Catchment		
13.1	Refurbish interceptors and pump stations.	R10 000 000	9
14	Breidbach Ponds Catchment		
	Note no upgrade – new regional works under Zwelitsha. Phase 1-4 (3)	R 30 000 000	20
14.1	Allow for sewer replacements.	R1 000 000	
15	Bhisho Ponds Catchment		20
	Note no upgrade – new regional works under Zwelitsha. Phase 4	R 120 000 000	

14.1	Allow for sewer replacements.	R1 000 000	9
16	Facilities for VIP clearance		
16.1	Allow for 5 pond systems @ R5 million each	R 25 000 000	12
16.2	Allow for clearance vehicles such as vacuum tankers or tractor/trailer combinations 10 @ R750 000	R7 500 000	12
17	Deferred maintenance to sewer network / infrastructure @ R15 000 000 annum	R15 000 000	9
	TOTAL	R 1 524 100 000	

To alleviate some of the current constraints within the system the municipality has allocated funding on the 2014-2018 MTREF to the project indicated in the table below:

Table B15: Sanitation Projects (Programme)

Project Name	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
Bulk Sanitation Provision	40 000 000	80 000 000	80 000 000	200 000 000

Access to Basic Water and Sanitation Services (achieved to date)

The latest information from the Customer Survey 2016 is as follows:

Table B16: Household Access to Basic Services

	WATER (access to piped water in dwelling/ yard or within 200m)	SANITATION (flush toilet, septic tank, chemical toilet, VIP)
No of Households	247 655	238 426
% of Household	97%	94%

Water and Sanitation Rural Backlog and Implementation Plan

The water and sanitation rural backlog are as shown in the implementation plan below on table and graph.

	Total No of households (HH)	Serviced to date	Planned 17/18	Planned 18/19	Planned 19/20	Planned 20/21	Total HH to be served
Water	253 477	247 655	1610	1302	1302	0	253 477

Sanitation	253 477	238 426	5081	2850	2800	2800	253 477
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The total required funding to address the sanitation backlog (Rural and Informal) or areas with no access to basic services on Ward 17 (Cuba, Msintini & Ntabozuko) Ward 24 (Postdam) Ward 26 (Mpundu, Nkqonkqweni, Zikwaba & Msobomvu) Ward 31 (Ntenteni, Overton, Ncera 2 ext 1, Sunny South & Bongweni) Ward 32 (Ncera 7 & Tsholomnqa villages) Ward 33 (Qhuru villages, Ncera 8 & Ncera 9) Ward 38 (Mamata, & Pirie Mission) Ward 40 (Qongqotha, Tshabo 2, Mlakalaka, Ndileka & Godidi) Ward 49 (Fort Murray & Cliff) is **R220 742 000**.

The total required funding, which is not part of the 2015-2018 MTREF, to address the water backlog (areas with no basic services) to the following areas is **R115 423 090.40**

- Ward 31 (Windbreak, Anvealea & Lilyvale)
- Ward 26 (Daniel, Msobomvu, portion of Mcleantown & Kwetyana)
- Ward 33 (Silverdale, Kalkeni, Boxwood & New Rest)

SOLID WASTE MANAGEMENT SERVICES

Solid Waste Management Services are at the centre of environmental sustainability and cover all waste services within the Metro. The department has aligned its core functions to the National Environmental Management Waste Act (NEMWA) guidelines which are refuse collections, landfills and recycling. It is also guided by its Strategic Integrated Waste Plan which is presently under review. These strategic sectoral plans provide guidance and determine how Buffalo City Metropolitan Municipality fulfils its responsibility with regards to the management and protection of the natural environment.

Environmental functions are also underpinned by environmental legislation, both new and old. As environmental issues vary considerably, the approach to environmental management in the Metro is diverse, where it ranges from urban related activities to management of rural communal commonage areas. The department of Solid Waste Management Services is engaged in partnerships with the Department of Environmental Affairs and Development Planning, Amatole District Municipality, National Association of Clean Air and other interested and affected parties. Functional areas that the department is responsible for are further elaborated below:

Street sweeping

Encompasses litter picking, gutter cleaning, street sweeping, focusing mainly on main roads, CBD, entrances and exits of the city. This division is also responsible for refuse bag distribution in both formal and informal areas

Refuse removal

Entails domestic and business refuse removal and clearing of drop-off points as per the refuse collection schedule. Domestic refuse is supposed to be collected once a week from each household as per the National Domestic Collection Standards, whilst businesses are serviced according to the owner's request.

Landfills

These are used for the disposal, compaction and cover of general waste from all households (formal/informal), businesses and pre-treated medical waste from health institutions. Data indicating the amount of waste to be disposed is collected by means of a weigh bridge.

Garden transfer stations

These are used for the temporary storage of garden waste from the general public excluding private garden services.

Waste minimization

Embraces the concepts of reduce, re-use, recycle and recover. It is also responsible for the development of an Integrated Waste Management Plan, development of by-laws and development of a waste management strategy by ensuring that communities embark on clean-up campaigns and education and awareness programmes.

Challenges

Landfill sites

- There are currently only two operating
- The existing waste disposal at the Roundhill landfill site has reached its capacity
- This has necessitated the construction of a third cell

Garden transfer stations

- There are currently six, of which three are registered/licensed
- There is insufficient control of all transfer stations resulting in no control of waste at the site

- No provision of garden transfer stations in all areas of Buffalo City Metro resulting in an increase in illegal dumps

Waste Minimisation

- Informal recyclers not being registered
- Community mindset and behaviour
- Unavailability of a central transfer station

Street Sweeping

- Shortage of staff to enable the Solid Waste Department to attend to every residential area of Buffalo City Metropolitan Municipality i.e. formal and informal areas

Refuse removal

- Unavailability of transfer stations
- Mechanically unreliable trucks
- High volume of waste from businesses and residential areas
- New housing developments
- Areas not being serviced (rural areas)
- Distance to landfill sites that results in increased wear on the trucks and non-completion of areas

Further challenges are reflected in table B18 below:

Table B18: Solid Waste challenges

Waste Minimisation	Area	Purpose	Challenges
Buy-back centre	Oriental Plaza	To purchase recyclable material from informal recyclers in order to reduce waste that goes to the landfill sites	Not yet operational, Memorandum of Understanding awaiting signature
Transfer Stations			
6 Garden transfer stations	Orange grove, Stoney Drift, IDZ, Beacon Bay	To ensure that residents dispose of their garden waste to reduce illegal dumps	Appointment of the operator and beneficiary

Landfill sites			
2 Landfill sites	Berlin, King Williams Town	To ensure waste is disposed, compacted and covered	Cells at Roundhill are at capacity. Second Creek is closed.

- Lack of vehicles & equipment to service areas previously serviced by ADM & EC DOH.
- Lack of internal support of functions from other Directorates
- Finalisation of the devolution of staff from ADM

The following tables show the progress made in providing different levels of water & Sanitation services;

Water Service Delivery Levels				
Households				
Description	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Actual
	No.(000)	No.(000)	No.(000)	No.(000)
<u>Water: (above min level)</u>				
Piped water inside dwelling	104	118	118	118
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (within 200m from dwelling)	111	103	104	104
Other water supply (within 200m)	5	5	-	-
<i>Minimum Service Level and Above sub-total</i>	220	221	222	222
<i>Minimum Service Level and Above Percentage</i>	98%	99%	99%	99%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	1	1	1	1
Other water supply (more than 200m from dwelling)	-	-	-	-
No water supply	3	2	1	1

<i>Below Minimum Service Level sub-total</i>	4	3	2	2
<i>Below Minimum Service Level Percentage</i>	2%	1%	1%	1%
Total number of households*	224	224	224	224

* - To include informal settlements T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Households						
Description	2013/14	2014/15	2015/16	2016/17		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	103 000	103 000	118 000	118 000	118 000	118 000
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	120 000	120 000	103 000	104 000	104 000	104 000
Households below minimum service level	1 526	1 503	1 503	1 500	1 500	1 152
Proportion of households below minimum service level	1%	1%	1%	1%	1%	1%

T 3.1.4

Sanitation Service Delivery Levels				
*Households				
Description	2013/14	2014/15	2015/16	2016/17
	Outcome	Outcome	Outcome	Actual
	No.(000)	No.(000)	No.(000)	No.(000)

<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	155	156	157	159
Flush toilet (with septic tank)	5	5	5	5
Chemical toilet	4	4	4	4
Pit toilet (ventilated)	20	27	31	36
Other toilet provisions (above min.service level)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	184	192	197	204
<i>Minimum Service Level and Above Percentage</i>	79.2%	83.1%	86.2%	91.2%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	–	–	–	–
Other toilet provisions (below min.service level)	25	26	26	20
No toilet provisions	23	13	6	–
<i>Below Minimum Service Level sub-total</i>	48	39	32	20
<i>Below Minimum Service Level Percentage</i>	20.8%	16.9%	13.8%	8.8%
Total households	233	231	229	224
*Total number of households including informal settlements				T 3.2.3

Water and Sanitation Operation and Maintenance Procedure

The department is using a software based programme called Water Management Information System (WMIS) to manage the planned maintenance of mechanical & electrical components as well as the pipe works in our pump stations. All other relevant maintenance required in the pipelines (bulk & reticulations) as well as water meters is currently managed through the water main replacement and meter replacement programmes. All information of work done is recorded in the WMIS. The Water Asset Register is being updated and is showing that a budget of approximately **R800 million** to recapitalize water assets is required.

RECREATION

Swimming Pools:

There are 4 swimming pools within the BCMM boundaries, namely, Joan Harrison, and Ruth Belonsky (Coastal region), and King Williams Town and Zwelitsha pools (Inland region). The Mdantsane Nu2 Swimming Pool is currently being upgraded. A Professional Service has been appointed to upgrade Nu 2 Pool. A concept design has been finalized. Major events such as National Swimming galas are hosted at our swimming pools.

Beaches:

The public beaches serviced include the following:

Table B20: Public beaches

All year round beaches	Seasonal beaches
Gonubie Main Beach and River Mouth	Western Seafront Rifle Range Tidal Pool
Bonza Bay Beach and Lagoon	Leaches Bay Tidal Pool
Nahoon Main Beach	Kidd's Beach
Eastern Beach	Hickman's River and Beach
Orient Pools and Beach and Waterwold Complex	Kaisers Beach
	Igoda River Mouth

The beaches are very popular especially in the peak festive season. Major event such as the Ion Man 70.3 are hosted at Orient Beach

Marine and Zoological Services

The Aquarium is popular with school groups and general tourists. It has a variety of displays fir the public of displays to enjoy, including seal shows. Aquarium is located in a prime beachfront area for tourists to enjoy.

Zoo

There is one Zoo located within East London which serves the community of BCMM and areas outside BCMM as the zoo is tourist attraction. Currently the development and upgrading of the zoo is guided by the PAAZAB Operational Standards. Currently the Zoo has 296 animals which include amongst others, the African Civet, African Grey parrot, Blue Duiker and Yellow Anaconda. It is however, important to note that animal collection varies depending on births deaths, acquisition and disposal of animals.

Nature Reserves:

There are 2 nature reserves, the Nahoon Estuary Nature Reserve and Nahoon Point Nature Reserve. These nature reserves have very scenic and naturally beautiful trails and have a variety of species.

Horticultural Services

There are 97 existing parks in the BCMM jurisdiction and the target for development of new parks this financial year is 8 and maintenance therefore remains a challenge due to limited funding and resources.

Public spaces have never been considered part of BCMM menu of public city buildings. Traditional parks are increasingly also being eliminated. The fragmented and unsustainable nature of these conventional public parks has resulted in the belief that these are extravagant and nice to have.

Open spaces are regarded as unaffordable to provide and maintain and therefore cannot compete for popular and political support in the face of demands for basic services. As a result vast areas of the City are developed without this essential resource.

Children play in the dust and mud of the streets, teenagers play football on grassed banks of road interchanges, old people wait in blazing sun or rain for community events and ceremonies have no place or home.

The economic significance of public spaces is similarly neglected. Planning and design of neighbourhoods for poor communities has not accommodated either private or public locations for commercial activities or markets. Survivalist trading occurs in unregulated conditions that create health, safety and access problems. Despite the limited focus in public spaces in BCMM over a period of time, certain milestone projects have been implemented.

A number of beautification projects were approved for implementation across the length and breadth of BCMM. These projects included initiatives in Horticulture, grass cutting, bush clearing, beautification of entrances to town and cities as well as development of parks and open spaces. Over the past ten years a total of thirty (30) parks were developed including the pedestrianisation of the St George's Park in East London. The establishment of the Eco-Parks in Mdantsane and Duncan Village are both ground breaking projects and will assist in setting the context for similar projects across the BCMM.

The response from ordinary people and councillors has been encouraging and confirms the startling premise that the implementation of these programmes viz. Parks and Open Space Development, Beautification and Bush Clearing is a relevant and meaningful part of transforming BCMM.

Cemeteries & Crematoria

Buffalo City is rapidly running out of grave sites and is under tremendous strain to develop new sites. Suitable land within 12km of residential areas is a challenge to get and this poses a problem with regards to accessibility of cemeteries. In order to sustain the existing cemeteries new cemeteries By-laws were promulgated which permit the burial of more than one body in a grave.

There is an observable increase in the number of pauper burials in Buffalo City because of indigent and poor families. There are approximately 279 cemeteries in the entire Buffalo City Municipal area and only one crematorium which is situated in the Cambridge area in East London. Of the 279 cemeteries twenty nine (29) are formal whilst the rest are informal. The majority of burial sites is in the rural areas and are either located on unsuitable or undeveloped land. The twenty nine formal cemeteries were properly established and meet the legal standards.

The Cambridge Crematorium located in East London not only renders services in the jurisdiction of BCMM but the whole of the Eastern Cape. Implications of the influx created by the services rendered would be the continuous usage of the crematorium incinerators will result in increased repairs and gas to operate the incinerators which can result in backlogs in cremations.

With regard to formalization of existing rural cemeteries it is not a viable option as currently 279 informal cemeteries exist hence to undertake this process it is detrimental that a full environmental impact assessment be conducted of all the 279 cemeteries. Currently the department has no capacity including Human Resources to maintain 29 Cemeteries.

The crematorium at the Cambridge cemetery has recently been upgraded with the installation of new gas operated incinerators which provides an alternative to the conventional burial practice. Serious education drive needs to be implemented in order to change the cultural beliefs regarding alternative burial methods. A new cemetery environment has still to be established aligning cemetery design, planning and development with the Buffalo City strategic goals and objectives.

Aspects to be looked at include:

Cemeteries that meet sustainable, technical and environmental criteria are needed in order to contribute to a sustainable Buffalo City.

Cemeteries accommodating Buffalo City's diverse cultural requirements, their functioning as significant public spaces as well as places ensuring that needs are provided for all in order to reflect a dignified city; Building civil society and private sector partnerships in cemetery development and management; Giving special attention to the indigent, respecting the needs of bereavement at burial, protecting cemeteries as public property and ensuring safe working conditions for employees working in cemeteries.

Challenges

Challenges relating to cemeteries and crematoria, grass cutting and bush clearing, beautification, parks and public open spaces are outlined below:

- Lack of suitable land for the development of cemeteries
- Rapid urbanisation and high mortality rate causing strain on cemeteries
- Lack of uniform By-laws
- Poor access roads
- Criminal activity in cemeteries
- Tariff deficiencies
- Uncontrolled and increased spread invasive alien vegetation species due to lack of funding and resources.
- Environmental damage due to human behaviour and natural disasters
- Lack of access to land for the development of community parks
- Existing play parks not fully equipped, i.e. fencing
- Play parks lacking in rural areas
- The high number of illegal dumping hampering grass cutting in BCMM
- Insufficient and aged vehicles.
- Lack of funding and resources, especially for the maintenance of newly established facilities.

ENVIRONMENTAL HEALTH

Buffalo City Metropolitan Municipality has a fully functioning Municipal Health Services which delivers the full range of functions as defined in the Health act and the scope of profession of environmental Health. However, the level of service provided is restricted as not all BCMM are fully serviced. All urban area in BCMM are fully serviced in terms of MHS and 60% of rural areas are partially due to lack of human resources

BCMM has twenty-eight (28) Environmental Health Practitioners (EHP) in need of additional fifty-seven (57) EHP to fully service the entire BCMM area. The unit provides a fully-fledged Air Quality Management Service that operates three (3) fully equipped Air Monitoring stations. It is also mandated by department of environmental affairs to issue Atmospheric Emission Licenses (AEL).

Incomplete implementation of priority projects identified in two Sector plans (Air Quality Management plan and Municipal Health Services plan). Both sector (MHSP & AQMP) must be reviewed in the 2016/2017 going forward.

Legal context

The National Health Act, 61 of 2003 stipulates the broad role of national health to issue and promote adherence to norm and standards on health matters, including environmental conditions that constitutes a health hazard. The act further stipulates and provides Environmental Health Practitioners with the power to enter any premises, except for a private dwelling, at any reasonable time and inspect such premises in order to ensure compliance with the act. Only a health officer registered as an environmental health practitioner in terms of the professions act, 1974 (act 56 of 1974) may conduct environmental health investigations, in terms of section 83 of the National Health Amendment Bill, 2011.

The regulations defining the Scope of profession of Environmental Health outlines functions of Environmental Health Practitioners as the nine Municipal Health functions. In terms of the National Health act, Municipal Health Services are defined to include the following environmental Health functions, which are provided with district and Metropolitan Municipalities.

- Water quality monitoring.
- Food control.
- Waste management.
- Health surveillance of premises.
- Surveillance and prevention of communicable diseases, excluding immunizations.
- Vector control.
- Environmental pollution control.
- Disposal of the dead; and
- Chemical safety.

Challenges

- Limited resources (financial and human resources)
- Insufficient funding for staff capacitation (CPD points).
- Limited funding for basic EH programmes (e.g. sampling and health awareness/campaigns)

- Limited resources to MHS in various region due to increased area of service (lack of satellite offices)

STRATEGIC OUTCOMES 3: A CONNECTED CITY

INFORMATION COMMUNICATION AND TECHNOLOGY

The function of the ICT Unit is to provide and enable technology infrastructure and support to the Municipal departments so they may provide a cost effective and reliable service to the community. The ICT unit plays a fundamental role in data management and the distribution there off, thus ensuring a continuous improvement in ensuring automation of business processes with all its application framework uncompromisingly being MSCOA compliant

Legislative Framework

- National Development Plan, in Knowledge Economy as major job creation drivers.
- Presidential Infrastructure Coordinating Commission, Launched Strategic Integrated Project(SIP15) for Expanded access to ICT
- SA Broadband Policy

Major projects

- System Integration
- Public Wi-Fi
- Citizen Engagement
- Number of BCMM Building Connected to Fiber Network
- Rollout of Office 365 to the whole organization.
- Skype for business (Video Conferencing)
- MSCOA Systems integration
- Disaster recovery site to be fully functional
- Intelligent Operating Center.
- Surveillance cameras

Achievements

- System integration
 - All the 5 General Ledger Transacting System are integrated seamlessly
 - 3 Transactional Billing system are fully integrated

- Public WiFi
 - All BCMM Libraries have a free WiFi
 - 4 Public Hotspot namely (Oxford St BCC, Duncan Village, Frere Hospital and Oxford Munifin Building) have free Internet access
- Citizen Engagement
 - BCMM has launched its first Citizen Engagement App and is currently live on App Store and Google Play for Citizen to Engage
- Number of Building connected to Fibre
 - A Fibre Link has been established to link Bisho to KWT on Fibre
 - Link between Munifin Building to ELIDZ has been installed
- ICT has enabled office 365.
 - ICT has rolled out office 365 to enable the users to use Microsoft Webservices when not connected to the ICT network
- ICT has enabled Skype for business.
 - Skype for business will allow meeting to be managed from desk top level and could ultimately prevent out of town travel as meetings will be held from a digital boardroom.
- ICT has enabled MSCOA
 - Mscoa has been commissioned by National Treasury for all Third-party system to integrate seamlessly to the financial systems. All third party systems are integrating seamlessly
- ICT has enabled Public Wifi
 - Free limited public Wifi has been rolled out to the citizen of BCMM. This will allow the citizens to access web services previously unavailable. An advantage is purchasing of electricity and job seeking opportunities.
- ICT has enabled Surveillance cameras
 - The cameras will be monitored from a central point. Crime could be monitored and reported immediately

Challenges

- Insufficient budget to address the challenges in KWT & Bisho
- Budget allocated can only string Fibre from EL to Berlin, additional budget is required to link Bisho to Berlin Pembroke
- The link from EL – Bisho has a missing gap, as it string fibre from EL – Berlin. Additional funding is required to complete the EL – Bisho link

Backlogs

The current backlogs in EL are with the Beacon Bay and Gonubie are to be connected already on fibre but due to budget constraints very little can be done. The Inland Dimbaza and Zwelitsha are to be connected already on fibre but due to budget constraints very little can be done

Network link between EL and Bisho

Currently BCMM ICT is using an analog wireless radio link from EL to Bisho which operates in a free spectrum license, which is causing interference due to free spectrum the equipment is using. The remedial plan is to upgrade to a digital microwave link that will be licensed solely to BCMM, thus avoiding any future interference on the line. The microwave link will be issued with a license dedicated to BCMM at the end of April.

TRANSPORT PLANNING AND OPERATIONS

In terms of the National Land Transport Act, cities are required to prepare Integrated Transport Plans, covering a range of areas, including public transport, arterial roads, traffic safety and freight. It is the responsibility for cities to plan for public transport infrastructure and services, and ultimately enter into contracts with public transport operators

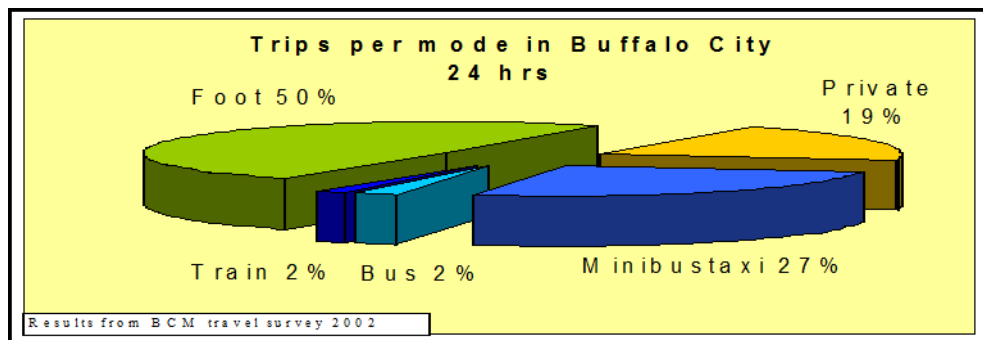
The Buffalo City Metropolitan Municipality is in the process of updating its Comprehensive Integrated Transport Plan. These key planning documents are currently being reviewed by BCMM and can be summarised as follows:

- Public Transport Framework Plan – Currently preparing Tender Documents for the review
- Public Transport Plan – will be reviewed once the completed review of the IRPTN review process is completed
- Arterial road network development plan: 2006 – 2023 (The current plan is for the period 2006 - 2023 and BCMM is currently reviewing the plan and is scheduled to be completed by June 2016.
- Traffic Safety Plan - The plan is currently being finalised for Tender and Review will be done in the 2016/17 financial year

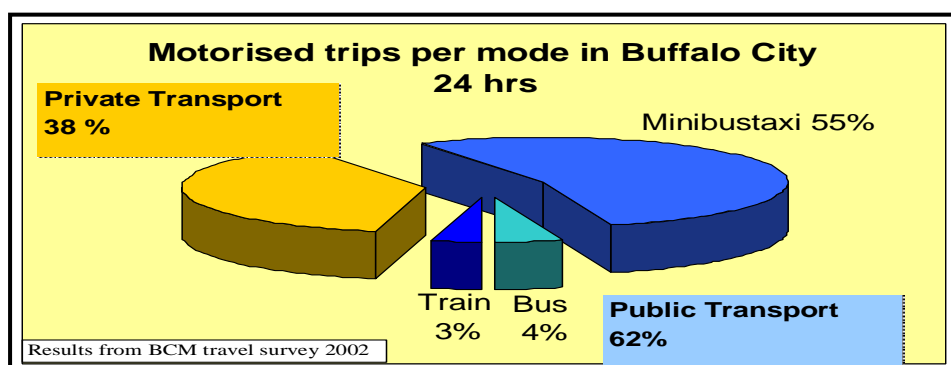
Transport register - Tender is currently at Award Stage.

For citizens of Buffalo City, access to transport is, like for most other cities of South Africa, characterized by a high car usage amongst the economically well-off population, while people with low income have to

rely on public transport or must walk. As per the figure below, non-motorised transport accounts for 50% of trips per mode within the city and therefore this mode of transport must be catered for to ensure safety and comfort for pedestrian traffic.



There is a crucial need to redevelop a quality formal public transport system in order to contain the growth of private traffic and also to provide accessibility for all citizens, and thereby facilitate the socio-economic development of the City. For the most part, people resident in areas where access to opportunities is poorest are most reliant on public transportation. The spatial pattern and concentrations of development in these areas, however, have not historically favoured the sustainability of most modes of mass-based public transport. The consequence of this is that neither the form of the built environment or the public transport systems that have endured (principally the mini-bus taxi industry) has served the neediest residents in an optimum manner. As per the figure below, minibus taxi type services account for approximately 90% of public transport trips within the city. These are not scheduled services and lead to a poorer quality service, as off-peak services are often neglected. Ideally, the situation should be reversed with scheduled services comprising the majority of trips.



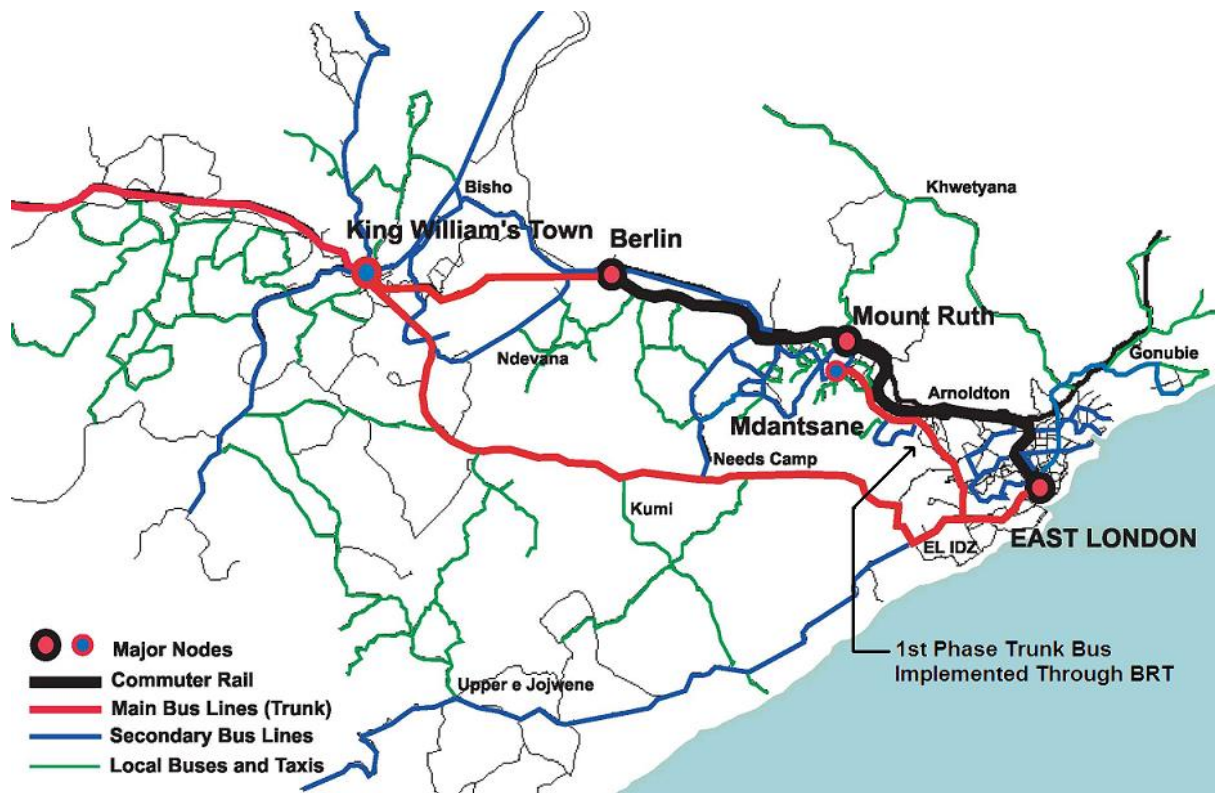
MELD (IRPTN)

The Operational Plan that was produced in 2009 is currently being reviewed after discussion with National Treasury and Department of Transport that funding for the PTISG grant will resume at BCMM. The

municipality is proposing the development of the business plan; financial modelling of it's the Mdantsane to East London Corridor (MELD) as priority number one and associated feeder routes.

- **MELD Feeder Route (10km)**

- The MELD is 20km long with 10km being a dual carriageway and the remainder a single carriageway that requires upgrading. The municipality is proposing a two stage upgrading, with first upgrading the road to a dual carriageway in order to improve safety and reduce travelling time and the last stage would be related to the outcomes of the business plan, financial modelling of this route. 2016/17 financial would be earmarked for the design stage and implementation in the 2017/18 financial year.



- Provides Safety – has sufficient space on its road reserve for widening
 - Reduces Travel Times – average travel time in route currently –
 - It has potential for contracting – after 10 years it can be a contacted Scheduled service
- Qumza Highway: MELD Feeder Route (5km)
 - The feeder route along the Qumza Highway between Golden Highway and Highway Taxi rank has a 5km section that is a single carriageway that requires to be upgraded to have

dropping off lane for the public transport in order to improve traffic congestion. The designs for this section of the road are expected to be completed in July 2016.

The municipal bus service - The municipality is currently operating six buses. The municipality is busy with a section 78 study that will guide the municipality whether it is visible for BCMM to operate a Bus Service and whether the fleet of Buses needs to be extended to other areas that had the service reduced.

The taxi industry - It is a well-known that the taxis are one of the key stakeholders in the public transport and the municipality is currently having meetings with them on operational issues and would further engage them on future IRPTN route/s. The municipality is in the process of forming Transport Forum that will discuss issues that relates to the industry and also their operation plans within the city.

Bus operators - The municipality has a number of bus operators within the city with majority being long distance buses. The Mayibuye Bus Service is also operating on different routes to the municipal bus service. The public transport would integrate all modes of transport and would determine future integration.

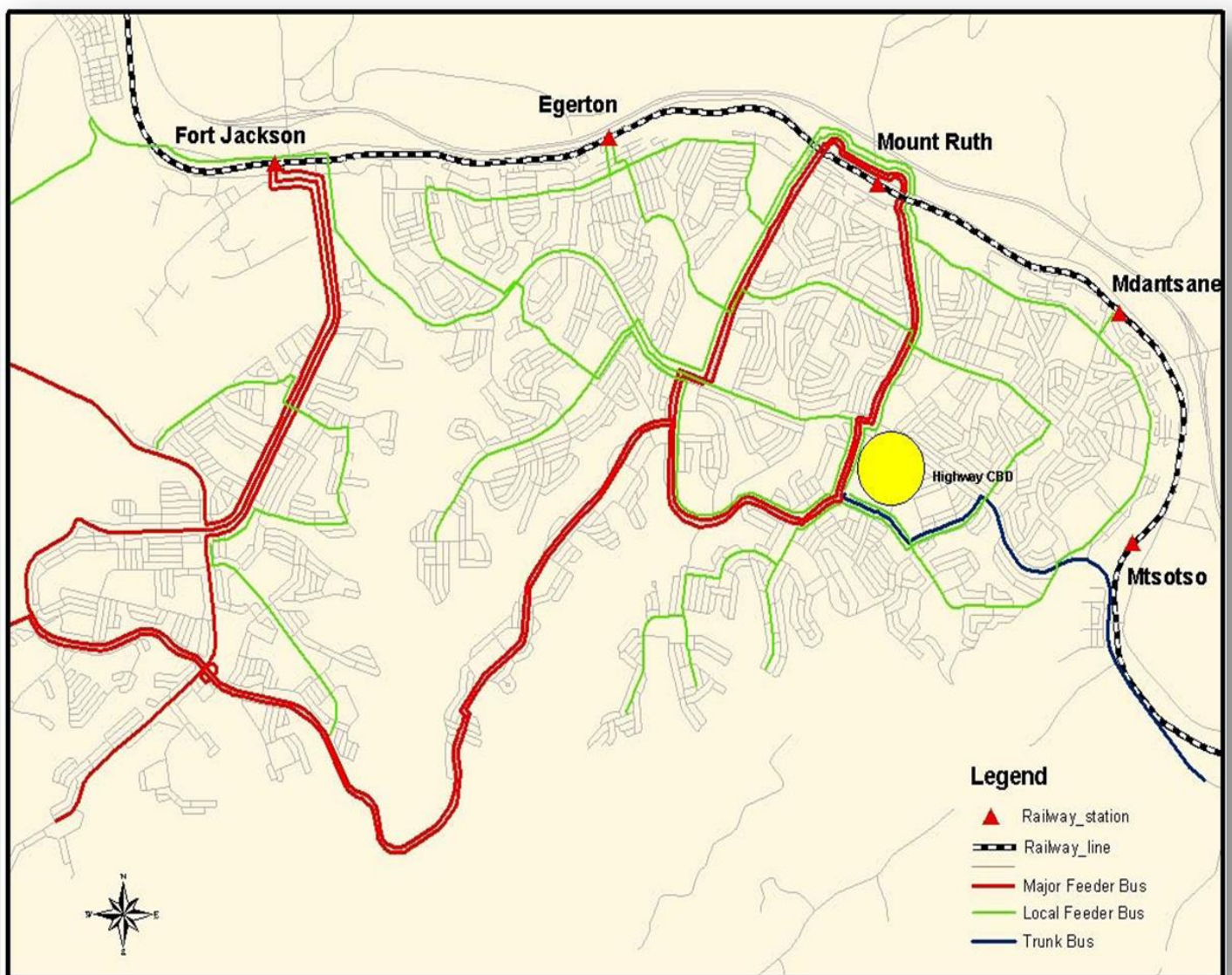
The rail service - Buffalo City in its ITP identified that the public transport system will consist of a better passenger rail service between Mdantsane and East London, as well as the upgrading of some key railway stations – Mount Ruth, Vincent and East London stations. These stations would be important transfer stations between new feeder bus services and the rail.

The trains still carry a huge number of commuters that stay along the rail corridor. However, future plans on rail are not clear and we can only assume that rail would continue to carry the same percentage of commuters until the feeder routes to the train stations have been upgraded as part of the proposed IRPTN system and PRASA has increased capacity of its trains between Berlin and East London. The basic operating mandate of PRASA is to expand passenger carrying capacity and service. PRASA seeks to achieve this primarily, through its commuter and inter-city rail services and supplement these with its bus operating subsidiary. The plans are to renew the commuter rail fleet to new high-capacity rolling stock, supported by an infrastructure modernisation programme.

Buffalo City has a large and potentially rapidly growing manufacturing sector, which depends on an efficient and reliable freight transport system. The improved co-ordination with PRASA on metro transport planning and implementation is needed.

The proposed projects for Buffalo City are:-

- The rail route between Mdantsane and East London CBD to be upgraded for increased passenger usage as part of the public transport plan for the metro.
- Upgrade and extension of the commuter rail services between Berlin and King William's Town



Integration between Rail and Public Transport

Taxi ranks provided by BCMM at Ft Jackson and Mount Ruth

CBD Regeneration Project

The Buffalo City Metropolitan Municipality (BCMM) is working towards regenerating the CBD of East London & KWT by making movement by vehicle and pedestrianization a friendly priority. The CBD in EL is the historical core of the city, with Quigney to the east and the Buffalo River and the sea to the south. Fleet Street brings traffic through the CBD via the R72. Oxford Street connects Fleet Street with the N2 which bypasses the city to the north. Buffalo Street provides access to Mdantsane to the north-west.

While the project was initially focussed on the need to develop Oxford Street as a pedestrian dominant transit mall, given the provision of the IRPTN route along Oxford Street, the project also impacts on the streets parallel and perpendicular to Oxford Street in the CBD. The study area therefore includes the greater CBD's area & linkage to the sleeper site area (Quigney)

The King Williams Town CBD is congested with high volume of pedestrian movements combined with high volume vehicles movements. The aim is to provide a safer CBD with pedestrian movement and also



look at issues of providing some streets as one way streets.

SANRAL ENGAGEMENTS

Buffalo City Metropolitan Municipality has been having engagements with the South African National Roads Agency (SANRAL) about projects within the BCMM area. Some of the projects are as follows:

N2 R72 ALIGNMENT

A spatial distribution and layout of road (and rail) networks mainly running along spurs and ridgelines, with few cross-river linkages inhibits cross-town mobility in the greater East London area. Present proposals for bridge crossings of Buffalo River and the linkage of the N2 and coastal routes (R72) would facilitate improved mobility of people resident in the Mdantsane/Reeston/Duncan Village areas to areas of opportunity in the West Bank area of the city. The additional bridge will also provide an alternative route for heavy trucks, which currently have to navigate through the East London CBD when traveling from Nelson Mandela Bay via the R72 to the N2 to Durban. These heavy vehicles cause significant damage to the City's road network, and although the damage is caused by regional traffic, maintenance of the affected roads is done at a cost to Buffalo City. The proposed upgrade of the N2 between Buffalo City and Durban by SANRAL will see an increase in national traffic through the city centre, making the provision of the second Buffalo Bridge an even higher priority.

BCMM wants SANRAL to assist the municipality by doing a bypass of the Central Business District to vehicles that are going through the R72 route and airport area. This is due that these vehicle go through the CBD and cause congestions within the CBD and also the heavy trucks are causing a lot of damage to the CBD roads. SANRAL has proposed that BCMM enters into a service level agreement with them so that they can take over the projects and also include it as part of the projects plan. BCMM is currently busy drafting a report to council for the approval of the service level agreement with SANRAL.

MOUNT RUTH NODE

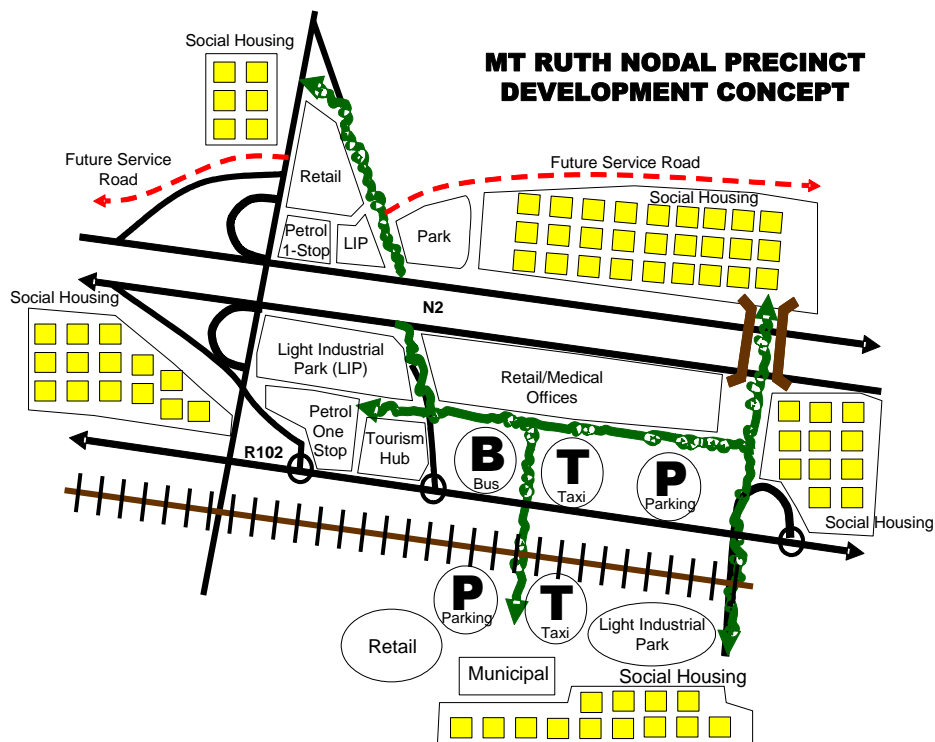
Mount Ruth was specifically identified in the MELD study as an area with very high potential for development as a mixed land use node, based on it's proximity to the rail line and station, it's direct connection with the Mdantsane CBD as well as it's potential linkages with the N2 and N6. This highlighted the need for a more detailed nodal development plan for Mount Ruth and resulted in the preparation of the Mount Ruth Nodal Precinct Development Plan.

This plan took cognisance of the BCM and Mdantsane Draft Public Transport Plans that were being prepared at the same time but also considered future private transport linkages to Mdantsane via Mount Ruth as well as infrastructure requirements to support Mount Ruth as a development node.

Mdantsane has limited access to the N2 freeway system. This lack of accessibility impacts negatively on the area, particularly with respect to attracting investment. At the same time it was recognised that there were important linkages missing from the transport network as a whole if the logic of a hierarchical road system is to apply. In order to attract investment through improved accessibility, it was proposed that a road interchange be provided on the N2 which connects with the M16 (Billie Road), which will improve access to the Highway Town Centre and the Newlands access road to the north. The connection to the Newlands access road will ultimately result in connection to the N6 an important National Route to the north.

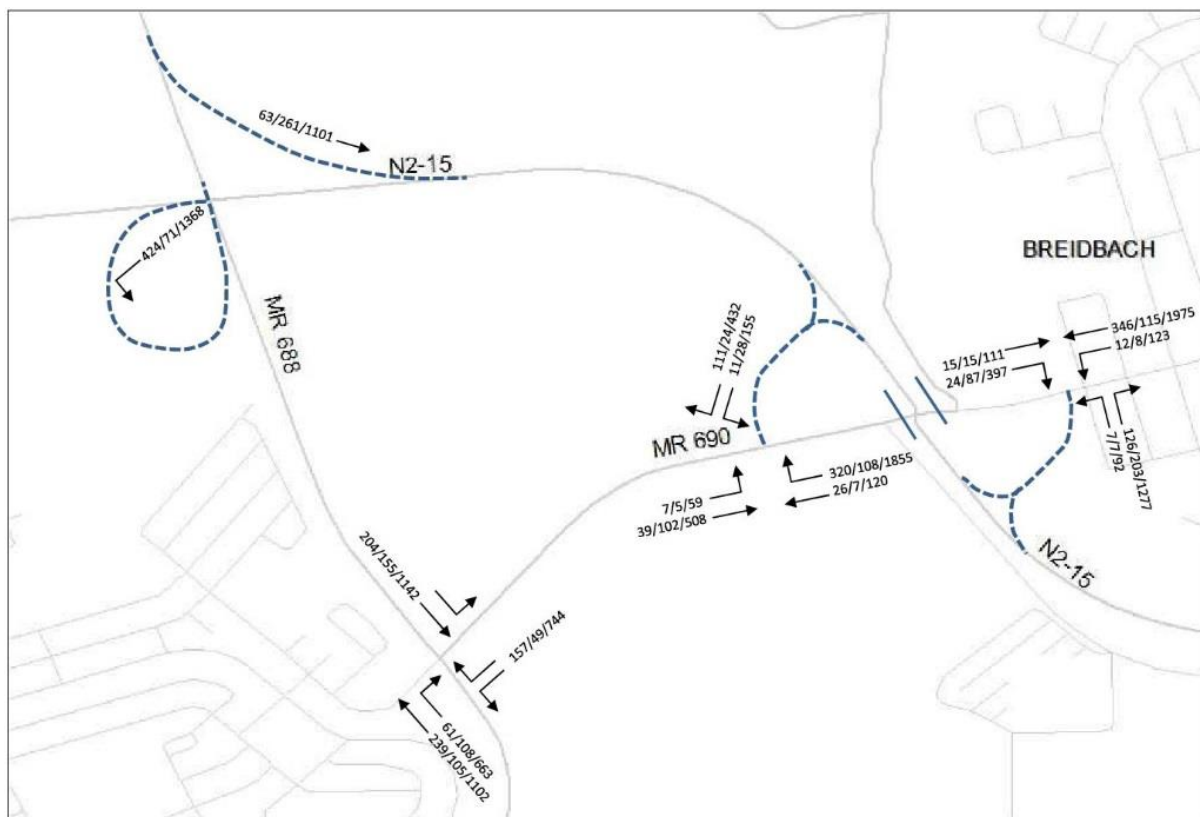
Various options for the freeway interchange were assessed in terms of their operational characteristics and benefits as well as implementation costs. It is also proposed to link Toyana Road with the R102 across the rail line to provide additional linkages between Mdantsane to the south east and the Newlands area via Mount Ruth.

The proposed road improvements to support development of the Mount Ruth Node were described as “Key Strategy” in the Mount Ruth Nodal Precinct Development Plan. The municipality highlighted the importance of the interchange as it would provide connectivity to Cecilia Makiwane hospital, N6 and also provide a third connection into Mdantsane. After deliberations, SANRAL supported the construction of the interchange.



N2 (King Williams Town by Pass)

SANRAL has started the projects on the Designs of a bypass of the King Williams Town CBD area and the project is at advanced stages.



Transport Strategy

Buffalo City Metropolitan Municipality has completed a Comprehensive Integrated Transport Plan which is required to be reviewed annually and updated every five years. This plan considers a vision and a strategy for all modes of transport within the City and all the aspects related to successfully implementation of the visions and strategies.

The Public Transport Plan which is a key component of this plan features a new public transport strategy to restore scheduled public transport services in the City which will lead to a customer-based planned and regulated system. BCMM has prioritised the upgrading of the all Public Transport Facilities within its

area of operations. A budget of R 120m over three year period has been made available for the Upgrading Of King Williams Town Public Transport Facility namely Market Square Bus and Taxi Facility, Taxi City Taxi Rank as a first phase of the upgrade due to the high numbers of commuters that utilise these facilities on a daily basis.

Where the people of Buffalo City Metropolitan Municipality (BCMM) do not have the means to use private cars or public transport for daily transport to gain access to work, education and other activities the various forms of Non – Motorised Transport (NMT) become their only mode of transport. Non-motorised Transport facilities are currently being provided in Buffalo City. Rural areas and low income areas, where pedestrian facilities are needed the most, are generally currently being rolled out. Some of the projects that will be undertaken in the 2016/17 financial year under the NMT are as follows:

- Construction of Need scamp/Potsdam Bridge valued at over R 80m that will link the Postdam area with Needscamp area.
- Kwatshatshu/Qalashe Pedestrian Bridge valued at over R4.5m that will provide ever needed access over the river between the two communities.
- Programme on the Implementation of Sidewalks, Traffic calming Measures as part of the Non-motorised Transport within the bigger BCMM area.
- Feasibility studies for 9 Pedestrian Bridges within the BCMM area

The economy of a City is somewhat dependent on a reliable and accessible freight transport system. Buffalo City has a large and potentially rapidly growing manufacturing sector, which relies on an efficient and reliable freight transport system. All sectors of the economy depend on the incoming and outgoing movements of goods by road, rail, sea and air. The infrastructure to support the movements by these modes must be assessed and where necessary upgraded to keep pace with the needs.

The current situation by which freight is transported in Buffalo City is influenced by the condition and availability of road versus rail transport infrastructure. A key determinant of the use of road over rail today is the lack of regulation applied to road transport. The consequent transport of heavy goods predominantly by road places a significant structural load on the road system, requiring a greater level of maintenance than would otherwise be required.

Freight traffic flow through the urban areas of Buffalo City Metropolitan Municipality creates unnecessary congestion and noise pollution on existing routes not designed for these types of vehicles. The transport of freight by road also has a significant negative impact on the environment compared with rail, contributing more to air pollution and the depletion of scarce fuel resources.

As part of the Comprehensive Integrated Transport Plan it is necessary to undertake a Freight Transport Plan to understand the current freight transport system within the City and make recommendations for implementation that will assist the City in achieving its visions and strategies

ROADS AND STORMWATER MANAGEMENT

Road Network

The road network is one of the key components of the transportation system enabling mobility. A road network builds the economy. A large percentage of Buffalo City Metropolitan Municipality's (BCMM's) road infrastructure is old, rapidly deteriorating and has passed its design life. Roads branch is mandated to provide a safe all weather BCMM road network for the use of all road users. In terms of the operations of the roads branch, the main objectives are to improve the condition of the roads, storm water systems & associated structures to acceptable standards. Buffalo City Metropolitan Municipality (BCMM) has a total surfaced road network of $\pm 1\ 600\text{km}$ with estimated replacement cost of $\pm R6,5$ billion (surfacing and structural layers of surfaced roads), and a gravel road network of $\pm 1\ 300\text{km}$ with an estimated replacement cost of $\pm R1.2$ billion.

Taking into consideration, the current condition of the roads network, and the rate of deterioration in the surfacing and structure of the roads, a capital budget of R 800 million per annum is required over a period of three years in order to reduce the backlog in roads maintenance and rehabilitation to acceptable limits. The budget required does not make provision for the construction of new infrastructure. An amount of 80 million per annum is allocated for the refurbishment of existing roads infrastructure under the capital budget allocation. A further 100 million per annum is allocated under the operational budget for the maintenance of existing roads. Due to the shortfall in funding for roads resurfacing and rehabilitation, there has been a noted increase in the occurrence of road failures such as potholes, cracks, and rutting. When a road is not maintained on a regular basis, or resealed when required, the rate of deterioration in the road will accelerate which leads to an ever increasing rate of deterioration in the overall network.

Subsequent to the 2016 local government elections, an additional 28 villages have been added into the BCMM boundaries. This has increased the length of roads to be maintained and upgraded in order to bring them to an acceptable level of service. The additional roads will require additional resources to be allocated for the maintenance and upgrading of the roads, including staff and budget. The municipality currently provides for the maintenance of roads in proclaimed informal areas by blading and grading of roads. Surfaced roads can only be provided to formalized areas subject to budget availability.

KEY PROJECTS

Below is some of the major roads capital projects that have been undertaken in the 2016/2017 financial year these projects have been prioritised due to one or more of the following factors:

- Road condition
- Traffic congestion
- Improving quality of service
- Reduced maintenance
- Growth of the city

Roads Master Plan:

The project is for the compilation of a Roads and Stormwater Master Plan for BCMM.

The contract commenced on the 17th of July 2017. The Professional service provider has undertaken the process of data collection from the various departments including existing roads and stormwater data, and the collection of data from the various other departments including Transportation Planning, GIS, and Town Planning. The work is anticipated to be complete in July 2018

Upgrade of Mdantsane Roads

The Mdantsane roads upgrade project is for the upgrade of existing gravel roads in Mdantsane to surfaced standards. It is a multi-year multi-phase project aimed at eradicating gravel roads in the residential areas of Mdantsane. Phase 2 has been completed totalling 30km of roads. Phase 3 has recently been awarded. It is broken down into 3 clusters:

Cluster 1: (20km)	R 136 667 544, 53
Cluster 2: (20km)	R 128 745 195, 48
Cluster 3: (20km)	R 127 173 993, 61

Each cluster is made up of 20km of Gravel roads that are to be upgraded to surfaced standards including kerbing and stormwater drainage.

The work to be undertaken includes:

- Earthworks, gravel selected layers, sub-base and base layers with a 30mm asphalt surfacing.
- Kerbs, channels and edge beams

- Stormwater, catch pits and pipework
- Sidewalks
- Alterations to existing sewer, water and other services where needed.
- Cable ducts, Telkom and electrical, where needed.
- Finishing of the road reserves.

Gonubie Main Road

The project is for the re-construction/widening, of Gonubie Main Road by constructing a Continuously Reinforced Concrete Pavement (CRCP) surfaced dual carriageway approx. 4 km in length from, the N2, along Gonubie Main Road, to the Gulls Way Intersection.

The works included the construction of a four lane road with a central median vehicle restraint barrier, four 40m diameter traffic circles. The work also included is the provision of street lighting, ducts, relocation of services/provision of future services, storm water drainage/concrete v-drains, fencing, boundary walls/fencing, 3m asphalt cycle/footpath on the northern side and 1,5m asphalt footpath on the southern side. Work was completed in November 2016. The final completion inspection took place in November 2017

Currently a continuation of the rehabilitation and widening of Gonubie Main road is taking place whereby an annual contractor is undertaking the widening and geometric improvements to the intersection of Gonubie Main Rd and Gullsway, and widening the roadway up to a new circle at the intersection of Skyline Drive. The contractor is currently working on the circle at Skyline drive and the construction of the median island. Other improvements include the rehabilitation and widening of Gullsway and Estuary Drive and the construction of a traffic circle at the Gonubie Mall. This work was completed end of November 2017.

Quenera Drive Phase 2

Construction, completion and defects liability period maintenance, of a black top surfaced dual carriage way urban arterial road, approximately 650 metres in length, a major culvert spanning the Quenera river and a traffic circle, complete with services, retaining walls, storm water culverts, pedestrian walkways, cycle paths and street lighting. The contract start date is 11 July 2017 and the anticipated completion date is 19 March 2019.

Fleet Street

The Reconstruction of Fleet Street from Currie Street to Pontoon Road was awarded to Crossmoor on the 25 July 2016 and the expected completion is in April 2018. The work includes the reconstruction of phases 1 to 4 between Currie St and Pontoon Rd. Phase 3 and 4 were completed in the 2016/2017 financial year .

The work consists of the following:

- Removal and reconstruction of the road layers and surfacing.
- Widening of the existing cross sections to accommodate the new turning slots.
- Hauling and spoiling of existing material
- Removal and relaying and/or replacing of the following services:
- Repairing potholes and overlaying of selected roads adjacent to Fleet Street for accommodation of traffic

Ward- based Volunteer Programme

Each ward has to identify 10 volunteers totalling 500. These 500 Volunteers were recruited by the ward councillors. These volunteers are appointed to undertake routine maintenance operations such as patching of potholes, clearing of gutters and channels in the city. The programme lasts for a period of 6 months, and is renewed periodically. This project trains the local community with the skills to be able to carry out minor road repairs, and the clearing of storm water drains.

Performance of Road Transport Overall:

The Department performed satisfactorily. The targets which were set for SDBIP were all met. The overall capital expenditure for the 2016/2017 financial year was ± 90 %. The following Major Roads capital projects have been completed in the 2016/2017 financial year and have improved the road conditions and traffic congestion in the areas in which they have been implemented:

- **Upgrading Of Mdantsane Roads:** this program has been prioritized due to the historical neglect of the area, and the need to upgrade the existing gravel roads in the area to surfaced standards in order to increase mobility and access to opportunities as well as improve the standards of living in Mdantsane,.
- **Gonubie Main Road:** This project was prioritized due to the fact that the road is the only access to the suburbs of Gonubie and Mzamomhle. This lead to major traffic congestion on the road leading to long travel times and increased number of road traffic accidents
- **Quenera Drive:** The project has been prioritized as a vital second link road to the suburbs of Gonubie and Mzamomhle, and as an arterial road to provide access to land for the development of the city.

- **Fleet Street:** Fleet Street is the main road through city and forms a link between the R72 and the N2 for all vehicles passing through the city. It is also the main link between the East and West bank of the Buffalo River. The roads were in a very poor condition and deteriorating at a rapid rate. It was therefore critical that the road was rehabilitated in order to maintain mobility and access. The roads branch is currently engaging with the Department of Roads & Public Works (DRPW) with the purpose of entering and signing a Memorandum of Agreement (MOA) for the maintenance of Provincial roads within BCMM.

STORMWATER DRAINAGE

Within the Roads and Stormwater Branch, the stormwater unit attends to the repairs and maintenance of all stormwater drainage infrastructure in the Metro including all stormwater drainage pipes, Manholes, Kerb Inlets, Bridges, Box Culverts and concrete lined drains. The existing infrastructure consists of 70 Bridge Structures, 20 300 manholes, kerb inlets, headwalls and other inlet and outlet structures within BCMM many of which are damaged or blocked. There is in excess of 550km of storm water pipes and culverts within the Metro, many of which are very old, and corroded and in need of replacement.

Many areas in the city are prone to flooding due to inadequate storm water drainage, and maintenance issues. Many of these areas are in need of upgrading or rehabilitation due to damage and changes in climatic conditions. Particular attention is given to informal areas, as many of them are constructed in low lying areas and close to streams and rivers. This requires a multi-disciplinary approach as input is required from disaster management, community services and housing in order to address the social and economic issues. The stormwater branch assists by undertaking regular clearing of the existing stormwater drainage in the area and undertaking upgrades where necessary in order to prevent flooding of the informal areas. There is however a need to relocate structures located within the 1:100 flood plain along rivers and streams as these will flood periodically when it rains.

The current backlog in stormwater maintenance and upgrades is estimated to be in the order of R 250 Million. There is an urgent need to make additional funding available to replace/rehabilitate and upgrade the stormwater network, as it is in a poor condition, and unable to cope with the erratic weather patterns, increased rainfall intensities and durations currently being experienced. The Global Warming phenomenon has led to an increase in the occurrence of flooding throughout the city necessitating the installation of additional storm water drainage measures such as attenuation facilities.

Improvements made in the delivery of services include replacement of damaged pipes, the reconstruction of damaged kerb inlets and manholes. As well as replacing of undersized drainage infrastructure by increasing the capacity of the existing stormwater pipes, clearing drainage in informal areas and improvements to existing drainage infrastructure. Services rendered to rural and informal areas include the provision of earth drains along gravel roads when undertaking maintenance and the installation of pipe culverts at low points on rural roads.

PERFORMANCE OF STORMWATER DRAINAGE OVERALL

In the 2016/2017 financial year, the stormwater unit has fully spent its capital budget, and has achieved the 5 year targets as set out in the IDP within the allocated budget.

The storm water unit's main capital requirements are:

- The rehabilitation of Kerb inlets and manholes
- Upgrade of existing stormwater infrastructure in low lying areas.
- Refurbishment of existing bridges in BCMM

Most of the limited capital budget is spent on the rehabilitation and refurbishment of bridges, as bridges are very capital intensive and with the limited budget, of R 5 million for the 2016/2017 financial year there is little left for stormwater drainage improvements. Human resource is a severe challenge to the effective operation of the stormwater unit, with only two staff members who deal with operational, strategic and management issues in the unit. Maintenance teams are essential in ensuring that the existing stormwater drainage system is functioning effectively and performing its primary function of protecting the public and road users from the dangers that excessive stormwater ponding and flooding can cause. A minimum of three teams in each operational area is required in order to ensure that the system is operational.

Budget shortfalls in capital and operational funding have led to the deterioration of the network, thus resulting in a steadily deteriorating storm water system with increased instances of sink holes and flooding. This is bound to intensify as the infrastructure ages further. There is currently a budget of R8 000 000, 00 allocated for the rehabilitation of existing bridges and storm water drains in the capital budget for the 2017/2018 financial year. The refurbishment of bridges will use all the allocated budget, with the Biko Bridge Requiring R 2000 000.00 for Joints, Nahoon River Bridge on the North East Expressway R 2 000 000.00 for joints, Duncan Village Bridges R 1 500 000.00 and various other major culverts needing R 5 000 000.00 for the 2017/2018 financial year. The current backlog in storm water maintenance and upgrades is estimated at an amount of R 25 000 000, 00 per annum which is required to rehabilitate and upgrade existing storm water systems throughout the city, in order to prevent damage to the roads and private property.

ELECTRICITY AND ENERGY

The Buffalo City Metropolitan Municipality Electricity and energy services department has a licence issued by The National Energy Regulator of South Africa to distribute electricity to residents within the urban edge having an electrical Asset base in excess of R2 Billion. Buffalo City Metropolitan Municipality is an implementing agent for the Department of Energy's (DoE) Integrated National Electrification Program (INEP); the program seeks to provide universal access to electricity to all.

As a minimum the program calls for a 20-amp service connection, Buffalo City Metropolitan Municipality has taken a decision to provide a minimum of 40 amps to all RDP service connections within the Buffalo City Metropolitan Municipality area of supply (Within the urban edge).

Access to this supply for low income consumers is through the INEP funding, Buffalo City Metropolitan Municipality counter funding and an approved subsidized connection fee. The council has approved that indigent consumers be provided with a service connection free of any charges.

Within the Buffalo City Metropolitan Municipality area of supply the only backlogs in the formal RDP housing sector are owing to new houses completed during new developments taking place within the year, this number fluctuates between 1500 and 2000 which remain un-electrified for a short period of time.

The length of time taken to remove the backlog of electrification to RDP houses is dependent on the completion of the housing project and the DoE's requirement that the housing development must have an 80% occupancy before the electricity department can request and apply for funding from the DoE

The actual number of houses electrified per year is dependent on the funding made available by DoE on its INEP program

In the ESKOM area of supply the municipality has very little control of the level of service or when the service will be provided as ESKOM request the funding and identify the areas after which they request BUFFALO CITY METROPOLITAN MUNICIPALITY to provide permission to install electricity as the Eskom electrification must form part of the IDP.

The purpose of the Electricity Department is stated below:

- To ensure the provision of a safe, effective and efficient electrical service
- To maintain the electrical network to acceptable standards
- To ensure the network is operated to meet the requirement of the Occupational Health and Safety Act.

- To ensure an acceptable supply to all BCMM legal consumers.
- To implement RDP/ Informal electrification projects to all consumers that meet the electrification criteria.
- To provide new consumers with supply in terms of NRS 047

To meet its mandate in terms of its issued licences, the department has three distinct divisions, that of Development, Contracts and Asset Management, that of Operation and Maintenance and the third Customer and Revenue Protection Services with the mandate to ensure that the electrical network is well maintained and provides an acceptable electrical service to all paying consumers. The divisions' mandates are as follows:

Development, Contracts and Asset Management

- Investigate, design and upgrade existing electrical network
- Replacement of capital equipment when required.
- Provide a project management service on installation done by Developers
- Inspect assets and prepare maintenance schedules
- Inspect work completed on the maintenance schedule
- Update and maintain electricity department Asset register.

Customer Care and Revenue Protection

- Installation of new service connections
- Information concerning Electricity Department
- Repairs and replacement of non-functioning meters
- Inspection of meters
- Removal of illegal connections
- Investigation of theft, vandalism and illegal connections

Operation and Maintenance

- Maintain Overhead Lines (132/66/11 kilo Volt and 400 volts)
- Maintain underground Cable (11 kilo Volt and 400 volts)

- Maintain Electrical equipment protection schemes
- Maintain Electrical Substations
- Scheduling of work on monthly basis

Both Eskom and Buffalo City supply electricity within the Buffalo City Municipal area. BCMM's electrical network is situated within the urban edge, whilst Eskom supplies the remaining rural areas.

i) Levels and standards in electrical services:

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

Table B16: Levels and standards in electrical services

Type of Consumer	Metering Method	Number
Domestic	Pre paid	70542
Domestic Indigent	Pre paid	49330
Domestic	Conventional	5756
Small Power	Conventional	2802
Small Power	Pre paid	1817
Large Power (LV)	Conventional	1744
Large Power (MV)	Conventional	240
Time of Use	Conventional	38

These services extend to include all consumers within the defined urban edge, but do not take account of rural areas outside the urban edge which resides within the jurisdiction of Eskom. The profile of ESKOM consumers within BCMM is as detailed below:

Table B17: Types of consumers

Type of Consumer	Connections Size_	Number

Domestic Low income	10	769
Domestic Low income	2.5	11886
Domestic Low income	20	20037
Domestic	60	2186
Total		34878

ACHIEVEMENTS

In the year under review the electricity department implemented in excess of 80 upgrade, re-newal, refurbishment and rdp electrification projects. Listed below is the high level achievements obtained during the year:

- New and replacement of MV overhead lines: 14120 meters
- New and replacement of LV overhead line 16060 meters
- Installation of new and replacement of mini-substation 33
- New and replacement of underground cable 19639 meters
- New and replacement of 11kV Ring Main Units 3
- New and replacement of 11kV transformers 44
- 1200 forma RDP households received electricity
- 1002 informal Household received electricity

Electrification Backlog

In terms of back log to formal house hold it is only the houses being built by the Housing Department during the year that do not have electricity this is estimated at 1500 H/H. This number is a moving target because as houses are built they become part of the back log.

BCMM have a large population of informal areas, which do not have formal electricity. The people of these areas connect illegally to the electrical network which has a twofold effect:

- The illegal connectors use electricity which they do not pay for, but the Municipality must pay ESKOM for this usage. This relates into loss of revenue to the Municipality.
- The damaged caused to the network cost a vast amount of money to repair.

These informal areas also talk to electricity back logs as a house needs to be built to replace the informal areas. It is estimated that there are about 45 000 informal dwellings. Since the inception of the project the electricity department has electrified in excess of 5000 informal dwellings.

It is becoming difficult to find informal areas that meet the electrification criteria as most areas fall within one of the following categories:

- Private land ,land not owned by BCMM
- Flood plan
- Need to be de-densified
- No formal lay our plan
- un-inhabitable land

BACKLOG	PERCENTAGE %
Formal House Holds	Estimated at about 1%
Include informal House Hold taking the maximum of 115000 informal dwellings	Estimated 86%

Back log of capital replacement

Over the past four years, Buffalo City Metropolitan Municipality has invested an estimated R400 million in the electrical network while his investment has reduced the backlog from the original R650 million, the backlog still remain at an estimated R450 million this is due to some equipment now reaching the end of its normal working life. While this investment has assisted in normalising the network, a substantial investment into operational and maintenance funding is required to ensure that the capital investment made into the network is not lost and the network remains stable into the future.

CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

Illegal Connections:

Illegal connections remain a major concern within BCMM as illegal connections has an impact on the viability of the electricity department to provide a safe, reliable and efficient supply to our legal consumers. This illegal act has increased over the year as no substantive action is taken against perpetrators; therefor they continue to carry out this illegal act.

At the Energy indaba the new criminal amendments Act was discussed and should be used to its fullest extent in prosecuting connector that are making illegal connections as way a business. The electrical losses on the network have increased, which in turn leads to financial losses to the city. This illegal act has also led to the death of over 70 people.

Electrification of informal dwellings

It is becoming difficult to find informal areas that meet the electrification criteria as most areas fall within one of the following categories:

- Private land, land not owned by BCMM
- Flood plan
- Need to be de-densified
- No formal layout plan
- uninhabitable land

To ensure that this project is successful a formal process needs to be put in place that all informal areas must follow to meet the electrification criteria.

To this end the electrification forum consisting of the following directorate has been established and is looking at the status of informal settlements:

- Infrastructure Service's
- Spatial and Development Planning
- Human Settlements

Vandalism

BCMM has a high population of informal settlements which are vandalising the network by connecting themselves illegally. This excessive overloading has caused:

- Difficulty in safe and continuous supply of electricity to the legal consumers.
- Overloading and damaging of network.
- Unsafe working conditions for the Electricity Department's staff.

Issues that require action are illegal connections, vandalism and theft as well as occupational health and safety. The illegal connections are causing continuous electricity outages throughout BCMM. The electrical equipment is designed to handle a specific load and after the designed maximum capacity has been exceeded, the system will isolate itself to protect vital equipment.

Further damage is caused when the illegal connectors bypass the protection equipment which leads to complete overload of the transformers and catastrophic failure leading to the transformer having to be replaced.

The Electricity Department is doing the utmost in trying to provide a continuous electrical service to the paying customers in these areas. Unfortunately, the frequency and quantity of illegally connected supplies is dramatically impacting on our service delivery compliance standard.

The Revenue Protection unit has the task of removing illegally connected supplies.

BCMM must now take a harder line with people making illegal connections and implement the new Criminal Amendments Act by identifying the perpetrators that are making a living from carrying out this act and charging communities for this service

Alternative Renewable Energy

The Electricity Department is in the process of issuing a renewable energy audit tender to establish clearly the potential within BCM. To substantiate and quantify the possible potential, the city needs to carry out a feasibility study of a number of possibilities amongst those as detailed below;

- Wind Energy: BCMM has large tracks of land that is suitable for wind farms
- Solar energy: BCMM has large tracks of land that is suitable for solar farms
- Waste to Energy: BCMM has a regional waste deposal site with potential capacity.
- Waste Dump Sites: potential to harvest natural gas
- Energy from Sewage: BCMM have 14 sewage waste plants.
- Within BCMM there may be other source such as the Buffalo River.

Capital Upgrade

The electricity department has completed a study of the old 132/33/11 kV network. The outcome is to implement a major project to upgrade, replace and refurbish the network to a more modern 132/11 kV network, this will stabilise and replace old equipment such as transformer and switchgear which are past their normal working life

STRATEGIC OBJECTIVE 2: A SPATIALLY INTEGRATED CITY

GIS, MAPPING AND DEMOGRAPHICS

Buffalo City Metropolitan Municipality has a Geographical Information System (GIS). Its role within the municipality is to implement approved strategies, provide adequate, current spatial information, safeguarding of spatial information, the distribution, sharing of spatial information and development of GIS skills. BCMM users of GIS can access applications and spatial information through various methods depending on the type of data requirements:

- GISTEXT (Land Information Web based application)-
- City Map (Intranet Map Services)
- ArcGIS Desktop (GIS specialists &GIS Technicians)

- ArcGIS Server (GIS web applications)
- GIS Online Maps (<http://gis.bcmm.gov.za/>)

GIS text provide the network user access to all property related information and GIS maps. The system is widely utilized. However, the Municipality is currentl using the Integrated Property Information Management system (IPIMS) project in order to eliminate manual property processes within the metropolitan departments and to integrate GIS with non GIS activities. BCMM has an approved GIS operational policy.

Challenges

GIS comprises of 5 components which need to be fully functioning and capacitated to ensure a sustainable GIS within Buffalo City Metropolitan Municipality. The strategies was interlinked but was divided into Data, Software, Hardware, People and Processes.

Data

The main issues regarding data are:

- Duplication and non-standardized data formats throughout the organization.
- Not integrated or centralised in one place to support informed service delivery decision making.

The main strategy surrounding data is to identify data champions or custodians per dataset that will own, market and maintain these datasets. These champions will form part of a **technical spatial information committee**.

Hardware

The key hardware challenges effecting GIS is network reliability which impacts on up time and accessibility of the corporate GIS. The capacity within ICT and GIS is low. Hardware and bandwidth is not only affecting GIS and the strategies. GIS, ICT and Knowledge Management need to engage **management** collectively to address their shared staff capacity and hardware challenges.

Software

The key challenges related to Software within the organization are Information Systems are not integrated or centralised and many stand-alone Information systems exist. Many of these systems have reference to spatial data but accessing this information is difficult and time consuming. Enterprise licence for GIS software exists to provide an Enterprise GIS (ESRI) but the software is not utilized by all departments to

maintain, analyse, and disseminate spatial information. The main strategy relating to Software is to forge a better working relationship between the GIS Unit and ICT department. New systems that are developed need to adhere to the existing GIS Standards to ensure that the data can be easily integrated and managed.

People and human capacity:

The existing GIS unit comprises of 2 staff members which need to ensure that all the components of the corporate GIS are fully functional and maintained.

GIS Staff throughout the organization is limited and the overall awareness of GIS in BCM is low. Currently due to the shortage of GIS Specialized staff in the GIS unit, users cannot be trained to use the internal GIS Services.

Processes:

GIS is not embedded into the core business process within the municipality. Critical business process needs to be identified and adopted by the Council. One of the key processes throughout the organization is the property value chain which connects most departments within the municipal environment.

SETTLEMENT PLANNING

The key role of the Human Settlements Directorate is the creation of settlements which do not only include the provision of housing, but rather ensuring that housing is within close proximity to necessary social facilities such as health care, community centers, parks or sporting activities, a police station, etc. This ensures that residents have easy access to necessary services and would minimize the need to travel distances to reach these activities.

National, Provincial and Local Policy and Legislation Alignment

When planning sustainable human settlements, consideration needs to be placed on relevant national, provincial and local policies which would form the basis of the development of these settlements. For the purpose of these document, information relating to housing delivery have been extracted from selected national, provincial and local policies. These policies are outlined and summarised below.

The Housing Act, 1997 (Act No. 107 of 1997)

The National Housing Act of 1997 defines the roles of different spheres of government in relation to the delivery of housing in South Africa. In terms of the responsibilities of Local Government in relation to housing delivery it states (Part 4 Sec 9.1).

The Act defines the functions of national, provincial and local governments in respect to housing development and provides for financial arrangements for housing development. Furthermore, every municipality must as part of the municipality's process of integrated development planning take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to:-

a) Ensure that:-

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed; and
- Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient.

b) Set housing delivery goals in respect of its area of jurisdiction;

c) Identify and designate land for housing development.

This Act further creates the provision for all spheres of government to give priority to the needs of the poor in respect of housing development.

National Housing Code, 2009

The purpose of the National Housing Code is to set out clearly, in one comprehensive document, the National Housing Policy of South Africa. National Housing Policy comprises an overall vision for housing of South Africa and the way in which this vision should be implemented. The requirements for the establishment of the National Housing Code are set out in Section 4 of the Housing Act, 1997 (Act No. 107 of 1997). This act requires the Minister of Housing to publish a code to be called the National Housing Code. The code must contain National Housing Policy and administrative guidelines, in order to facilitate the effective implementation of the National Housing Policy.

Breaking New Ground 'BNG', 2004

This document suggests a number of progressive changes to the delivery of housing in South Africa. Since the documents approval in September 2004 a number of these suggested changes have been incorporated, the following is a summary of the major relevant shifts in housing delivery strategy currently being incorporated into policy based on this document.

The new human settlements plan reinforces the vision of the Department of Housing, to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing.

Spatial Planning & Land Use Management Act (Act 16 of 2013)

The Spatial Planning & Land Use Management Act (Act No. 16 of 2013) was signed into law by the President on 5 August 2013.

Whilst the Act is yet to be operationalised and much work needs to be done to prepare the different spheres of government for its use, the Act is to become the framework legislation guiding the practice of Spatial Planning and Land Use Management in South Africa in the future. As such, the Act is to be noted at this juncture.

2030 Vision for the Eastern Cape (2014)

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

The plan emphasises the importance of interventions and programmes to improve nutrition and food security, roads infrastructure, water and sanitation, the safe disposal of refuse and waste, as well as **proper spatial planning for human settlements.**

Goal 4 deals directly with the creation of integrated human settlements by focusing on the following goals:

Integrated, quality human settlements. Dispersed mandates and vertical accountability make integrated planning for settlements, space and infrastructure difficult. Therefore, the province will need to build technical planning capability and improve the technical, administrative and political interface, as well as substantive community participation in settlement planning and design.

Universal access to social infrastructure. To achieve universal access to social infrastructure (water, sanitation, electricity and refuse) the province will improve infrastructure planning capability and review its infrastructure delivery mechanisms.

Promote safer communities. Personal safety is a necessary condition for human development, improved quality of life and enhanced productivity.

Spatial planning and land-use management. In order to translate the vision outline in the PDP, an updated provincial spatial development plan must be developed to. This plan should express a clear strategy for future spatial changes, while being responsive to a dynamic and moving population.

Eastern Cape Multi-Year Housing Development Plan 2012/13 – 2016/17

The MYHDP is the Eastern Cape's 5 year operational plan for housing delivery. It shows the key requirements needed in the Provincial Plan in order to assist the National Department to prepare their National Housing Development Plan.

The Department of Housing has a mandate to prioritise the National Outcomes (Outcome 8) for **Integrated Sustainable Human Settlement Development**, these are to:

- Accelerate the delivery of housing opportunities
- Ensure more efficient utilisation of land
- Improve Property Market
- Ensure access to basic services
- Facilitate Rural Settlement Development
- Enhance the capacity of the organisation

There has been a shift in the strategic focus of housing from simply delivering affordable housing to ensure that housing is delivered in settlements that are sustainable and habitable. The priorities of the plan are to:

- Accelerate delivery of housing within the context of sustainable human settlements;
- Provision of housing within human settlements;
- Provide quality housing to turn homes into assets;
- Create a single, efficient formal housing market; and
- Abolish apartheid spatial planning thereby restructuring and integrating human settlements.

Buffalo City Metropolitan Municipality Spatial Development Framework (SDF) (2013)

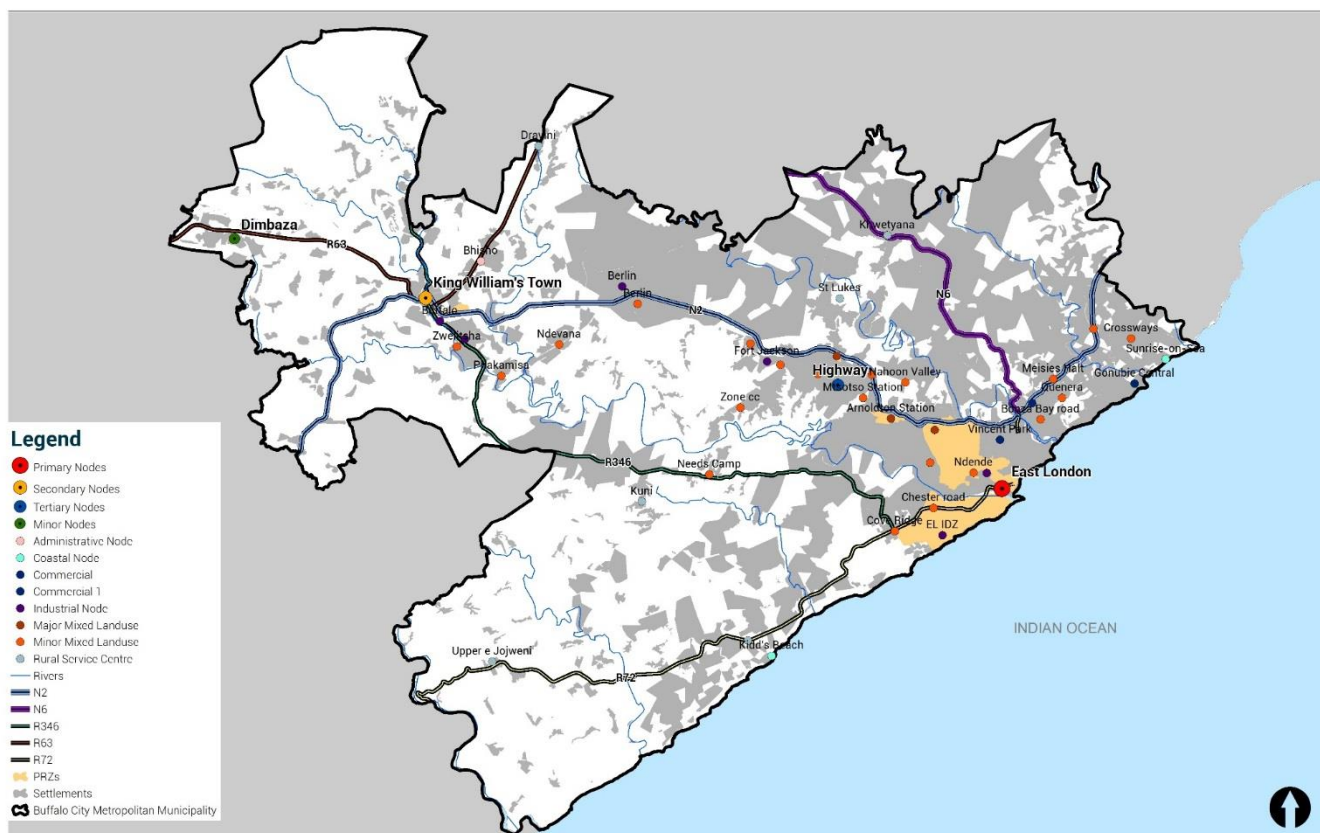
The Buffalo City Municipality compiled its 1st Generation **Spatial Development Framework** (SDF) in 2003 to support the development vision, objectives and strategies identified in the Buffalo City Municipality's Integrated Development Plan (IDP). This was subsequently reviewed in 2005.

In terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000), the Spatial Development Framework is a legally required component of the Municipality's IDP and, furthermore, has the status of a Statutory Plan. As such, the SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

In 2011, the Municipality was updated to a Category A Metropolitan Municipality and, having successfully pursued a series of more detailed Local SDFs over the period 2004 to 2012 to add detail and direction to the original 2003 SDF, it resolved to undertake a comprehensive review of the Buffalo City SDF in 2012/2013. The Review that was undertaken was a 10-year review and was designed to update the existing SDF and align it with the latest legal and policy directives of the state as well as incorporate the findings of the Local SDFs completed, to date. The BCMM SDF was approved by Council in December 2013. BCMM Spatial Development Framework contains various Human Settlements related proposals. The SDF has identified provisional restructuring zones as mentioned below

Provisional Restructuring Zones

These zones have been identified in the SDF as areas within the municipality where higher density social housing will be encouraged and subsidised. The following PRZ are found in BCMM: East London Inner City comprising of Duncan Village, Chiselhurst, Belgravia, Southernwood, CBD, Westbank, Cambridge, Amalinda, Sleeper Site and Quigney; Arnoldton/Reeston, Summerpride, Mouth Ruth and King Williams Town. These PRZ's are depicted in the plan below and detailed in the table below.



PRZ AREA WITHIN BCMM		
REGIONAL LOCALITY	EXISTING PRZ AREAS	PROPOSED PRZ AREAS
King Williams Town	<p>ERF RE/1, north of the N2 at the southern entrance to KWT (M9)</p> <p>ERF/RE 2270, along the Bhisho /N2 access road (R19)</p>	<p>The 2 erven previously identified.</p> <p>KWT CBD and Transition Area (along Buffalo Rd)</p> <p>KWT – Bhisho Corridor</p>
Mount Ruth	Mount Ruth nodal area	Erven 426-428, 1463-1477, 2053-2055
Mdantsane CBD	Mdantsane nodal area	Erven 9756-9760, 9855-9861, 11291, 9864-9867, 10109, 9851, 9869, 10117, 9871-9873, 9786-9791, 9797-9801, 10133, 10121-10125, 10126-10131, 9805, 9933, 10390, 10418, 9990, 9803,

		10436, 9807-9810, 9812, 10006-10009, 9819-9821, 9846, 9814, 10012, 10011, 9872, 9971, 11336-11341, 10119, 9830-9833, 10432, 11359, 11343, 10433, 10015, 10104, 10106, 6465, 10105, 10107, 10118, 10110
East London Inner city including CBD; Duncan Village	Sleeper Site; Erf 29264 in DV	The entire CBD area, including Duncan Village Chiselhurst, Belgravia, Southernwood, Sleeper Site, Quigney
Arnoldton/Reeston	Arnoldton Nodal area	67, 69-73, RE/84, 99, 75, 92, RE/468, 24357, re/436, re/517, 27358, 129, 82-87, 90-93, RE/75, RE/74, 123, 124, 53-58, 60-61, 125, 40-45, RE/ 58442, 120, 108, 36, RE/16, 122
Summerpride	Erf 22462; Erf 3890; Portion of erf 5152 on north side of N2 adjacent to Summerpride roads camp	Erven 32991-33024, 32970-32982, 32985-32988, 49576, RE/33227, 23092, RE/637, RE/642, 48162, 48158, RE/637, 48154, 22436, RE/639, RE/200, RE 5152, 32094, 23047, RE/22462, RE/3890, 48163, RE/4481, RE/32093, RE/5152
Amalinda/Cambridge	Erf 2212; 2419 1955 3847 3869	Entire suburb (including individual erven identified)
West Bank	Erf 1215 Note the entire West Bank was proclaimed but the extent is unknown	Entire West Bank within the Urban Edge as defined in the SDF

Housing delivery

The key objective here is to improve on housing delivery in the City. To do this the following strategies are applied:

- Build internal capacity to project manage, supervise and monitor housing development
- Utilize accredited support agencies, NGO's and outsourced expertise

- Engage developers, main contractors and emerging contractors to develop projects at scale
- Develop Integrated Sustainable Human Settlements by linking new mixed use development projects to transportation, schools, clinics, retail facilities, employment opportunities and other services.

Settlement upgrading

Improving on the settlement upgrading programme in rural and urban areas as a matter of priority. To ensure settlement upgrading is carried out the following strategies are employed:

- Conduct a detailed study and feasibility analysis of upgrading of all informal settlements
- Prepare business plans for the application for land reform and settlement funding from DLA for prioritized rural settlements
- Implement a prioritized settlement upgrading programme

High density housing initiative

The municipality is to embark on a high density housing initiative to manage urban sprawl. The following strategies will be employed to ensure this initiative is implemented:

- ▶ City is embarking on a high density housing initiative as a strategic intervention to counter urban sprawl and the expected shortage of land and services for housing. It is proposed this initiative will involve development of pilot sites at Duncan Village and Mdantsane
- ▶ Position higher density housing in precincts close to transport nodes, along corridors and economic hubs

Social housing support programme

The objective here is to establish and maintain a Social Housing Support System. This is done using the following strategies:

- ▶ Build the capacity of the Social Housing support office in the municipality
- ▶ Establish a platform for regular communication with housing associations
- ▶ Conduct a survey of needs and establish a support programme to facilitate Social Housing agencies
- ▶ Co-ordinate the formulation of a Social Housing Plan with relevant stakeholders to achieve increased delivery at strategic nodes and development areas

- ▶ Implement a housing support programme
- ▶ Ensure best practice and lessons from other parts of the world are taken into account

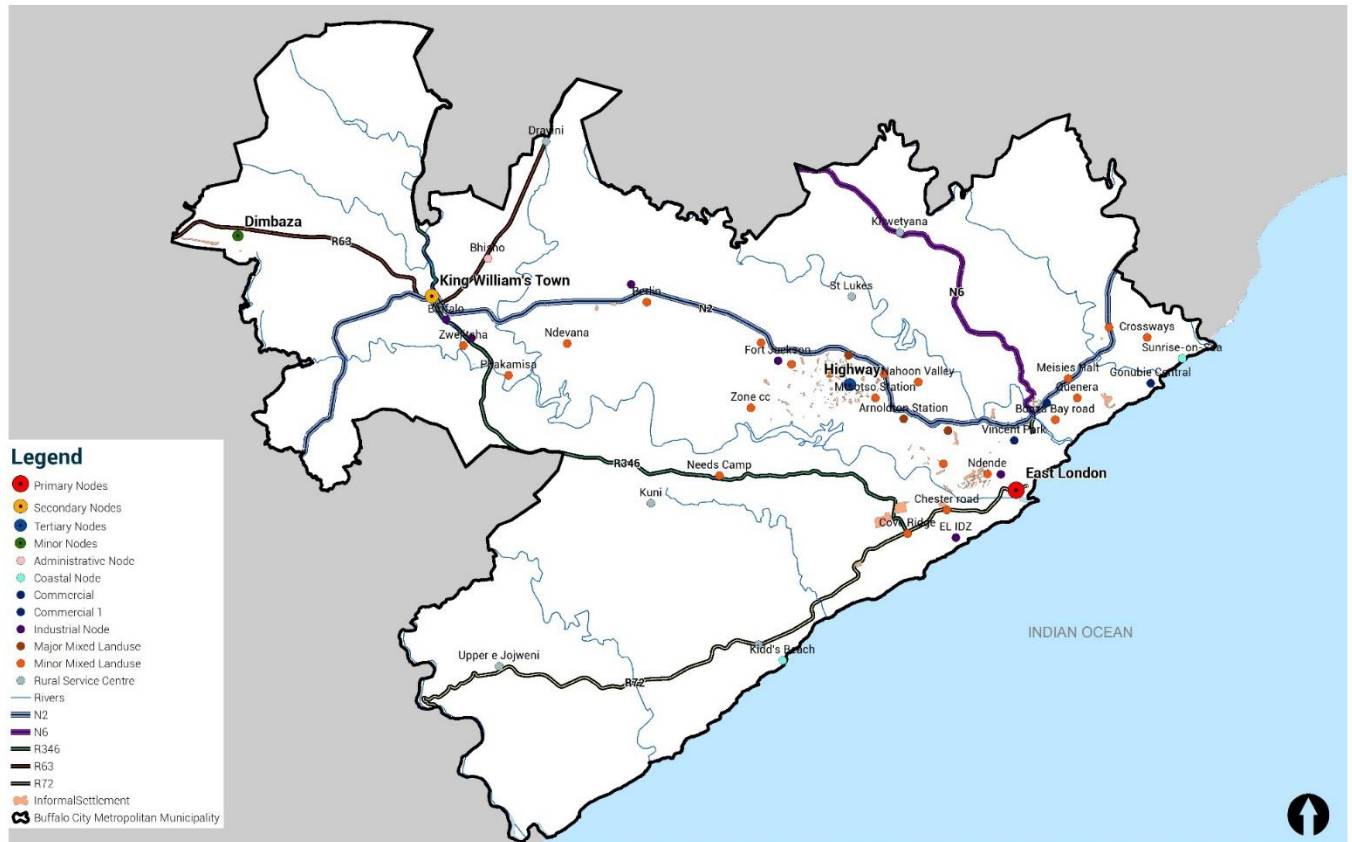
Status Quo

Informal Settlements

There are approximately 30 000 informal settlement structures located in 156 informal settlements within BCMM Urban Edge. The highest density and number of informal settlement structures are located in Duncan Village. There are a further 28 000 backyard shacks located in BCMM, with the highest numbers in Zone 3 and 6.

TABLE: INFORMAL SETTLEMENTS IN BCMM (SOURCE: BCM POPULATION STUDY, 2010)

Zone	Urban - Informal	Urban - Backyard Informal
Zone 1	0	0
Zone 2	0	22
Zone 3	23,137	12,274
Zone 4	21	79
Zone 5	0	2
Zone 6	6,661	9,094
Zone 7	126	56
Zone 8	0	6
Zone 9	0	4,578
Zone 10	0	1,847
	29,945	27,958



Current Housing Projects

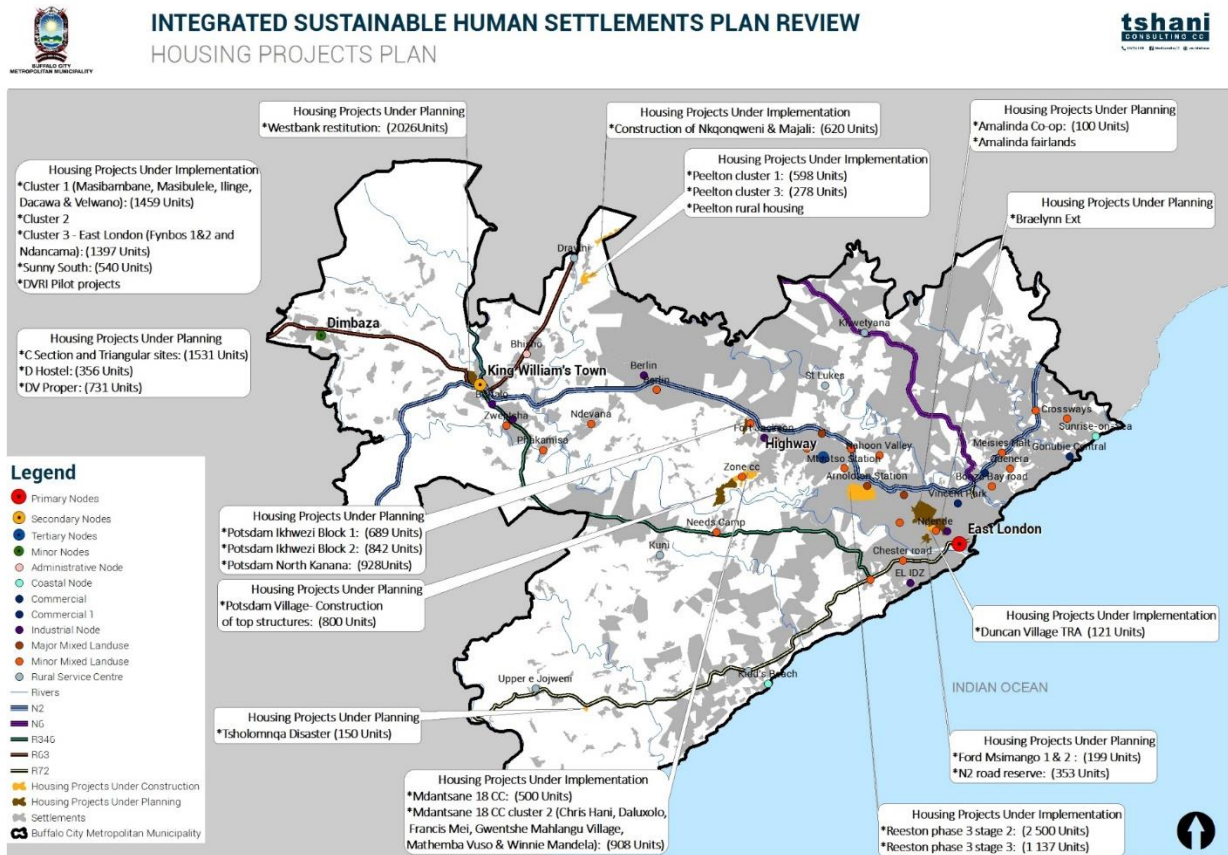
The municipality is currently involved in the following priority housing programmes:

- ▶ Emergency housing programme;
- ▶ Upgrading of informal settlement programme;
- ▶ Rural housing subsidy programme;
- ▶ Project linked subsidy programme;
- ▶ Disposal of municipal housing stock (discount benefit scheme);
- ▶ Social Housing support programme; and
- ▶ Consumer education.
- ▶ Beneficiary Administration

Public funded housing (BNG Housing).

A trend analysis undertaken by the Buffalo City Integrated Sustainable Human Settlement Plan indicates that the most significant demand for housing in terms of weight of numbers falls in the low income sector that is the sector most probably depends on public housing assessment to be able to gain access to formal housing.

The plan below depicts planned projects as per the BCM SDF (2014).



Housing projects are located primarily in Reston which has the largest number of implemented housing units. The table below provides a list of current housing projects (2016-2017).

BUFFALO CITY MUNICIPALITY HOUSING PROJECTS (2016 - 2017)

Project Name	Number of Units
CLUSTER 3 – EAST LONDON (Fynbos 1 & 2 and Ndancama):	1397
Sunny South:	540
Reeston Phase 3 Stage 2:	2500
Reeston Phase 3 Stage 3:	1137
DVRI Pilot Project: Construction of Internal Services and Top Structures	

Duncan Village TRA	121
CLUSTER 1 (Masibambane, Masibulele, Ilinge, Dacawa & Velwano):	1459
Peelton Rural Housing Cluster 2	620
Peelton Cluster 1	598
Peelton Cluster 3	278
Mdantsane zone cc Cluster 2	908
Mdantsane Zone 18 CC	523 units

Future Housing Projects

Project Name	Number of Units Proposed
Potsdam Village – Construction of Top Structures	800 units
Westbank Restitution;	2026 Units
Amalinda CO -Op	100 units
Amalinda Fairlands	Project on feasibility study. pre-planning stage
Braelyn Ext.	The project is under litigation
C Section and Triangular Site	1531 Units
D Hostel	356 Units
Ford Msimango 1 & 2	199 Units
DV Proper	731 units
N2 Road Reserve	353 Units

Housing Status Quo Assessment, according to Councillor feedback

An assessment of the housing status quo was conducted using questionnaires disseminated to all ward councillors in the Buffalo City Metro. A total of twenty questionnaires were returned and analysed. Here are the initial key findings of the Survey:

- ▶ The average number of Informal Settlements in each ward is four to six (4 – 6).

- ▶ The Housing needs cited by the Councillors is varied between 600 and 5000 houses
- ▶ All Councillors cited the need for RDP/ free-standing housing when asked about the housing type needed in their ward.
- ▶ Councillors perceive the importance of projects as employment opportunities – But view crime as detrimental to this.

Housing Backlog

The following table indicates the housing backlog for the Buffalo City Metro, as determined by the Informal Settlement Study (2010), as well as the BCM *Infrastructure and Community Services Backlog Study Report: 2016 – 2046 (2017)*

HOUSING BACKLOG	EMERGENCY HOUSING BACKLOG
47 000	327

Medium Term Strategic Framework (MTSF) 2014 – 2019 Challenges and Priorities Identified

The MTSF is a strategic planning document created at national level to guide the strategic direction of planning. This document has identified several issues pertaining to housing delivery backlogs and states that there are formidable challenges confronting sustainable human settlement development. Settlement patterns across the country are dysfunctional, well-located land is expensive and urban planning and approval processes are slow.

According to the MTSF, there is limited middle-income housing stock and credit constraints contribute to the so-called “gap market” – households with incomes that are above the thresholds for subsidised housing but insufficient to be able to access commercial bank home loans. Some 2 700 informal settlements accommodate 1.2 million households, and 713 000 households were living in backyard shacks in 2012. Many communities in former homeland areas lack both economic development prospects and effective municipal service delivery.

According to the MTSF, in order to address these challenges, the guidance of the NDP must be a focal point. The NDP proposes an urban development strategy comprising both economic and institutional reforms. Progress needs to be made towards breaking apartheid spatial patterns and integrating

residential and commercial hubs in our cities and towns. To achieve the vision of sustainable human settlements and an improved quality of household life, the priorities for 2014-2019 include:

- Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019
- A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019
- Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function
- The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years
- Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements.

Service delivery protests

There have been many service delivery protests which have taken place within the BCMM region over the past few years over housing delivery and the lack thereof. One of the notable recent protests has been the one in Breidbach where the protesting lasted for approximately one week. Residents had become frustrated with regards to the lack of service delivery. There is also a frustration due to the failure of BCMM to deliver on the needs of the protestors. The demands included the following:

- Sufficient housing for the low income, middle income and high income earning population of Breidbach;
- Adequate sewer capacity;
- Adequate infrastructure for the development of housing.

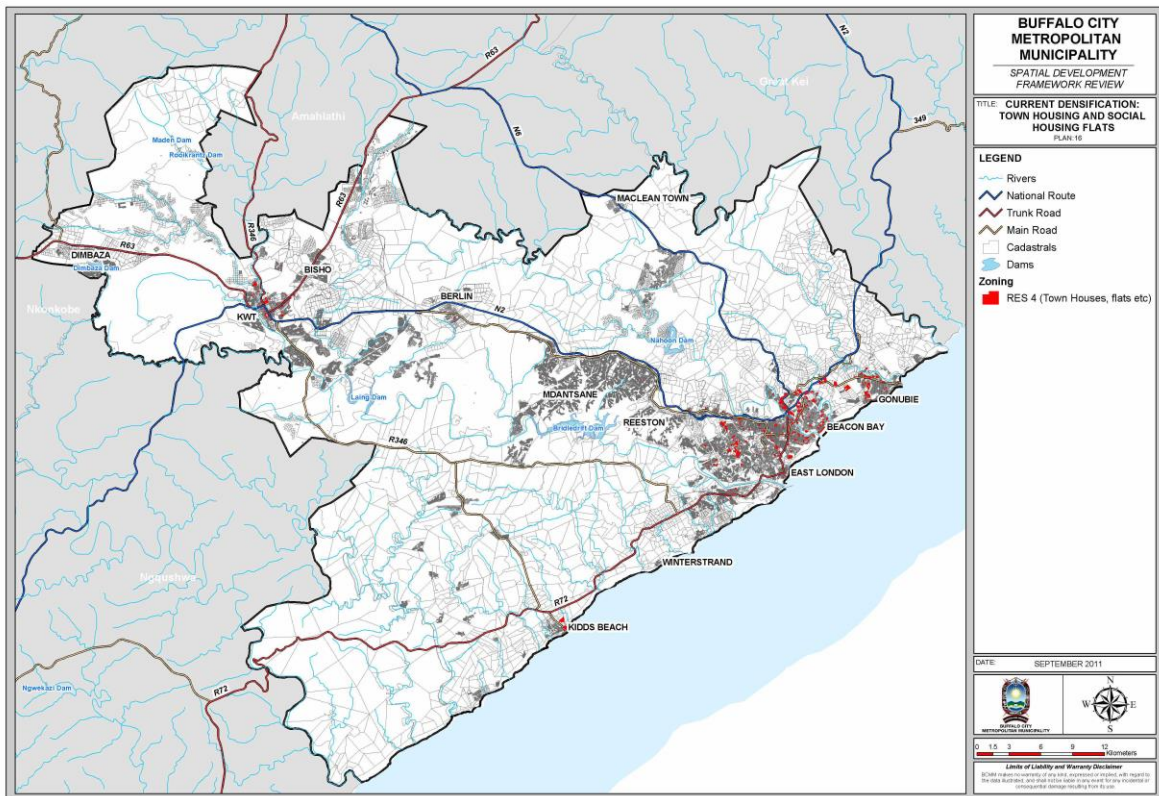
Discussions are still underway as to the steps that need to be taken. Residents remain upset and await on decisions from the municipality. Protests negatively impact on the community as residents become frustrated feel like they have to resort to dire means to attract the attention of municipal officials by burning tires and stopping traffic. These acts causes damages and prohibit workers from going to work. Due to this, protests should be limited at all costs as to avoid damages.

Petitions

Petitions are requests for housing projects. They are most commonly addressed to a government official or public entity. Petitions often a number of signatures that are in favor of the request and they usually

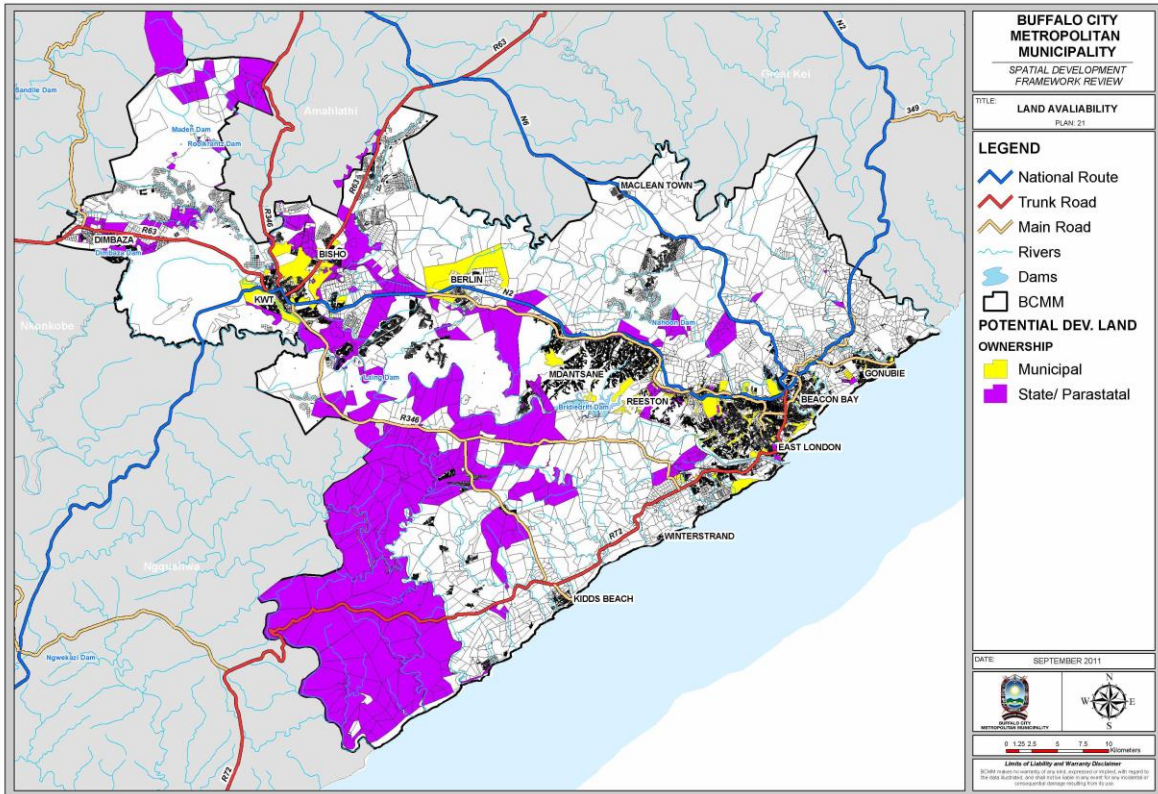
come from the community. The following table highlights the petitions of projects which are currently underway as well as projects which are still to be planned.

Project Name	Status report
CNIP Victims	This project consists of 275 potential beneficiaries and registered 196 beneficiaries. Project still under planning
Agnes Mini and others	This project is still under petitions committee processes.
Breidbach housing crisis committee	PDoHS and BCMM are busy doing planning activities required and implementation strategy.
Sunny South	Electricity supply being handled by engineering Department



POTENTIAL DEVELOPABLE LAND

The plan below illustrates land parcels that are owned by the Municipality or State and Parastatals. There are approximately 698 Municipal owned erven accounting for 6661 hectares and 2940 State or Parastatal erven accounting for 109644 hectares.



The following are additional key land parcels that have been identified by the Municipality as having potential development:

- ▶ Westbank Racetrack
- ▶ Quenera Area
- ▶ Amalinda Nature Reserve
- ▶ Sleeper Site

Land Identified for Social Housing

The BCMM SDF (2014) has identified several areas which would be ideal for development of social housing. According to the BCMM IDP (2016), greenfield development of land in central urban renewal corridor, Restructuring Zones, Community Rental Units, Quenera and West Bank development areas. The desired densities in these areas should be over 50 dwelling units per hectare and would typically include social housing. These are depicted in the plans below for both East London and King Williams Town.

Opportunities

There is a positive way forward for the directorate and for sustainable human settlement delivery within the context of the BCMM.

- The directorate is currently in the process of revising the ISHSP which is ensuring a number of consultation sessions with various municipal departments and private stakeholders. The incorporation of feedback from these sessions would ensure a well-rounded document that considers all factors thus developing an “integrated” plan;
- The locations of the proposed projects will be assessed towards to revised ISHSP;
- The revised ISHSP will also study case studies of sustainable human settlements in Cape Town, Johannesburg, Port Elizabeth, amongst other South African cities. This would provide a guide into examples of successful settlements within a similar context.

STRATEGIC OBJECTIVE 2: A WELL GOVERNED CITY

HUMAN RESOURCES MANAGEMENT

Human Resource Management Policies

BCMM has an integrated HR Strategy in place, including a Human Resource Development Strategy, however, these existing policies are outdated and they need to be revisited and aligned to the current institutional strategies and service delivery objectives. There are various HR policies that are in place and implemented, and these policies are currently undergoing a review process in consultation with relevant stakeholders. The following policies have already been reviewed, for example, the Staff Provisioning Policy, the HR Development Policy, the Organizational Design Policy, the Scarce Skills Policy, and are pending final approval. All HR Policies/ Strategies are planned to be reviewed annually, and only those policies/ strategies that require re-alignment will be reviewed. The review of the Policies and Strategies will be undertaken internally in consultation with the various internal stakeholders. The review of the Policies and Strategies should be finalized by December 2018.

Labour Relations

The Main Collective Agreement on Organizational Rights reflects on the Local Labour Forum (LLF) and its compositions. LLF is a platform that consult and negotiates matters of mutual interests including discipline and grievances. It is governed by chapter v, section 79 of the Labour Relations Act. Buffalo City Metropolitan Municipality (BCMM) holds its LLF on monthly basis and has made achievement in the last three past financial years. The Collective Agreement on Disciplinary Procedure and Code is at the advance stage of negotiations at a National Bargaining level. Currently, Municipalities are relying with

schedule 8, Code of Good Practice of the Labour Relations Act and the strategy is working. The LLF strategy is functional and has achieved employer - employee relationship improvement.

Employment Equity Plan

Buffalo City Metropolitan Municipality has a two-year Employment Equity Plan dated 01 July 2017 to 30 June 2019. The current plan reflects the Buffalo City Metropolitan Municipality Employment equity implementation programme. It will also show the relationship between the current workforce profile and possible barriers in employment equity policies and procedures and the implementation of corrective steps thereon. Targets set are in line with the Eastern Cape Economic Active Population (EAP) as well as the new task levels, and such targets are implemented as from 1 July 2017.

Although the current plan expires on the 30 June 2019, the process of reviewing it has been initiated. The review process will include a critical examination of all existing policies, such as recruitment, selection etc. Various communication mechanism will be used to communicate the reviewed plan to all stakeholders. Information about the reviewed plan will be easily accessible to all levels of employees. Once the plan is reviewed it will be implemented in order to achieve reasonable progress towards employment equity in Buffalo City Metropolitan Municipality workforce, comply with legislation and recruiting suitable candidates based on gender and disability.

Skills Development

Skills development of human capital is one of Buffalo City Metropolitan Municipality (BCMM)'s priorities. Annually BCMM develops a Workplace Skills Plan (WSP) for the ensuing year, which sets out the training needs and plans for both Councillors and staff as well as Annual Training Report with details on implementation of the plan in the year coming to an end. A consultation process on the plan is held with stakeholders which include the unions, municipal departments prior before it is tabled at the Employment Equity and Training Steering Committee and Council for approval. The Workplace Skills Plan becomes a source of grant funding for training and development from the Local Government Sectoral Education and Training Authority (LGSETA) when it is submitted by the deadline of 30 April annually.

To ensure compliance of identified senior and middle management municipal officials affected by the National Treasury Regulations on Minimum Competency Levels, BCMM has embarked on an intensive financial management development program that covers the Unit Standards prescribed for the competences specified in the regulations. The program has been extended to other municipal staff who have the potential and career aspirations to those positions affected by the regulations.

Recruitment, Training and Retention strategies

BCMM has a policy on recruitment and selection which promotes consideration of previously disadvantaged and people with disabilities. The Municipality does have a Scarce Skills Policy that is applicable and is currently being reviewed. BCMM also has a ***Talent Retention and Management Strategy*** in order to have a pool of competent staff as a back-up in times of need. Both strategies are under review with Talent Management, and already advancing on scarce skill retention through scarce training programs and assistance of individuals on scarce skills occupations with payment of subscriptions in Professional Institutions and attendance of conferences/seminars there-from. Scarce skill allowances are also paid out to officials identified by the Scarce Skills Remuneration Committee in accordance with an approved Scarce Skills Remuneration Policy.

BCMM is implementing some human resource development initiatives such as learnerships, skills programs, internships targeting scarce skills occupational areas as well as in-service training for students, Adult Basic Education and Training (ABET), apprenticeships, as well as bursaries to both members of the public and staff members. Professionalization of incumbents in some positions throughout the organisation is one of initiatives currently undertaken as part of retention of scarce skills. Partnerships with interested parties for human resource development initiatives have been formed with stakeholders like Mercedes Benz South Africa (MBSA) where there is information sharing as well as with National Treasury which has also committed itself to assist financially over a three-year period with an Infrastructural Skills Development Grant focusing on capacity building of staff in the Infrastructure and Built Environment areas of work.

Succession Plan

The draft BCMM Human Resource Development Policy has a Succession Planning and Career Management Procedure which provides a guide for an implementation of a succession management or talent pool program. The draft HRD Policy is awaiting approval of Council after having been considered by Council substructures and the Local Labour Forum.

Employee Performance Management System

Establishment of the employee performance management system to all staff members was identified by Council and the Auditor General as a priority for implementation. Buffalo City Metro Municipality Employee Performance Management and Development Framework and Policy requires all Buffalo City

Metropolitan Municipality employees both permanent and temporary to complete performance plans/agreements and as well Employee Performance Management and Development System as performance assessments in line with the council-approved Employee Performance Management and Development System Framework and policy. The chosen approach:

- Ensures alignment of individual goals;
- Allows employees to see how their performance will contribute to the overall BCMM objectives; and
- Enables managers to identify factors that keep certain employees from performing effectively and subsequently means of capacitating them accordingly to help them improve their performance.

Each and every financial year, employees are required to enter into Performance Agreement with their line managers before the end of July. Performance Assessments and reviews happen twice a year, during February as first formal performance assessment and August as second formal assessment. The institution is currently rolling-out integrated Electronic Performance Management System to improve institutional and individual performance in different phases.

Occupational Health and Safety

The Buffalo City Metropolitan Municipality has a policy on Occupational Health & Safety. The policy undertakes to provide and maintain the facilities to safeguard its employees from injury, nuisance or risk to health through any operations associated the Municipal Organisation as far as it is reasonably practical to do so. The City Council's objectives are to ensure complete compliance with all relevant statutory Health and Safety requirements. Maintain a good relationship with Health and Safety Service Providers in the interest of accident prevention.

These objectives must be accepted by every employee involved in the affairs of the Buffalo City Municipality, no matter what their capacity or function may be. Managers and Supervisors are key officials in the Health and Safety Programme because of their constant contact with their subordinates. They must ensure that all matters relating to health and safety are brought to the attention of their subordinates. The co-operation of Management and employees in carrying out this policy together with the standard health and safety procedures, is required to ensure the healthiest and safest working conditions at the workplace always and thereby minimise possible accidents.

To promote this policy Safety Committees, meet once a month to discuss safety issues within the departments of BCMM. Safety inspections are done on a monthly and random basis. Safety Inductions

take place on the 1st of every month for new employees and thereafter monthly departmental workshops takes place. 3 Day Wellness days takes place that deals with external service providers assisting BCMM employees with Medical tests (e.g.) Audiometry, Dentistry, Optometry, Dieticians, Financial Education, BP Checks, Diabetic Checks, Cholesterol Checks, HIV Testing with pre/post counselling, Orthopedic specialist. Medical Surveillance and screening of departments exposed to hazards and hazardous substances.

CORPORATE SUPPORT SERVICES

The department's existence and endeavour is to enable the Council to provide for the core principles, mechanisms and processes that are necessary to enable Buffalo City Metropolitan Municipality to move progressively towards the social and economic up-liftment of communities by providing support services to all directorates of the Buffalo City Metropolitan Municipality as well as support to all Councillors in order that BCMM delivers on its executive obligation as mandated.

The department provides the support in respect of Telecommunications, Records and Decision tracking, Auxiliary Services which incorporates advertising, translations, theft, loss or damage to municipal property. (Grants-in-aid in terms of section 67 of the MFMA No. 56 of 2003), Travel Management Services, Council Supports which comprises of committee sections, Printing and typing departments.

Strategies/Plans Developed in line with Relevant Legislation

Departmental strategies have been developed with clear time frames and are aligned to the planning of the institution. Also included in these strategies is the Annual Events Calendar which also takes care of the date details in the IDP process plan, dates of the Council Meetings, Mayoral Committee, Portfolio Committees and other activities detailed in this calendar to avoid clashing of events.

Achievements

The department has succeeded in rolling out Electronic Document Management Systems (EDMS). The Supply Chain Management Staff have been trained on how to use the system in order that records/information is on their finger tips for audit and other requesters of information.

Back scanning and indexing of Supply Chain Management Vital Records has also been conducted, the programme continues.

The Council meetings are convened on a monthly basis and up and above that Special Council meetings are also arranged, meaning that for a calendar year the Council sits more than fifteen (15) times, whilst

the Municipal Structures act 117 of 1998 states that a Municipal Council must meet at least four (4) times
Section 18 refers

ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO)

EPMO's key function is to provide an independent technical advisory support function to the City Manager and to trouble shoot where there are bottle-necks and support departments in order to enhance service delivery and expenditure performance of Buffalo City Metropolitan.

To provide support and oversight function to the City Manager i.e.:

- To monitor expenditure of the capital and operational budget
- To oversee the compilation of the budget (Capital & Operating)
- To enhance service delivery
- To enhance housing delivery
- To integrate service delivery with IDP, SDF, Transport Planning, Infrastructure development and Housing delivery
- Better alignment of project activity and business strategy and investments
- Consistent adherence to project management processes and methodology
- To co-ordinate grants and monitor expenditure and performance.
- To assist in fast tracking Catalytic Projects

Provincial & National legislation/ policy and plans that impact in Projects supported by the EPMO are as follows:

- National Land Transport Act (NLTA)
- Built Environment Performance Plan
- Integrated Development Plan
- Urban Settlements Development Programme
- Strategic Integrated Projects (SIP 7)

- Public Transport Network Grant Guidelines
- Public Transport Framework Plan
- Integrated Public Transport Plan
- Public Transport Plan
- Metro Growth Development Strategy
- National Development Plan

Built Environment Performance Plan (BEPP)

The Buffalo City Metropolitan Municipality's Built Environment Performance Plan 2018/2019 (BEPP), is submitted in accordance of the Division of Revenue Act (DoRA) requirements in respect of the various grants related to the built environment and secondly in partial fulfilment of the requirements of the Integrated City Development Grant (ICDG). The Buffalo City Built Environment Performance Plan (BEPP) is a brief, strategic overview of the built environment aimed at improving the performance of metropolitan built environment. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements.

The core objective of the BEPP is that it provides (i) a strategic overview of the built environment; (ii) programmes and targets with an outcomes focus; (iii) basis for infrastructure grant submissions and grant alignment. The BEPP indicates how a metro will apply its capital financing, including grant resources and all other sources of finance, fiscal and regulatory instruments and incentives and what it intends to achieve with these resources and instruments in respect of the local, provincial and national priorities of improving the performance of our built environments and transforming the spatial urban form.

CORPORATE GOVERNANCE

Corporate governance is comprised of Risk Management and Fraud Mitigation, Audit Committee/ Internal Audit, Compliance Services, Legal Services, Communication and Development Cooperation, Public Participation and Special Programmes, Knowledge Management, Research and Policy.




The preamble to the Local Government Municipal Systems Act provides inter alia for the “core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; to define the legal nature of a municipality as including the local community working in partnership with the municipality’s political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; to establish an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; to provide a framework for local public administration and human resource development; to put in place service tariffs and credit control policies by providing a framework for the provision of services, service delivery agreements; to provide for credit control and debt collection; and to provide for matters incidental thereto”.

Other piece of the legislative framework that impact on the activities of the Municipality is the King III Report. The introduction of the King IV Report on Corporate Governance necessitates increased attention on compliance issues. This covers activities such as Internal Audit, Fraud and Risk Management as well as Information Technology and the newly formed Municipal Public Accounts Committee.

Within this overall framework falls activities such as risk and fraud management, internal audit, legal and compliance, knowledge management as well as public participation.

Risk Management

The management of risk is a crucial part of good governance. Risk management unit assist the City to identify any potential events that can hinder the achievement of set objectives and identify opportunities there may be to take the City forward. The following are the main roles of the risk management section:

-  Provide a support service to ensure systematic, uniform and effective enterprise risk management within BCMM.
-  Coordination of risk management throughout the institution and be the institutional advisor on all risk management matters.
-  Responsible for the regular review and updating of all risk processes within the City such as risk workshops, the Risk Register, Risk Management Committee meetings, Information Technology risk systems, etc.

- ✚ Provide continuous support on implementation of the Municipality's fraud prevention strategy, risk; compliance frameworks and guidelines.
- ✚ Assist the City in implementing and maintaining a conducive internal control environment towards ensuring an effective, efficient, economical and equitable service delivery.

Legislation/ prescripts governing risk management

- ✚ Municipal Finance Management Act 56 of 2003
- ✚ King IV Report on Corporate Governance
- ✚ Public Sector Risk management framework
- ✚ COSO integrated risk management framework.

Achievements

The City has been able to establish a risk management committee responsible for overseeing implementation of risk management activities and is functional.

Backlogs

Currently risk is only assessed at strategic level only and operational together with project risk assessments have not been conducted, which is but a crucial part of effective risk management.

Challenges

- ✚ Risk Management culture is not yet matured
- ✚ Focus is still limited to strategic and operational risk assessments and has not yet addressed project risk assessment which is a very critical area especially that our core mandate as the City is service delivery.
- ✚ The risk management unit is not yet fully capacitated, and the structure is inadequate to service an organization of this size.
- ✚ Lack of defined performance targets pertaining to risk management.

1. Remedial Actions and Opportunities

- Develop performance targets for risk management unit with which they will be measured against to ensure effectiveness of this function.
- Capacitate the risk management unit in order to ensure optimal functionality.

- Implement and monitor the risk management plan
- Continuous awareness and trainings to be held to improve the risk management culture.
- Revive the risk management forum to assist in execution of risk management activities and other compliance related matters Incorporate risk man

Internal Audit

The role of internal audit is to provide independent assurance that an organization's risk management, governance, and internal control processes are operating effectively. Internal audit is conducted objectively and designed to improve and mature an organization's business practices. Internal audit unit as an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organization accomplish its objectives by bringing improved systematic, disciplined approach where value can be derived from, in order to evaluate and improve the municipality's processes. The municipality enjoys peace of mind if adequate assurance is provided by internal audit though combine assurance. The consultative aspect of auditing enables IA to forge partnerships with the departments within the municipality.

Legislative Prescripts

Enabling prescripts that govern the functioning of Internal Audit Unit are namely,

Internal Audit Unit is established in terms of section 165[1] of the Local Government: Municipal Finance Management Act. The relevant provision reads as follows:

“Internal audit unit

165. [1] Each municipality ... must have an internal audit unit, subject to subsection [3].

[2] The internal audit unit ... must —

[a] prepare a risk-based audit plan and an internal audit program for each financial year;

Values stem from the following Internal Audit Attributable standards;

1. Responsibility
2. Professional Care and due diligence
3. Accountability
4. Objectivity and Independence

(To include information about MScoa and Audit)

Audit Committee

The Municipality has a functioning Audit Committee in place. This Committee operates in accordance with an approved Audit Committee Charter and meets on a regular basis. The Committee reports quarterly in writing to the Executive Mayor. The mandate of the Committee covers matters such as advising the council, political office-bearers, accounting officer and management of the municipality on issues raised by the Auditor-General in the audit report.

The Audit Committee is of the view that the control environment within the Municipality is stressed which evidences itself through the failure to embed fraud, risk, internal audit and managerial reviews into daily operations resulting in adverse findings by both the Internal Audit Unit as well as the Auditor General.

Legal Services

Legal Services occupies a strategic position within the municipality and ensures the provision of in-house legal services to all Departments and significant Units within the municipality. Importantly, the Unit recognizes its positioning in the successful achievement and implementation of the IDP objectives and strategies, however, its intentions must be understood in the context of staff and human resource limitations, as well as service delivery priorities, which impacts in its activity patterns.

Integrated Development Planning

Section 25 (1) of the Municipal Systems Act 32 Of 2000 stipulates that “each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and take into account proposals for the development of the municipality; Aligns the resources and capacity of the municipality with the implementation of the plan and forms the policy framework and general basis on which annual budgets must be based.

The act further defines an integrated plan as a “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”. It also binds the municipality in the exercise of its executive authority. An IDP is developed for a 5 year period which coincides with a term of Council. Such a plan has to be reviewed on an annual basis.

In reviewing the IDP consideration is also taken of **outcome 9** which relates to a responsive, accountable, effective and efficient local government system. In ensuring the realization of the above outcome local government is expected to adopt IDP planning processes which are appropriate to the capacity and

sophistication of the municipality. Buffalo City Metropolitan Municipality consistently adopts IDP planning processes and conducts its affairs in accordance with legislative provisions as stipulated in the Municipal Finance Management Act and Municipal Systems Act.

Organizational Performance

The Performance Management System fulfills the role of measuring the implementation of the Integrated Development Plan. The targets of the Municipality as reflected in the IDP find expression in the Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP forms the basis for Directorate Scorecards and the Performance Plans of section 57 managers and holds them accountable. Performance Management is a strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.

The performance of the institutions is linked to that of its staff, and it is important to periodically review the performance at both institutional and employee level to flag areas that may need attention.

BCMM has a Framework for Institutional Performance Management, which contains an annual work plan with processes to be followed in developing and implementing Performance Management.

Challenges encountered in relation to organisational performance relate to the following:

- ✓ Non -involvement of communities in setting of key performance indicators.
- ✓ Lack of integration between formal reporting and reporting to communities, e.g. performance is reported quarterly in addition to that, political leadership should also report to communities regularly on municipal performance.
- ✓ Lack of integrated municipal planning and reporting on basic services
- ✓ Managing change process in IDP/PMS to be perceived as a line function responsibility
- ✓ Managing and reporting Service Provider's performance is still a challenge.

Public Participation

Public participation is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as

a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

The goal of the Buffalo City Metro on Good Governance and Public Participation is to realize a viable and caring institution that will promote and support a consultative and participatory local government. Good governance is in the main, a participatory, transparent, democratic and accountable system of governance. Developmental local government legislation put in place mechanisms for community interface to create enablers to realize good governance within a municipality. The key focal area within good governance is that good governance is a responsibility of all service delivery directorates / units and as such must find a concrete expression in their operational plans. The strategic intent of good governance and public participation is to ensure that Buffalo City Metro is accessible to its citizens.

Legislative mandate

i) The South African Constitution of 1996 states:

- Section 151(1) (e) Municipalities are obligated to encourage the involvement of communities and community organizations in Local Government.
- Section 152(1) states that local government must encourage the involvement of communities and community organizations in matters of local government.
- Section 195 (e) in terms of the basic values and principles governing public administration – people's needs must be responded to, and the public must be encouraged participate in policy making.

ii) **The Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)** allow for category A Municipality with sub-council or ward participatory system or a category B Municipality with a ward participatory system and Executive committees or Executive Mayors must annually report on the involvement of communities and community organizations in the affairs of the Municipality.

iii) **The Municipal Systems Act 32 Of 2000** requires a Municipality to develop a culture of Municipal governance that complements formal representative government with a system of participatory governance to encourage and create conducive conditions for the communities to participate in the Municipal matters, including the IDP performance Management system, monitoring and review of performance, preparation of budget, strategic decisions and Municipal services. The Act further compels

Municipalities to establish appropriate mechanisms, process and procedures to enable the local community to participate in the affairs of the Municipality.

iv) **The National draft policy guideline** on public participation details the following basic assumptions of public participation:

- Public participation is designed to promote the values of good governance and human rights;
- Public participation acknowledges a fundamental right of all people to participate in the governance system;
- Public participation is designed to narrow the social distance between the electorate and elected institutions.

v) **The Municipal Structures Act 117 of 1998** specifically outlines the structures and processes required to effectively implement public consultation and participation in the matters of the municipality. The Act further establishes ward committees which consist of ten members and chaired by the ward councilor.

vi) **Traditional Leadership and Governance Framework Act 41 of 2003** stipulates that traditional leaders should be part of democratic structures at the local government level. In their co-operative relationship with municipalities, traditional leaders are expected to facilitate public participation in policy and service delivery initiatives that affect rural communities.

vii) **The Municipal Finance Management Act 56 of 2003** calls for the participation of the general public in the municipal budget formulation process in line with Chapter 4 of the Municipal Systems Act.

viii) **The Municipal Property Rates Act 6 of 2004** stipulates that a municipality must extensively consult with its citizens before it adopts its rates policy.

Public Participation Strategy

Public Participation Strategy was reviewed in 2016 with consideration of contemporary innovation for effective community engagement between Council and community. The Strategy is intended to provide for mechanisms by which the public may participate in the affairs of the municipality and to clarify roles and responsibilities of all the role players and interested parties.

Ward Committees

Buffalo City Metropolitan Municipality established Ward Committees in January 2017 in 49 Wards of the Metro to play a meaningful role in the development of their communities. In Ward 39 party-politics

infringed the establishment of Ward Committees. Ward Committees are required to submit monthly reports on their performance as to ascertain their functionality (Municipal Structures act, 117 of 1998).

Ward Committees contribute to the development of municipal affairs as they play an important role in mobilization of public meetings where the development priorities are deliberated. They participate in municipal activities, amongst others IDP/Budget Public hearings, IDP Rep Forum, State of the Metro Address, Indigent registration campaigns, Housing Beneficiary registrations, MPAC Public Hearings, Council Open day, Mayoral Imbizo and Ward Councillors feedback General meetings.

Ward Committee meetings are convened monthly chaired by the Ward Councillor, Public Participation Practitioners attend these meetings, their duty mainly is to take the Ward Committee concerns regarding service delivery issues and channel them to service delivery directorate for actioning. A report on functionality of Ward Committee is submitted quarterly to Municipal Council for consideration. The issues raised in Ward Committee meetings also form part of the quarterly reports to Council.

The Metro contribute towards functionality of Ward Committees through various empowerment and capacity-building programmes like trainings and workshops to ensure that Ward Committees are able to perform their intended functions. Training needs assessment (Skills Audit) for all ward committee members was done to develop a capacity development plan.

Ward Committees received training in **a) Good Governance; b) Conflict Management and Dispute resolution; c) Delegated Mandate, Accountability and Feedback Protocol**. They were also workshopped in developing **Ward Operational Plans and Ward Profiling**.

The Metro supports Ward Committees with monthly stipend for transport, air time and meals; provide stationery quarterly and Identification Badges for recognition when executing their duties.

Community Development Workers (CDWs)

The main purpose of the CDWs is to work with municipalities to help bridge the gap between government and the community; and strengthen integration and coordination between services provided by government and access to these services by communities (DPSA, 2007). The key task of CDWs is to improve service delivery, accessibility and to ensure that there's constant interaction between government and communities. CDWs are represented in the Metro Communicators' Forum which aims at strengthening communication between sector departments in the Metro.

There are thirty-five (35) permanent CDWs working within BCMM, 15 wards do not have CDWs viz: 4, 2, 3, 14, 16, 23, 25, 26, 31, 34,38, 41, 44, 45, 47. The recent Ward Delimitation resulted in three wards (35, 37, 50) having two CDWs in one Ward. However, the recruitment of CDWs is the responsibility of the Provincial Department of Cooperative Governance & Traditional Affairs (COGTA).

CDWs were involved in the establishment of Social Labs in BCMM wards, which is an integrated approach of dealing with issues around HIV/Aids and Tuberculosis. The CDW coordinator is a member of the Metro Aids Council. CDWs participate in Child Welfare monthly meetings to discuss new developments on adoption and child removal to safety. We provide child protection services that promote, protect and enhance the safety, wellbeing and healthy development of children.

CDWs conduct door to door campaigns providing information about government services and organise relevant departments for intervention where necessary. They hold meetings with government departments, NGOs and other stakeholders for information sharing and presenting various problems they receive from the community. CDWs also assist with mobilisation communities for all Metro programmes.

Operating Projects

The funding for the three projects namely; **Ward Committee Empowerment Programme (R240 000); Implement Ward Committee Performance Project: (R500 000) and Civic Education: (R250 000) in 2017/18** financial year was as result of recognizing the importance of participatory governance. Even though the funding cannot be said to be enough the department is confident going forward that the Metro shall invest in community participation in improving its status.

MECHANISMS TO PROMOTE A CULTURE OF COMMUNITY PARTICIPATION

Buffalo City Metro has within its realm of development established different platforms to enhance participatory Local, Provincial and National governance. These include the following:

- ✓ Ward Committees
- ✓ Public meetings
- ✓ Newsletters
- ✓ IDP External Representative Forum
- ✓ Community Development Workers
- ✓ Surveys
- ✓ State of the Metro Address

- ✓ Mayoral Imbizo's
- ✓ Traditional Leaders
- ✓ State of the Nation Address (SoNA)
- ✓ Council Open Day
- ✓ State of the Province Address (SoPA)

Challenges

Key Public Participation Challenges identified include the following:

- Poor response by BCMM internal departments in providing inputs/comments to the strategy.
- Poor response by Directorates on received queries and complaints from the community concerning service delivery, which makes it difficult for Public Participation Practitioners to provide feedback to the community or in Ward Committee meetings.
- Lack of a dedicated public participation capacity and public participation budgets in each Directorate which puts in place an intentional and planned public participation programmes;
- Insufficient funding for capacity building of Ward Committees and Civic Education Programmes.
- Poor working relationships between Ward Councillors, Community Development Workers and the Ward Committees.
- Ward Councillors not adhering to the annual schedule of meetings submitted to the Office of the Speaker, which results in Wards not convening the Ward Committee and Ward Public meetings.

IMPROVEMENT MEASURE

- Further engagements will be coordinated in to finalise the review process of the Public Participation Strategy for adoption by Council.
- Directorates should have a dedicated person to respond to the issues/complaints raised in Ward Committees.
- A session with all Councillors, Ward Committees and Community Development Workers (CDWs) should be facilitated to clarify their different roles.
- Dissemination of information between the municipality and communities needs to be strengthened through regular ward public meetings.

Vulnerable Groups and Overlapping Vulnerabilities

The following groups are deemed to be “vulnerable” within the metro’s development trajectory - Women, Older Persons, Children and Youth, Persons with Disabilities, persons infected and affected by HIV and AIDS.

South African prides itself on having one of the most progressive Constitutions in the world. The Constitution of the Republic of South Africa, 1996 together with various legislation, guidelines and frameworks including but not limited to the Sustainable Development Goals: 2020, Municipal Structures Act 117 of 1998, Municipal System Act 32 of 2000, BCMMM’s Vulnerable Groups Strategies and Guidelines for BCMM’s Vulnerable Groups Forums namely Gender, Persons with Disabilities and Older Persons as well as the BCMM Youth Council Constitution and Metro AIDS Council, promote and protect the rights of vulnerable groups and their participation and beneficiation in local government decision making and service delivery.

The Municipal Systems Act (Act no 32 of 2000), Section (2) states that “*a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality*”; Section (3) of the same Act states that, *when establishing mechanism, processes and procedures in terms of Section (2) the municipality must take into account the special needs of:*

- ✓ *People who cannot read or write;*
- ✓ *People with disabilities;*
- ✓ *Women and;*
- ✓ *Other disadvantaged groups*

Local government is under pressure to deliver basic services to its citizens and even more so to vulnerable groups especially in the context of overlapping vulnerabilities.

Women and the girl child account for just more than half of the population and the majority of the older population are women so it is not surprising that these vulnerable groups are characterized by gender inequalities, lower education levels, high poverty rates, unemployment, early sexual debut, sexually transmitted infections, teenage pregnancy, physical and sexual abuse as they seek to etch out a living amongst the very drivers of abuse, poverty, HIV and AIDS, unemployment, informal settlements and limited access to water, sanitation, schooling etc. Given the aforementioned scenario, it is evident that vulnerable groups have little or no access to social or economic freedom.

BCMM's Transversal Vulnerability Reduction Mainstreaming Approach

BCMM subscribes to holistic transversal mainstreaming to addressing vulnerabilities and other social ills in keeping with its development trajectory. This means that the metro's core deliverables and mandate must seek to support and benefit the vulnerable groups and their needs ought to be reflected and tracked across the operation plans and budgets of all metro departments.

The responsibility for implementing transversal vulnerability mainstreaming rests within the metro and it is vital that senior manager's / decision makers lead the process and that this is linked to the metro's Performance Management and financial reporting systems. The reporting, monitoring and evaluating of transversal mainstreaming of vulnerable groups issues in metro directorates' planning and budgeting remains a challenge and typically Integrated Development Plan clusters grapple with how the cross-cutting issues are impacted on by their service delivery and how these impact only their directorates' delivering of metro services.

Acknowledging the limited resources and unlimited needs which that metro is faced with, BCMM has sought to strengthen and promote citizen participation within BCMM's IDP Planning and Budgeting processes thereby mainstreaming vulnerable groups within the metro's developmental processes. Each of the vulnerable groups has a dedicated BCMM Strategy and an annual plan of action is developed following a thematic environmental analysis per relevant vulnerable group.

BCMM has institutional structures for vulnerable groups to participate in metro processes so as to engage and advice on issues which impact on them. The Gender, Disability and Older Persons Forums as well the Metro AIDS Council and Youth Council receive logistical support from the relevant Coordinators within the Special Programmes Unit.

Children and Youth

The metro is committed to child and youth development through promoting access to education, economic empowerment as well as participation and beneficiation in local government processes and to this end the BCMM Reviewed Child and Youth Development Strategy: 2020 was adopted by Council in 2016. The strategy takes cognizance of the following child and youth specific legislation: Youth Employment Accord: 2013; Children's Act 38 of 2005; National Integrated Early Childhood Development Policy: 2015; National Integrated Plan for Early Childhood Development: 2010; National Youth Policy: 2015; SALGA Youth Development Guidelines For Local Government: 2015; Eastern Cape Integrated Strategy for Early Childhood Development: 2014 and Eastern Cape Provincial Youth Development Strategy: 2015.

The metro has a Child and Youth Coordinator and 3 institutional youth flagship programmes being implemented with its Special Programmes Unit, namely:

***Three (3) Youth Development Centers** are situated in the Inland, Coastal and Midland regions and these Centers service both in and out of school children and youth for example back to school programmes, second chances, career guidance, job marketing skills and entrepreneurial opportunities. Children and youth are able to access computer labs and Wi-Fi at said Centers. Youth Development Officers also undertake outreach activities in all 50 wards. In addition to this the Centre's collaborate with child and youth development stakeholders so as to facilitate access to skills development projects and programmes with Narysec, National Youth Service, Expanded Public Works Programme, Office of the Premiers' Maritime Training, Facility Management and Aqua and Agrophonics, Local Economic Stimulation, Entrepreneurship Development Programme, Second Chance Matric Rewrite programme etc.

***The BCMM Bursary Fund** provides financial assistance to deserving youth pursuing scarce skills qualifications. BCMM Bursary Fund graduates undergo an internship programme so that they are ready to compete in the job market as well as increasing their chances of employment.

***The BCMM Youth Council** is a voluntary civil society youth structure which represents youth stakeholders from all sectors and formations including but not limited to business, civil society, political, faith based organizations, education, non-profit and non-government organizations. The Youth Council seeks to champion youth development within the metro and is guided by principles of non-racialism, non-sexism and democracy and is informed by national youth development policies, frameworks and structures.

In order to increase child and youth participation within local government decision making and democratic processes over and above the Ward Committee representation, the metro has a 3-year Youth Engagement (2016 – 2018) Project with the twinning Swedish City of Gävle municipality. Emanating from the aforementioned the metro has piloted the *Thetha Nathi App*. The software programme is designed to connect with youth using smart phones and provides an interactive platform for children and youth to engage the metro.

BCMM has piloted the Harambee Youth Employment Acceleration initiative in the Central Library as well as rolling out Department of Higher Educations' Khetha Centers which focus on Career Development, throughout the metro. The metro seeks to optimize collaborations for accessing and enhancing youth development initiatives in mainstreaming and promoting access to youth economic empowerment opportunities

Gender and Persons with Disability

The metro has established its Gender Forum as well as Persons with Disability Forum. These institutional platforms are elected from the respective Ward Committee representatives. These Forums in keeping with the BCMM Gender Policy and Strategy and BCMM Persons with Disability Strategy, work closely with the BCMM Gender and Persons with Disability Coordinator so as to promote their participation within local government processes and decision making as well as issues of equality and accessibility of basic services.

BCMM has a proportional number of people living with different forms of disabilities including sensory, physical and intellectual. Statistics for persons living with disabilities has increased from 5% (Census 2001) to 10% (Census 2011). It must be noted that the definition of disability was broadened within the latest Census.

Women and the girl child account for just more than half of the population and still face gender inequalities, lower education levels, high poverty rates and unemployment. BCMM upholds the South African Constitution in that all people but especially women and girl children irrespective of their circumstances are entitled to equal treatment, human dignity and recognition as members of the society.

HIV and AIDS, and Older Persons

BCMM has an active Metro AIDS Council and has established its Older Persons Forum. The HIV and AIDS, and Older Persons Coordinator provides secretariat support to the Metro AIDS Council and an annual action plan of action is developed based on the BCMM Local Implementation Plan as derived from the Provincial Strategic Plan HIV, TB and STIs: 2017-2022.

The metro has a growing older person's population and the BCMM Older Persons Strategy seeks to promote the interests and active participation of the older persons within local government planning processes.

The girl child and female older person are especially exposed to overlapping vulnerabilities emanating from gender based violence, lower education levels, unemployment, early sexual debut, sexually transmitted infections, teenage pregnancy, access to water and sanitation. There are clear linkages between an increase in HIV infections and other opportunistic infections as people living in informal settlements are prone to poverty, suboptimal living conditions, substance use, risky sexual behavior, sexual assault and commercial sex work.

Grandmothers also face the burden of raising and supporting HIV infected and affected grandchildren and orphaned / abandoned great grandchildren due to single parents and unemployment. Violence against rural older women and forced child marriages are especially concerning

The metro's development trajectory can only be addressed through addressing HIV and its drivers (circumstances which promote or perpetuate the disease) by means of integrated and strategic initiatives. Over and above the annual days of commemoration and awareness, the Metro AIDS Council has piloted 9 Ward Based Social Labs in wards 2,7,11,15,37,40,44,46,27. Social Labs allow for ward based interventions to address challenges at ward level and are chaired by the Ward Councillor and envisaged stakeholders include but not limited to: Youth rep Ward Committee, Youth Development Officer, Youth Council, Girls Club, Principal of the school / teacher, Tavern's rep, Health Facility Manager, Community Development Worker, Community Health Officer, Religious Leader, Ward Committee, Men's sector, Business sector, Disability sector, People living with HIV, Traditional leader (where relevant), NGO/ CBO's, Foreign nationals etc..

One of the game changers to address challenges facing the girl child and the drivers of HIV infection in the metro is the Bumbin'gomso project which is funded by the German government through the KFW Bank and implemented by the DG Murray Trust.

This multi stakeholder multipronged project targets young girls and women of Buffalo City Municipality between the age of 15 to 29 years and to date more than 39 000 young girls are members of the leadership network. The project promotes behavior change and addresses key issues like intergenerational sexual partners "sugar daddies", substance abuse, keeping young girls at school, local economic empowerment, gender rights and responsibilities as well as motivating young girls to know their status and remain negative whilst living a positive life.

The Metro AIDS Council is collaborating with the local Social Health and Empowerment (SHE) project which focusses on the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) sector. This key population is vulnerable due to stigma and discrimination. To date workshops have been held to sensitive Councillors, Ward Committees and community members on the rights of the LGBTI sector.

Women's Caucus

The BCMM Women's Caucus is a Section 79 Committee of the Council which seeks to rally all women Councilors towards one common goal of ensuring involvement of women in all decision making structures of Council, and advocating gender equality within BCMM structures and processes. The objectives of the Women's Caucus as per the Buffalo City Metropolitan Municipality Women's Caucus Terms of Reference: 2012 are to:

- Act as an advisory and consultative body of all women Councilors in BCMM by raising and representing their interests and concerns within Council structures;
- Engage Council and its structures on empowerment issues affecting women;
- Facilitate leadership development for women in Council and its structures;
- Ensure effective participation of women Councilors in decision making process;
- Work towards enhancing capacity of women Councilors in BCMM;
- Ensure that participation of women in the IDP and budget process in BCMM is promoted;
- Work towards profile building of women Councilors in BCMM;
- Engendering mainstreaming and equity within BCMM;
- Re-affirm and strengthen partnerships and networks that support women in Local Government;
- Promote and strengthen partnerships and networks in women's programmes with other spheres of government and civil society;
- To lobby for budget for women benefiting programmes.

The Women's Caucus has undertaken a number of Gender Awareness activities and capacitation sessions in conjunction with various Chapter 9 institutions like the Commission for Gender Equality so as to promote human rights, prevent discrimination, and advance the principles of dignity.

Development Cooperation/International Relations/Intergovernmental Relations

Development Cooperation, International Relations and Intergovernmental Relations focusses on the implementation of development cooperation, international relations and intergovernmental, strategies and programs that creates awareness, improves organizational, social, cultural and developmental objectives and goals of the Metro through the forging of partnerships, signing of agreements and conducting engagements with local, national and international partners, donors and stakeholders. Some partnerships are of a historic nature, however in the main most partnerships are of strategic and are tied to the overall strategy and goals of the Metro. The partnerships have to date have had a long-term time

horizon, with corresponding commitment of resources, regular evaluation, and deliberate efforts to introduce new activities and expand collaboration so that the broader city and the community benefits.

The key priorities are to utilize and leverage off strategic national, regional and international partnerships with the aim to:

- a) Facilitate information and knowledge sharing;
- b) Equip councillors and officials with additional skills and capacity;
- c) Build managerial and technical capacity;
- d) Unlock bottlenecks and challenges;
- e) Promote Buffalo City Municipality as an attractive location for investment and tourism;
- f) Develop project partnerships for mutual benefits;
- g) Explore new ways of performing its core business of service delivery;
- h) Address regional and global challenges that have local impact which need to be tackled on a broad basis like climate change; and
- i) Contribute to global understanding, solidarity and peace.

Communications

Communications is a strategic tool for service delivery as it is aligned with the goals and objectives of the organization. Communications analyses the municipal communication environment, identifies stakeholders, links them with the Municipality's core business and spearheads a concrete programme of action that promotes how the Municipality communicates its objectives effectively (with its stakeholders).

Communication also seeks to ensure that everyone within BCMM understands its vision and speaks with shared/common voice and purpose, and that there is ownership and clarity on the message the Municipality puts across. Communication's role is to also ensure that BCMM is a well-known and marketable brand internally and externally. Linked with BCMM's vision, mission, values and MGDS, Communications strategic objectives are to:

- To communicate priorities of the IDP to communities

- To encourage open, honest and accountable two-way dialogue with all stakeholders
- To strengthen and improve internal and external communication
- To build and protect BCMM's corporate identity
- To forge meaningful partnerships with key relevant stakeholders
- To bridge information gap between BCMM and its stakeholders by maximising use of all communication properties including new media (includes social media)
- To create and maintain sound relations with the media, and community media in particular.
- To ensure customer oriented communication service as well as adherence to the Batho Pele principles.
- To ensure a functional Local Government and Communication System (LGCS)

Development Cooperation, International Relations and Intergovernmental Relations in Buffalo City Metro is governed respectively by the Constitution of the Republic of South Africa, 1996, the South African Foreign Policy: 2012, the South African Local Government Policy Framework on Municipal International relations: 1999 and the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) . International Relations activities are also guided by the Sustainable Development Goals :2020.

Strategies and Plans Developed

- International Relations Strategy/Policy
- Terms of Reference for the BCMM Intergovernmental Relations Forum

International Relations

The Department maintains and coordinates the following partnership agreements:

- City of Leiden – Netherlands (agreement has ended with the City however BCMM/Leiden City Link still funds projects in the city)
- Milwaukee County – USA (partnership agreement resigned in 2008)
- City of Gävle –Sweden (partnership scheduled to end in December 2018 with the idea of exploring a new city partnership,
- City of Oldenburg – Germany, (In 2014 both partners agreed to participate in the '50 Municipal Climate Partnerships by 2015' project which has set itself the goal of strengthening partnerships between municipalities in Germany and municipalities from the Global South that aim to pursue climate change mitigation and adaptation. It thus promoted the establishment and development of municipal climate partnerships)
- Jinhua City- China (renewing of agreement in August 2017)

- Qinhuangdao – China (existing agreement in place since 2012)
- Yubei District, Chongqing – China (new partnership agreement signed in July 2017).

The following projects are being facilitated and implemented by the Metro’s municipal departments with partners:

CITY PARTNER	PROJECT	PROJECT SCOPE
City of Gävle, Sweden	Youth Engagement	In both Municipalities, some of the biggest challenges are youth unemployment and social exclusion and therefore, the urge to tackle the issue has emerged. Both municipalities have ongoing discussions regarding that and in September 2015 several workshops including the politicians on the matter were conducted in Gävle within the partnership. One of the main conclusions of the workshops was the realization that there is lack of knowledge on the situation of youth and their thoughts, dreams, problems and opinions and that the municipalities lack innovative platforms to reach youth, and to offer ways of influencing their society and communities. The project focus is on the need for strategic and political decisions in the municipalities concerning youth are to be knowledge based; creation of innovative platforms for youth influence in both municipalities and finding tools to be utilized for the Municipalities to reach and include youth in local democratic processes.
Milwaukee County , USA	Upgrading of Aspiranza Clinic	Sister Cities Award for Humanitarian Assistance Buffalo City Metro and Milwaukee County won the 2014 Sister Cities International Innovation Award in the area of Humanitarian Assistance. The award is in recognition of the outstanding exchange work done by Buffalo City Metropolitan Municipality partnership with Milwaukee County and the Centre for International Health in advancing the goals and mission of the sister cities movement and by implementing the upgrade and expansion of the Aspiranza Clinic in Buffalo Flats.
City of Oldenburg, Germany	Climate Change Projects:	Producing clean energy and adapting a green economy has become one of the key priorities of the Buffalo City Metropolitan Municipality. However, whilst the focus has been on reducing poverty and providing shelter for poor people, renewable energy and green economy are

	<p>Renewable Energy Project: Model Energy Efficient Building</p>	<p>relatively new concepts to the Metro. However, small strides are being made to look at the environment and how to adapt best practices that produce sustainable solutions for the municipality, the country and most importantly its people.</p> <p>Therefore, through the partnership with the City of Oldenburg in the Lower Saxony Province, Buffalo City Metro has leveraged of the expertise and experience in the renewable energy and waste management sectors with the City of Oldenburg in order to collaborate on a pilot project utilizing one of its municipal owned buildings to improve energy efficiency and to improve the municipal carbon footprint through reducing, reusing and recycling. The pilot project offers opportunity for learning, sharing and knowledge exchange and to change the behavior and actions of the metro, its stakeholders and the community at large.</p>
	<p>Nahoon Estuary Reserve Solar Lighting Project and Upgrading of the Nahoon Estuary Reserve Boardwalk</p>	<p>Forms part of the Climate change programme the aim being to reduce energy consumption and create awareness of climate change effects such as rising sea levels, droughts, floods, heat waves and environmental degradation.</p>
	<p>Upgrade of German Settler Monument</p>	<p>In April 2013 the upgrade and expansion of the German Settler Monument was discussed with the German Community, representatives of Lower Saxony Province, artist's community of Buffalo City and Buffalo City Metropolitan Municipality. An opportunity to update the memorial and include the contribution of the descendants of the settlers and embrace the multi-cultural society of the City. The restoration of the monument was completed in May 2015 and includes mosaic artworks with information boards telling the story of the German settlers in the city.</p>

BCMM- Leiden City Link	Isibindi Safe Park	<p>The Safe Park Project was funded by the City of Leiden and Buffalo City Metro provided the land for the project. The project was official launched in 2014. The aim of the project is to provide a safe place (play, learning, care) for orphaned and vulnerable children in Duncan Village. The Isibindi Safe Park is managed by the East London High Transmission Area. BCMM - Leiden City Link has committed to providing financial support to the Isibindi Safe Park to continue the work they are doing in the community.</p>
	Swimming Safety and Awareness project	<p>Drownings are listed as one of the top causes of unnatural death amongst children in South Africa. A further alarming statistic is that the majority of child drowning occurred at home in swimming pools (56%) and the rest in rivers and dams. Buffalo City Metropolitan Municipality (BCMM) has several suburbs and townships that are near or close to bodies of water which makes the life skill of swimming essential. The city has beaches, municipal swimming pools as well as rivers and dams which increases the potential for a water related accident to happen.</p> <p>It is the aim of project with BCMM-Leiden City Link and Buffalo City Aquatics (BCA) that the life skill of swimming is imparted to as many children as possible. At present at least 46 children from Scenery park and Duncan Village are participating in the programme. The goal of the project is to equip young children with the life skill of swimming and to ensure children enjoy activities in and around water in a fun and safe manner. The following priority areas to realise the project goal:</p> <ul style="list-style-type: none"> ○ Water safety education ○ Water safety activities in an open-water environment ○ Learn-to-swim lessons ○ Surfing lessons ○ Introduction to competitive swimming

City of Jinhua, China	Homestay Project - an experience of history, culture, tolerance and respect.	The aim of the project is to transform the current historical villages into international level centers for ecotourism & leisure holidays with distinctive local cultural elements, while preserving original elements of local culture, and bringing international popularity to Jinhua City. The Home-stay project provides an incredible opportunity for young people to experience other cultures, cuisine and lifestyle. It is also an opportunity to assist in the development of another town/village in another country. Buffalo City Metropolitan Municipality has supported this project since 2015 and to date has sent five (5) university students to participate in the programme. The programme exposes young people in the city to broader global issues, engage with other young people from other countries as well as make direct contributions for the improvement of cultural villages. This has inspired the Metro to also look at initiating this programme in the city.
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Intergovernmental relations

The South African Constitution, 1996, puts emphasis on fact that, 'the three spheres of government are distinctive, interdependent and interrelated'. However, although the three spheres of government are autonomous, they exist in a unitary State, and therefore are required to work together on decision-making and must synchronize budgets, policies and activities, particularly for those cross cutting functions of all spheres. This co-operative governance system makes provision for an enabling framework for the development of a system of inter-governmental relations (IGR) where all three spheres work together to provide citizens with a complete set of services. This therefore requires that all three spheres need to assist and support each other, share information and coordinate their efforts. Whilst the purpose of the IGR Framework Act No 13 of 2005 is noteworthy, there still some challenges that hinder progress in realizing the full potential of the act. Poor co-ordination within and between the different levels of government remains one of the major hindrances in delivering multi-sectoral community programmes.

In May 2014 the Buffalo City Metropolitan Municipality Intergovernmental Relations (IGR) Forum was launched. The IGR Forum was launched in terms of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) which is located in Chapter 3 of the South African Constitution, 1996 which sets out the basic principles and values of co-operative government and intergovernmental relations. Buffalo City Metropolitan Municipality's Intergovernmental Relations Forum is utilized as a vehicle to facilitate

integrated planning and development thereby enhancing service delivery. The Forum's focus is on looking at:

- Unlocking of bottlenecks in government programmes and projects which hinder services to the community;
- Sharing information on government programmes for support, joint participation or sharing with communities; and
- Discussion on resources available to the Metro and the process of the accessing of the resources.

Buffalo City Metro holds at least four (4) Forum meetings per quarter. In addition to its own Forum meetings, the Metro also participates in the national and provincial intergovernmental relations forum meetings such as Minmec and Munimec as well as the Back to Basics Workstreams and the Communicators Forum meetings.

In order to improve decision taking and service delivery at the ward level, Buffalo City Metro has also been implementing Operation Masiphathisane an integrated service delivery model ie war rooms which sees to promote working together as government to ensure responses on the ground at ward and municipal levels take place.

The aim of Operation Masiphathisane is to address the non-existence of vertical and horizontal linkages on planning, and the non- effective participation of sector departments at local level. This results in silo mentality, duplication of efforts, lack of ownership and pressure on limited resources leading to social unrest.

Buffalo City Metropolitan Municipality (BCMM) has held a a number of meetings with representatives from the Office of the Premier and the Department of Cooperation Governance and Traditional Affairs to see how best Operation Masiphathisane can be implemented in all wards of the Metro. On 21st August 2017, the Department of Cooperative Governance and Traditional Affairs (COGTA) held and Orientation workshop for BCMM Councillors, Traditional leaders and Top Management. The purpose of the workshop was to introduce and orientate BCMM Councillors on Operation Masiphathisane (ISDM).

Achievements

The project achievements were supported by partners and donors, and numerous local stakeholders, councillors and officials. Focus of municipal partnerships with international partners are moving into a

domain of investor relations which great potential to have a positive impact on economic development in the city.

Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
Partnerships established have strong political support and leadership	Changes could jeopardise partnerships	Explore new partners including African Countries	Economic & Migration Challenges could change priorities of partners
Concrete Projects with funding opportunities used to improve municipal services and competencies	BCMM will need to look at other sources of funding should partner withdraw from partnership	Explore new partners including African Countries	
IGR forum able to bring in relevant stakeholders on priority issues for BCMM	BCMM will need to look at other sources of funding should partner withdraw from partnership	Partnerships able to attract foreign direct investment to the city	Funding & lack of support from our own Municipal Departments

PUBLIC SAFETY

Creating a safer and secure environment for BCMM's residents, visitors and businesses is a key priority and a significant challenge for the Metro. Crime remains a critical issue of BCMM, in terms of its impact on the quality of life of residents and on economic growth. Whilst crime remains a serious issue within the Metro, Traffic and Law Enforcement officials together with SAPS are undertaking numerous strategies & collaborative efforts in which to combat crime. Incidences of crime are measured on a daily basis and Law Enforcement officials respond timeously and promptly to these calls. The bulk of the crime incidences recorded in the Metro, especially in the Central Business District are theft, robbery, smash & grab, snatch & run, drunk & disorderly behaviour & resultant crime from this behaviour and illegal street trading.

Criminal behaviour as mentioned above has migrated from Mdantsane to the CBD due to the installation of CCTV cameras at the Mdantsane Highway Rank which was a major crime spot in the past. The installation of these cameras has proven to be an effective deterrent for crime related incidents. The City

has successfully installed 5 CCTV cameras along the Beachfront. This measure should prove effective for ensuring the continuous safety of residents, visitors and businesses along the Beachfront area. The City has also successfully completed a Master Plan for the implementation of CCTV cameras throughout BCMM. The next phase identified in the Master Plan for the roll out of CCTV cameras is the Central Business District area and various municipal buildings as well as the Western Seaboard, ie Leaches Bay and Waterworld area where crime has escalated to murders & rape. This project is currently underway. Improved safety & security is crucial for shared and accelerated economic growth.

Of course, crime, disorder and traffic violence are not the only safety-related threats that BCMM faces. Current levels of vulnerability to fires, flooding and other natural and human induced hazards, and the impact of these on communities and the environment, remain a threat to the city's development, growth and in some cases progress towards improved levels of safety. Against this backdrop the City is working towards improving the efficiency and effectiveness of its fire & rescue services and disaster management services.

TRAFFIC SERVICES

The primary function of the Traffic Department is the enforcement of traffic laws, regulations and by laws. Areas covered by Traffic Services in terms of operation covers the majority of the BCMM area of jurisdiction albeit in limited capacity. Whilst progress has been made in terms of the extension of services and facilities Traffic Services remain primarily focused in the urban areas. The shortage of staff, vehicles, facilities and equipment continue to hamper the extension of services. Traffic Safety extends beyond the law enforcement function, but rather includes a positive action across the full spectrum of services and challenges facing the residents of BCMM.

Traffic Services provide the following services/functions

- Traffic Control
- Enforcement of traffic laws
- Registration and licensing of vehicles
- Testing of vehicles for roadworthiness
- Testing of applicants for learners and driving licenses
- Issuing of business licenses in terms of the Business Act
- Maintenance of road traffic signs and markings
- Control of dogs
- Road Safety

Traffic Services operate out of offices in East London (Coastal) and King Williams Town (Inland) with a vehicle test station in Zwelitsha and a vehicle registration and licensing office as well as a driving license test facility in Gonubie.

The Traffic Services- Gonubie Vehicle Pound got much need facelift when the construction of the new office commenced in the year under review, the staff were working out of a dilapidated old guardhouse which was not very safe at times, however staff were commended in that even in the conditions they were under ensured continuation of service delivery. Construction of a more secure and modern structure commenced at the end of October 2017 with completion being the 4th April 2017. The official opening ceremony was on the 12th of June 2017.

The City is also in the process of implementing a new parking meter management system. Parking management systems utilise parking marshals who are issued with hand held wireless devices which are linked to the parking management system. Most, if not all of the Metros have already implemented the Parking Management Systems.

The high rate of vehicle accidents on the city's roads continues to claim countless lives and place a heavy burden on emergency services resources. The departments objectives are to reduce the vehicle accident rate on the City's roads by ensuring that resources are directed towards national road safety strategies, including the Arrive Alive campaign, no-nonsense approach towards the general disregard for traffic rules and regulations especially by taxis, speed limit enforcement to be expanded especially in high frequency accident locations and pedestrian risk areas, the assignment of speed cameras based on the most problematic accident locations, increase visibility through peak hour patrols and regular roadblocks across the city to determine both driver and vehicle fitness.

Challenges

- Finalization rate of infringement notices (summonses, notices to appear in lower court, notices of intended prosecution and warrants of arrest)

Remedial action-

1. continuous road blocks, appointment of resources such (human & logistical resources)

- Number of motor vehicle accidents

Remedial action-

1. Interactions with other key role players such as Traffic engineers, Roads department, provincial entities, SAPS assisting in the reduction of the accidents.

2. Placing officers at strategic areas at hotspots where most fatalities occur
 3. Design a strategic plan where most of the fatalities occur in BCMM and to place officers at these areas in terms of times, days to minimise the fatality rate.
- Extension of full services to all areas of BCMM
- Remedial action-
1. To increase K53 driving license test facilities
 2. To increase office accommodation, facilities, equipment and personnel
 3. Skilling of existing staff
 4. Improve poor communications systems
 5. Appointment of additional staff in terms of the organisational structure.
 6. Other departments to assist with regards to unrest, flooding & protests actions. (such as clearing debris, blocked drains, etc.)

LAW ENFORCEMENT SERVICES

Law Enforcement Services operates from the headquarters situated in Tudor Rose Road, Braelynn. The primary function of Law Enforcement Services is the enforcement of municipal by laws and crime prevention. However, their daily duties include:

- Traffic law enforcement
- Enforcement in respect of all offences
- Attending to complaints from the public
- Processing of applications in respect of the Gatherings Act
- Law enforcement operations in conjunction with the SAPS
- Visible patrols and crowd control at special events
- Safety of municipal installations and plant as and when required
- Monitoring of informal street trading
- Assisting the Electricity Department with illegal electricity connections

High levels of disorder remain a persistent problem, with anti-social behaviour being fairly common in many areas of BCMM. The high rate of unemployment and poverty in the Metro leads to many anti-social related behaviour.

Effectiveness in law enforcement is the extent to which a law enforcement agency is accomplishing its purpose. The city has recorded a marked increase in illegal trading by hawkers, spaza shops, illegal signs and postage defacing the city's buildings and infrastructure, littering, public drinking, loitering and

drunkenness, illegal squatting and occupation of vacant buildings, urinating in public, excessive noise and the blatant disregard for the city's laws and regulations. This behaviour affects residents' quality of life, contributes to growing fears of crime and creates an environment for lawlessness and crime to flourish.

The Law Enforcement Department is committed to enforcing the law against those committing crimes and by law offences. The approved Crime Prevention Strategy has set out the objectives, strategies and priorities of crime prevention and is currently being implemented. A major challenge for the department currently is the shortage of human resources and vehicles and this is particularly worrying given the steady increase in operational challenges since the city became a Metro. It is therefore imperative that the department plans and budgets for additional staff and vehicles as well as ensuring the ongoing training & development of personnel, in pursuit of higher efficiency.

The completed Master Plan for the implementation of the CCTV cameras in the city will address the issue of crime in hot spot areas of the City, especially areas like the CBD and the Beachfront, both of which are recognized as economic hubs and the beachfront being a major tourist and holiday attraction.

The recent spate of murders, rape and criminal behaviour along the Western Seaboard of BCMM has prompted city officials to investigate ways of addressing this social ill and has seen the first stages of collaborative meetings between National, Provincial and local government taking place with a proactive view to enforcing the law through visible policing by both SAPS & BCMM. The roll out of CCTV Cameras along this stretch of the coastline is also on the cards and implementation expected in the 2016/2017 financial year.

The City is also embarking on a process of reviewing existing City By-Laws, policies and standard operating procedures to ensure that these are relevant to the changing environment. . The Liquor Trading Hours By-Law was promulgated in the Provincial Gazette on the 17 December 2013. Interactions with the Eastern Cape Liquor Board, SAPS and BCMM are currently underway to implement and enforce the trading hours throughout BCMM.

Challenges

- Use of hawker stalls for crime related activities
- Sale of liquor to minors by liquor outlets
- Crime in the CBD's & Beachfront & Western Seaboard
- Theft and vandalism of municipal property
- Shortage of staff, vehicles and equipment
- Illegal spaza shops & hawkers

- Increase in illegal squatting

METRO POLICE SERVICE

The establishment of a metropolitan police service can accurately be recognized as giving effect to some of the objectives of Local Government. Section 152(1) (d) of the Constitution provides that the objectives of Local Government, inter alia includes, is to promote a safe and healthy environment. The South African Government adopted the National Crime Prevention Strategy in 1996. The national strategy provides a framework for a multi-dimensional approach to crime prevention, however it does not in any detail spell out specific options that local government should take to be involved in crime prevention. Therefore, it is incumbent upon local government to develop an integrated crime prevention strategy that will seek to address the core business of the entire municipality.

In view of the fact that BCMM acquired a status of a Metropolitan Municipality on the 28th July 2010, it was imperative that a Metro Police Service be established. On the 31st October 2011, minute number BCMM 190/11, the Council adopted and confirmed the establishment of the Buffalo City Metro Police Service. The application and the business were submitted to the office of the MEC: Safety and Liaison for consideration and approval on the 31st August 2012.

After the draft application which was submitted on the 28th of October 2016 to Community Police Relations, Safety and Liaison, Province of the Eastern, the Final application was then submitted to the M.E.C. Safety and Liaison on 23rd March 2017 and thereafter. On the 18 July 2017 BCMM application was assessed for compliance in relation to the South African Police Service Act and Metro Police applications and was found to be compliant. Metro Police Service will consist of the amalgamation of the City's Traffic Services & Law Enforcement Services. The functions of Metro Police Service as set out in the South African Police Service Amendment Act, No 19407 dated 28 October 1998 are:

- a) Traffic policing, subject to any legislation relating to road traffic;
- b) The policing of municipal by laws and regulations which are the responsibility of the municipality in question and;
- c) The prevention of crime

FIRE AND RESCUE SERVICES

Buffalo City Metropolitan Municipality Fire and Rescue Services is one of two local authorities in the Eastern Cape that operates a Hazmat Unit and a Water Rescue Unit. The section services the eastern region of the Eastern Cape area when dealing with hazardous incidents. The Fire & Rescue Service responds to, deals with and manages a large number of fire risk and other emergencies across BCMM

on a daily basis. The risk of fire in the informal settlements remains a high risk factor and the challenge when dealing with these fires are inaccessibility to the shacks due to no or poor road network and exposure of live electrical wires due to illegal electrical connections. Fire Stations are still mainly situated in urban areas resulting in considerable time delays when responding to emergencies in rural areas. Fire Stations are located at Fleet Street - East London, Greenfields, Dunoon Road - Gompo, Western Avenue - Vincent, NU 6 - Mdantsane, King Williams Town and Dimbaza. In June 2017 BCMM Fire and Rescue Services received a new major pump fully equipped.

ACHIEVEMENTS

The following items were purchased during the period under review:

- A major pump fully equipped (Fire engine)
- Portable Pump
- x Class A Chemical suits
- 15 x Akron Branches (fire hose nozzles)
- A set of confined space rescue equipment
- 2 x Thermal Imaging Cameras

DISASTER MANAGEMENT SERVICES

The Buffalo City Metropolitan Municipal Council adopted the Disaster Risk Management Policy Framework on 26 February 2014. Disasters occur as a result of a complex inter-relationship of Social, Economic, Spatial, Structural and Environmental vulnerabilities that expose people, their livelihoods and the environment to the hazards generated by trigger events and result in widespread human, economic and environmental losses. The management of disasters requires the assessment of all possible hazards, risks and vulnerabilities in order to prevent, mitigate and prepare for rapid response and recovery. Disaster Management requires an integrated multi sectoral, multi-disciplinary approach

LEGAL PERSPECTIVE

The Disaster Management Act 57 of 2002, assigns the Disaster Management function at Local Authority level to Metropolitan and District Municipalities in terms of Section 156(1)(b), of the Constitution, 1996 and requires Local Municipalities to provide the function in conjunction with the District Municipality. The Disaster Management function became the responsibility of Buffalo City Municipality on acquiring Metropolitan status in May 2011.

The National Policy Framework for Disaster Risk Management in South Africa [GN 654 of 2005] provides a strategic framework for the implementation of Disaster Risk Management. Disasters cut across all sectors of society, therefore more than 20 National Acts address aspects of Disaster Management. The Disaster Risk Management Policy Framework is a sector plan of the Integrated Development Plan in terms of Section 26g of the Municipal Systems Act 32 of 2000 and Section 53(2)(a) of the Disaster Management Act 56 of 2002.

The Disaster Risk Management Policy Framework addresses the four key performance areas and three enablers addressed in the Disaster Risk Management Policy Framework for South Africa published under GN654 of 2005.

These are as follows:

- KPA1: Institutional Capacity.
- KPA2: Disaster Risk Assessment.
- KPA3: Disaster Risk Reduction.
- KPA4: Response and Recovery.
- E1: Information Technology and Communication.
- E2: Education, Training, Public Awareness and Research.
- E3: Funding

The following measures have been taken since the approval of the Policy Framework:

WARD FORUM

The Ward Forum has been re-established. This forum meets on a six month basis and is constituted by the 50 Ward Councillors of their nominated representatives. The purpose is to foster communications between the Disaster Management Centre and communities through the Ward Councillor.

POST DISASTER INTERVENTION TASK TEAM

Post disaster intervention remains a huge challenge. The responsibility to plan, budget and respond following incidents and disasters rests with Sector Departments. The Post Disaster Technical Task Team is the mechanism by which the process is integrated and co-ordinated. A process of stakeholder engagement was undertaken in 2017 to develop a Post Disaster Intervention Sector Plan has not yet been finalised due to outstanding information from stakeholders.

EVENT SAFETY TECHNICAL TASK TEAM

The large number of International, National and Local events hosted in the city, has highlighted the need to establish an Event Safety Technical Task Team to ensure that these events are organised and managed in terms of the Safety at Sports and Recreational Events Act, 2 of 2010. There is need to establish an Event Safety Committee and develop a By-Law. This project will be undertaken in 2018.

CHALLENGES AND CORRECTIVE ACTION

- **CHALLENGE:** There is frequent lack of understanding regarding funding of Disaster Risk Management.
- **CORRECTIVE ACTION:** The Disaster Management Act 57 of 2002 requires disasters to be first dealt with in terms of other legislation where applicable, Section 2(1)(b)(i).

- **CHALLENGE:** Disaster Management is not mainstreamed in Buffalo City Metropolitan Municipality, and the necessary structures have not been established. This results in fragmented and outdated risk data, fragmented prevention and mitigation interventions and fragmented and uncoordinated response and recovery.

- **CORRECTIVE ACTION:** To be implemented through a phased approach as addressed in the implementation plan.

The costs of repairing or replacing public sector infrastructure must be borne by the organ of state responsible for the maintenance of such infrastructure. The Disaster Management Centre is the hub that facilitates and co-ordinates the function in all sectors and at all levels, including communities at risk.

Sector departments must therefore make provision for Disaster Management funding for Risk Assessment and Reduction as well as Preparedness, Response and Recovery on their budgets and within project costs. Risk assessments must be part of the feasibility studies of all new projects and developments, so that appropriate prevention and mitigation measures can be incorporated as development takes place. The need for sector planning and funding is clearly addressed in the Disaster Management Amendment Act, Act 16 of 2015.

- CHALLENGE: Disaster Management is a relatively new field in South Africa, there is thus a very small pool of qualified and experienced practitioners, making it difficult to find and recruit suitably qualified and experienced staff.
- CORRECTIVE ACTION: A learnership programme to be developed to address this challenge.

- CHALLENGE: Existing policy, plans, procedures and terms of reference are largely reactive and are outdated.

- CHALLENGE: The institutional memory relating to Disaster Risk Management in Buffalo City is often poor or non-existent. The lack of accurate historic data on which to conduct assessments and undertake proper planning increases vulnerability.
- CORRECTIVE ACTION: Capacity (appointment of personnel) must be established to record and map all incidents and disasters that occur.

- CHALLENGE: Buffalo City Metropolitan Municipality has 154 informal settlements and 230 rural settlements. Each of these communities needs to be capacitated to assist them to assess their risk and vulnerability so that they can be equipped as first responders to emergencies and disasters.
- CORRECTIVE ACTION: This is addressed in the Implementation Plan however; staff and resources are required to achieve this.

- CHALLENGE: An increase in the frequency and intensity of severe storms, strong wind and heavy rain has been noticed in Buffalo City over the past 5 years. There are universal indications that climate change will have a major influence on these and other conditions such as drought, temperature and sea level rise, and will result in an increase in both the frequency and severity of occurrences.
- CORRECTIVE ACTION: The impact of Climate Change must be addressed in all developments. The emphasis needs to shift from adaptation to building resilience.

- CHALLENGE: Poverty is the root cause of vulnerability to disaster. There is an urgent need to identify the specific needs of individuals and households so that a focused intervention can address these vulnerabilities and build resilient households and communities.
- CORRECTIVE ACTION: Staff and resources are required to achieve this. There is a need for an integrated approach to address poverty.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

This is a key strategic area in ensuring that Buffalo City Metropolitan Municipality is well capacitated and in a healthy financial state to effectively provide services within the Municipal area.

This section is responsible for the following: -

- Financial Management;
- Revenue Management;
- Supply Chain Management; and
- Asset and Risk Management.

FINANCIAL PERFORMANCE

The section that follows provides an analysis of the financial performance for the financial years 2014/15 to 2016/17.

Summarized 2014/15 to 2016/17 Financial Performance

The Financial Statements listed below relate to the last three (3) financial years viz. 2014/15, 2015/16 and 2016/17.

Table B20: Statement of Financial Performance for 2014/15, 2015/16 and 2016/17

Description	2014/15	2015/16	2016/17
	Audited Outcome	Audited Outcome	Audited Outcome
Revenue By Source			
Property rates	794 518 847	872 354 384	978 230 867
Service charges - electricity revenue	1 463 542 963	1 629 603 993	1 670 645 689
Service charges - water revenue	374 223 421	463 290 067	551 615 423
Service charges - sanitation revenue	212 287 080	218 992 423	314 102 298
Service charges - refuse revenue	199 911 727	215 763 867	306 754 411
Service charges - other	24 018 406	43 538 975	24 851 880
Rental of facilities and equipment	17 430 173	16 583 409	19 062 021
Interest earned - external investments	124 166 422	154 706 454	148 011 397
Interest earned - outstanding debtors	34 998 995	32 661 327	50 425 493
Fines, penalties and forfeits	5 499 858	5 593 754	16 895 710
Licences and permits	14 034 279	12 611 825	14 107 061
Transfers and subsidies	948 513 477	1 334 131 274	1 304 827 288
Other revenue	593 519 975	274 869 958	213 376 372
Total Revenue (excluding capital transfers and contributions)	4 806 665 625	5 274 701 712	5 612 905 910

Description	2014/15	2015/16	2016/17
	Audited Outcome	Audited Outcome	Audited Outcome
Expenditure By Type			
Employee related costs	1 233 305 396	1 411 211 666	1 560 995 731
Remuneration of councillors	48 359 637	53 845 309	55 482 280
Debt impairment	365 110 172	210 111 414	310 915 665
Depreciation & asset impairment	685 335 711	857 418 572	807 050 491
Finance charges	60 674 266	63 334 552	49 359 423
Bulk purchases	1 213 641 773	1 426 744 459	1 558 513 807
Other materials			-
Contracted services	14 606 853	-	-
Transfers and subsidies	234 150 609	240 921 910	394 807 496
Other expenditure	1 337 880 247	1 253 861 139	1 276 298 950
Loss on disposal of PPE	32 772 122	499 569	31 097 166
Total Expenditure	5 225 836 788	5 517 948 590	6 044 521 010
Surplus/(Deficit)	-419 171 163	-243 246 878	-431 615 101
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	615 492 273	670 393 964	669 780 335
Transfers and subsidies - capital (in-kind - all)			
Surplus/(Deficit) after capital transfers & contributions	196 321 110	427 147 085	238 165 234
Taxation			638 439
Surplus/(Deficit) after taxation	196 321 110	427 147 085	237 526 795
Attributable to minorities			
Surplus/(Deficit) attributable to municipality	196 321 110	427 147 085	237 526 795
Share of surplus/ (deficit) of associate	22 359 440	30 383 365	15 247 675
Surplus/(Deficit) for the year	218 680 550	457 530 450	252 774 470

Table B21: Statement of Financial Position for 2014/15, 2015/16 and 2016/17

Description	2014/15	2015/16	2016/17
	Audited Outcome	Audited Outcome	Audited Outcome
ASSETS			
Current assets			
Cash	63 352 687	222 736 093	24 591 070
Call investment deposits	2 137 188 521	2 151 164 102	1 665 510 900
Consumer debtors	692 675 996	1 156 030 524	558 665 136
Other debtors	85 592 000	99 777 758	886 552 443
Current portion of long-term receivables	17 552	-	-
Inventory	44 878 411	36 030 237	38 569 512
Total current assets	3 023 705 167	3 665 738 714	3 173 889 061
Non current assets			
Long-term receivables	9 440	-	-
Investments	-	-	-
Investment property	328 302 102	342 030 031	408 315 388
Investment in Associate	81 908 295	112 291 660	127 539 335
Property, plant and equipment	12 481 254 701	13 024 536 002	15 875 781 844
Agricultural	-	-	-
Biological	-	-	-
Intangible	95 114 804	85 956 443	7 073 146
Other non-current assets	66 444 415	69 044 614	72 329 339
Total non current assets	13 053 033 757	13 633 858 750	16 491 039 052
TOTAL ASSETS	16 076 738 924	17 299 597 464	19 664 928 113
LIABILITIES			
Current liabilities			
Bank overdraft	-	-	-
Borrowing	48 835 300	50 709 031	47 641 565
Consumer deposits	48 504 722	53 708 070	57 321 210
Trade and other payables	811 540 192	1 309 322 380	1 079 481 575
Provisions	166 235 000	174 890 785	186 724 379
Total current liabilities	1 075 115 214	1 588 630 266	1 371 168 729
Non current liabilities			
Borrowing	497 243 882	445 767 675	398 126 111
Provisions	498 290 585	498 371 669	517 065 919
Total non current liabilities	995 534 467	944 139 344	915 192 030
TOTAL LIABILITIES	2 070 649 681	2 532 769 610	2 286 360 759
NET ASSETS	14 006 089 243	14 766 827 854	17 378 567 354
COMMUNITY WEALTH/EQUITY			
Accumulated Surplus/(Deficit)	9 383 408 351	10 152 887 014	10 405 662 845
Reserves	4 622 680 892	4 613 940 840	6 972 904 509
TOTAL COMMUNITY WEALTH/EQUITY	14 006 089 243	14 766 827 854	17 378 567 354

Table B22: Analysis of Revenue and Expenditure

Description	2014/15	2015/16	2016/17
	Audited Outcome	Audited Outcome	Audited Outcome
Total Income	5 444 517 337	5 975 479 040	6 297 295 480
% Increase over previous year	2.97%	9.75%	5.39%
Total Expenditure	5 225 836 788	5 517 948 590	6 044 521 010
% Increase over previous year	12.89%	5.59%	9.54%
Surplus / (Deficit)	218 680 550	457 530 450	252 774 470
Budgeted Expenditure	4 890 429 235	5 688 007 908	6 035 604 968
% Increase / (Decrease) over previous year	9.42%	16.31%	6.11%
Salaries	1 233 305 396	1 411 211 666	1 560 995 731
% Of expenditure	25.22%	24.81%	25.86%
% Increase over previous year	8.70%	14.43%	10.61%
Number of Employees	4 538	4 997	5 149
% Increase / (Decrease) over previous year	4.71%	10.11%	3.04%
Repairs and Maintenance	287 392 606	350 105 699	382 959 405
% Of expenditure	5.88%	6.16%	6.35%
% Increase / (Decrease) over previous year	0.60%	21.82%	9.38%
Depreciation	685 335 711	857 418 572	807 050 491
% Of expenditure	14.01%	15.07%	13.37%
% Increase / (Decrease) over previous year	8.83%	25.11%	-5.87%
Finance Costs	60 674 266	63 334 552	49 359 423
% Of expenditure	1.24%	1.11%	0.82%
%(Decrease) over previous year	-7.75%	4.38%	-22.07%
Grant Income	1 564 005 750	2 004 525 238	1 974 607 622
% Of total income	28.73%	33.55%	31.36%
% Increase over previous year	1.12%	28.17%	-1.49%

The net surplus for the period under review (2016/17) amounted to R253 million representing a decrease of 45% when compared with R457 million in 2015/16.

The revenue growth was lower than the expenditure growth in the past year (Revenue: 5%, Expenditure: 10%).

(a) Revenue

In the 2016/17 financial year 31% of BCMM's total revenue comprised Government Grants (2015/16: 34%; 2014/15: 29%). This has decreased in percentage terms from the previous financial year indicating there is still a requirement of grant funding to provide basic services to the community.

The increase in tariffs is associated with inflation and ensuring that the level of Service Delivery is maintained. The City has to embark on a complete review process of its tariff structures in order to ensure that each service is self-sufficient and does not rely on cross subsidization from other services.

Revenue generated must also be able to accommodate future funding for maintenance, upgrading and replacement of infrastructure assets to sustain and enable growth in the City.

(b) Expenditure

The institution is focused on complying with National Treasury guidelines on insuring the future sustainability and viability of providing the adequate services.

Human resource costs as a proportion of operating expenditure is 26% and this has increased by 11% when compared to 2015/16 figure.

Capital Expenditure and Funding

The following table compares BCMM's actual capital expenditure against budget, spanning the three years 2014/15 to 2016/17.

Capital spending has decreased to 85% of the budget when compared to the previous year (2015/16: 91%, 2014/15: 83%). The contributing factors for the low expenditure is as follows:

- Procurement and project management challenges that resulted in the slow progress in implementing own funded capital projects.
- Appointed service provider not performing to required standards and project time frame.

Table B23: Capital Expenditure

Capital Expenditure Per Service	2014/15 Budget R m	2014/15 Actual R m	2014/15 % expend	2015/16 Budget R m	2015/16 Actual R m	2015/16 % expend	2016/17 Budget R m	2016/17 Actual R m	2016/17 % expend
Water	94 115	95 544	102%	125 672	124 180	99%	173 541	178 075	103%
Waste Water	201 677	115 631	57%	208 974	171 496	82%	204 690	205 993	101%
Electricity	123 218	123 682	100%	171 473	151 670	88%	154 613	122 088	79%
Roads and Stormwater	317 244	339 241	107%	363 894	364 483	100%	312 522	286 831	92%
Housing	156 156	155 405	100%	229 491	215 956	94%	183 646	185 021	101%
Transport Planning	51 572	41 265	80%	31 066	30 689	99%	84 657	38 726	46%
Local Economic Development	–	–	0	16 699	12 228	73%	52 364	32 963	63%
Spatial Planning	–	–	0	24 573	24 081	98%	67 627	41 071	61%
Waste Management / Refuse	81 184	30 953	38%	59 502	59 580	100%	9 132	2 157	24%
Amenities	41 491	19 910	48%	48 909	39 637	81%	51 377	45 522	89%
Public Safety	16 318	3 928	24%	15 428	4 825	31%	25 565	10 753	42%
Support Services	43 472	13 218	30%	37 597	13 944	37%	102 881	61 965	60%
Other - BCM Fleet	32 298	25 392	79%	48 000	47 384	99%	71 212	65 137	1
Environmental Services	10 000	10 529	105%	–	–	0	–	–	0
Total Capital Expenditure	1 168 745	974 699	83%	1 381 277	1 260 153	91%	1 493 827	1 276 301	85%

Table B24: Capital Expenditure per Funding

Capital Expenditure Per Funding	2014/15 Budget R m	2014/15 Actual R m	2014/15 % expend	2015/16 Budget R m	2015/16 Actual R m	2015/16 % expend	2016/17 Budget R m	2016/17 Actual R m	2016/17 % expend
Own Funding	447 886	308 287	69%	600 806	515 933	86%	761 199	609 842	80%
Grant Funding	720 859	666 412	92%	780 471	744 220	95%	732 628	666 460	91%
Total Capital Expenditure Per Funding	1 168 745	974 699	83%	1 381 277	1 260 153	91%	1 493 827	1 276 301	85%

The above table reflects the source of funding associated with Capital Programme.

In the 2016/17 financial year 49% of the capital budget was funded through grant funding (2015/16: 57%; 2014/15: 62%) followed by own funding of 51% (2015/16: 43%; 2014/15: 38%).

The City's finance's allows for it to borrow due to its low gearing ratio. It is envisaged that additional loan funding will be sourced into future associated with Revenue generating Capital Programmes.

Financial Profile and Liquidity

The City' cash generation remains stable and own funds invested has increased during 2014/15.

The effect of the slow economic growth is also a cause of real concern to the City and going forward. The city is focused on revenue collection and growth in order to improve the financial viability and sustainability. This is critical to the future financial sustainability of the City.

Table B25: Key Financial Ratios

REVENUE MANAGEMENT	2016/17	2015/16	2014/15
Revenue collection rate	89.03%	88.68%	87.84%
Net debtors to annual income	21.4%	18.9%	12.4%
Days debtors outstanding	78	69	45
LIQUIDITY	2016/17	2015/16	2014/15
Current ratio	2.31	2.31	2.81
Liquid ratio	2.29	2.28	2.77

Cash and cash equivalents decreased from the 2014/15 financial period to the 2016/17 financial year due to investing more of own funds on replacing ageing. Tight controls have been placed on monitoring projects funded externally, and project spending only occurs when BCMM's is certain that cash is available. Bridging finance for external public sector institutions is minimized.

The City's ability to meet short-term commitments, remains an area of strength.

The revenue collection rate has slightly increased to 89.03% when compared with 87.84%: 2014/15.

This is due to stringent implementation of creditors control policy. The City strive to improve the collection rate further through the following remedial actions:

- The ongoing services of a Service Provider to disconnect electricity meters for non-payment, to inspect the meters for tampers and to reconnect the meters once payments have been made. The implementation of the action

plan related to the Revenue Enhancement Strategy.

- The ongoing analysis of the Billing Debt Book in order to write off irrecoverable debt.
- The implementation of a Debt Management Operating System in order to manage the debt internally.
- The extended debt management operations has been implemented and in-house legal collections has commenced.
- The current indigent registration campaign roll-out is being implemented. The indigent registration campaign is an on-going process.

A revenue management feature that stands out is the focused implementation of the credit control policy. This effects the continued effort to manage debtors in a rehabilitation environment, rather than a command-and-control technique.

Both the current and liquidity ratios are strong, the standard set for current ratio is 1.5:1 compared with the City is currently at 2.31:1, this ratio has remained constant over the past 3 financial years.

The liquidity ratio standard is 1:1 and the City is above the norm at a rate of 2.29:1. (2.28:1 2015/16; 2.77:1 2014/15). The ratio has decrease form 2014/15 financial year but it remains above the norm of 1:1 as per Circular 71. The ratio indicates that the City has ability to service current liabilities as they become due.

Table B26: Borrowing Management

	2016/17	2015/16	2014/15
Total debt to total asset ratio	2.57%	3.36%	3.37%
Interest bearing debt / Total Revenue	8.28%	9.63%	11.73%
Average Interest Paid on Debt	10.13%	10.17%	10.16%
Capital Charges to Operating Expenditure	1.66%	2.05%	2.31%

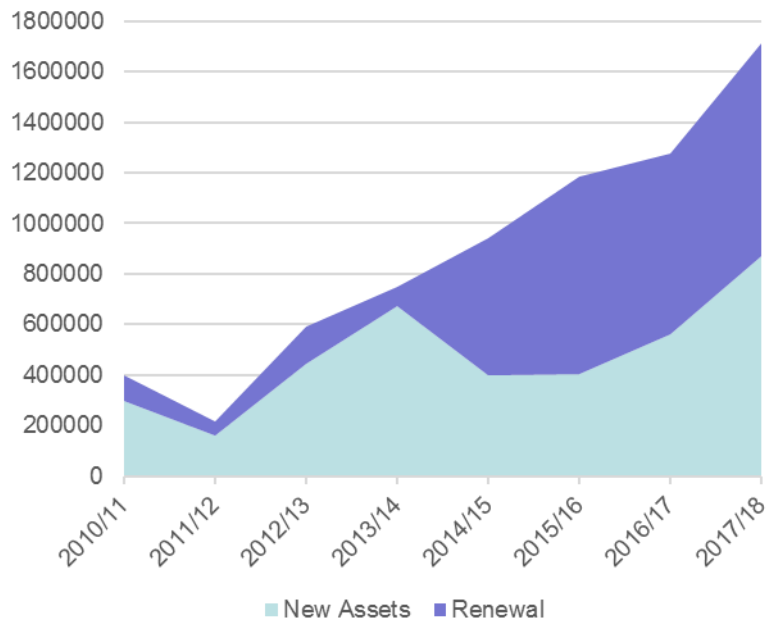
Structural improvements in the finances show that: -

- Debt to assets has decreased to 2.57%: (2016/17) from 3.36%; (2015/16) and 3.37%: (2014/15) this is as a result of loan amounts decreasing and assets values increasing. The City's revenue continues to increase year-on-year with a steady decrease in debt due to quarterly capital loan repayments.
- The total debt to total revenue ratio has decreased to 8.28% in 2016/17 financial year when compared with 2015/16 of 9.63% and 2014/15 of 11.73%. This is well within the National Treasury targets of 35% thus indicating a strong borrowing capacity for the City. In the past three years the City has successfully kept the debt to revenue ratio below National Treasury's ceiling. Capital charges to operating expenditure has decreased to 1.66% when compared with 2015/16 of 2.05% and 2.31% of 2014/15 due to certain challenges experienced which have been explained previously.
- An analysis of long-term debt maturity profile reveals no undue maturity concerns, with the majority of long term outstanding debt spread fairly evenly between 2014/15 and 2030/31. Maturity dates will require conservative operational budgets, whilst the Municipality gears up for stringent debt, asset and cash management.

Long Term Financial Strategy to Achieve Strategic Objectives and Sustainability

- BCMM has identified aging infrastructure as a concern and developed a proactive maintenance plan.
- To alleviate the challenge and risk of aging infrastructure a Generally Recognised Accounting Valuation Policy of revaluing infrastructure is implemented.
- The cash generated by the depreciation is utilised on the replacement and refurbishment of existing infrastructure.
- The allocation of funds is undertaken based on Asset Management Plans.
- The City is striving to ensure that all its trading services are financially self-sustainable.
- Capital expenditure is incurred in line with the requirements detailed in the Spatial Development Plan to ensure maximum return to the municipality.
- Increasing allocation of repairs and maintenance to at least 10 percent of Total Operating Expenditure to keep the lifespan of the assets longer.
- Identifying operational efficiencies in expenditure items by undertaking a line by line analysis to determine where expenditure can be reduced.
- The replacement funds are supplemented with loan funding and grant funding to address service delivery.
- Loan funding is invested in new revenue generating projects.
- Grant funding is used mainly to address service delivery backlogs and social infrastructure in line with grant conditions.

Capex Composition(incl. Housing)



- Capital investment increased by 189% increase between 2013 to 2018.
- Investment on renewal of existing assets as a percentage of total capital investment increased from 25% (R148 mil) to 49% (R840 mil).

Borrowing Capacity:

	NT Norm	
Capital Cost (Interest Paid and Redemption) as a percentage of total operating expenditure	6% - 8%	
Debt (Total Borrowings) as a percentage of revenue	45%	
Debt (Total Borrowings) as a percentage of revenue	2018/19	2017/18
Total Debt	418 554 088	402 592 760
Total Revenue	5 035 090 876	4 575 379 858
BCMM Calculated Percentage	8%	9%
Calculated Amount Assuming Norm of 45%	2 265 790 894	2 058 920 936
Maximum Borrowings which can be considered assuming NT criteria excluding repayment criteria	2 265 790 894	2 058 920 936
Less: Current Borrowings	(418 554 088)	(402 592 760)
Borrowing Capacity (excluding repayment considerations)	1 847 236 806	1 656 328 176

- The above reflects that the institution can incur additional long term loan funding within the confines of the National Treasury guidelines.

- The institution does consider the impact on the cash flows of the institution and the repayment requirements prior to considering entering into additional long term loans.

Revenue Enhancement Strategy

The City has adopted an aggressive Revenue Enhancement Strategy which includes revenue generation, accuracy of meter reading, regular supplementary valuations and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 86% as at 30 April 2018 is expected to improve to 92.5% over the MTREF period.

Debt Collection:

- BCMM implements in-house debt collection up to 90-day debt.
- BCMM has put a contract in place for a Professional Project Manager (PPM) to proceed with the collection of debt 90 days and older.
- In terms of the Credit Control Policy, debt that is handed over to the PPM will be subjected to legal collection action.
- Where debt has been pursued through these processes, and has not been paid and there are no assets to attach, the debt is submitted to Council for write off approval.

Indigent Management:

The indigent Management Policy identifies the criteria for one to qualify as an indigent and the process one needs to follow in order to register for indigent status. To receive free basic services, the households are required to register in terms of the City's Indigent Policy. The target is to register an average of at least 77 070 indigent households by the end of 2018/19 financial year, this process is reviewed annually'.

Property Rates:

No tariff increase on property rates has been projected for 2018/19 financial year due to the implementation of the new General Valuation roll. However, the property rates revenue has increased on average by 26%, this is as a result of the implementation of the new General Valuation roll.

In terms of section 32(1) b of the Local Government: Municipal Property Rates Act (MPRA), No. 6 of 2004 as amended, a valuation roll remains valid for a maximum period of four financial years. BCMM's current valuation roll was implemented on 1 July 2014 and its validity period expires on 30 June 2018. The municipality has implemented 4 supplementary valuations since the implementation of the general valuation roll.

BCMM Audit Improvement Plan

Buffalo City Metropolitan Municipality received an unqualified audit opinion for the 2016/17 financial year, the implementation of the previous Audit Improvement Plan yielded positive results as this is an improvement from a qualified audit opinion. The municipality continues to address the matters of emphases that were highlighted in the Auditor General's report.

Internal Controls

Buffalo City Metropolitan Municipality (BCMM) has an internal control system in place. BCMM's management has designed, developed and implemented controls to provide an increased likelihood that the municipality's strategic and operational objectives will be achieved. Internal Audit reviews the effectiveness of controls that have been put in place by management and the outcomes of the reviews are reported to Top Management and Audit Committee. BCMM's Internal Audit Unit conducts an assessment on the effectiveness of the municipality's internal controls and report administratively and functionally to the City Manager and Audit Committee respectively. Management has also developed and implemented an Audit Improvement Plan (AIP) which addresses the control weaknesses identified by the Auditor General.

SECTION C

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). This was subsequently reviewed in 2005.

In terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000), the Spatial Development Framework is a legally required component of the Municipality's IDP and, furthermore, has the status of a Statutory Plan. As such, the SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

In 2011, the Municipality was upgraded to a Category A Metropolitan Municipality and, having successfully pursued a series of more detailed Local SDFs over the period 2004 to 2012 to add detail and direction to the original 2003 SDF, it resolved to undertake a comprehensive review of the Buffalo City SDF in 2012/2013. The Review that was undertaken was a 10-year review and was designed to update the existing SDF and align it with the latest legal and policy directives of the state as well as incorporate the findings of the Local SDFs completed, to date. The BCMM SDF was approved by Council in December 2013. In addition, BCMM is currently involved in a process of reviewing its SDF which was adopted in 2013 and with the development of the Settlers Way Local Spatial Development Framework (LSDF).

The Function of the Buffalo City Spatial Development Framework

Following the direction of the White Paper on Wise Land Use: Spatial Planning and Land Use Management (Department of Land Affairs, 2001), the revised SDF is intended to: -

- *Be the spatial image of the IDP*
- *Be a strategic, indicative and flexible forward planning tool, to guide decisions on land development*
- *Develop a set of policies and principles and an approach for the management of spatial development*
- *Must be clear enough to guide decision-makers in dealing with land development applications*
- *Provide a clear and logical framework for spatial development by:*
- *Providing an indication of where the public sector would support certain forms of development and where state investment is likely to be targeted in the short to medium term*
- *Provide a clear spatial logic that would facilitate private sector decisions on investment in the built environment*
- *Facilitate the social, economic and environmental sustainability of the area*
- *In the rural context provide a framework for dealing with key issues such as :
natural resource management land reform subdivision of rural land the conservation of prime and unique agricultural land*

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 LONG TERM VISION AND MISSION FOR BUFFALO CITY METROPOLITAN MUNICIPALITY IS TO BE

"a responsive, people centered and developmental City" which:

- *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 principles at the centre of service delivery*

The SDF Review is guided and informed by the overall Development Vision contained in the IDP and aims to propose how best to use available land for development in a way that is both practical and sustainable (i.e. will not use up land or resources that are necessary for the future wellbeing of the Buffalo City Metropolitan area).

The Consultative Process Followed

In compiling the Spatial Development Framework for Buffalo City, BCMM engaged in a process of consultation within the Municipal organisation, as well as with external stakeholders representing different organisations and civil society in general.

Internally, the formulation of the Spatial Development Framework was managed and co-ordinated by a Task Team comprising officials and councillors from different Municipal departments, which was established in February 2012.

During the consultation process, engagement sessions were held with various stakeholders, including the Department of Environmental Affairs, BKCOB, SAPOA, Department of Agriculture, and Community meetings in East London, King William's Town and Mdantsane in the period March to August 2012.

Finally, draft proposals were advertised for public comment on 25th June 2013. Documents setting out the Spatial Development Framework proposals were made available at public libraries in King William's Town, Mdantsane, Beacon Bay, East London and Gonubie, and at the Municipal offices in Bhisho and East London

CURRENT REALITY AND A NEW VISION FOR SPATIAL DEVELOPMENT

The SDF Review has shown that Buffalo City Metropolitan Municipality's (BCMM) Spatial Planning has planned all key Urban and Rural areas. In total, BCMM has prepared 14 Local Spatial Development Frameworks (LSDFs) since the first BCM SDF was approved in 2003.

The Review has found that basic Land Use proposals in the 2003 SDF and the related LSDFs are still largely relevant and in line with Government Policy but more focus should be placed on:

- ❑ *Spatial transformation, integration of major land use areas and densification*
- ❑ *Directing a more strategic Spatial Focus to assist with implementation.*

With regard to the last made point: relevant proposals from all the LSDF's have been incorporated into this new SDF. Land parcels have been clearly identified in the LSDF's BUT it appears clear that implementation is a challenge, e.g.:

- *Land Acquisition*
- *Infrastructure Development*
- *Addressing the Spatial Fragmentation of Settlement Pattern*
- *Consolidation has taken place but challenges remain with Infrastructure and Road Networks*
- *Unmanaged Urbanisation*
- *Informal settlements are still being created as rural people come to the city in search of opportunities (urbanisation)*
- *Low Density Settlements/Urban Sprawl*
- *The overall settlement pattern is still inefficient: whilst the Urban Edge now contains most formal developments, unmanaged invasion of land is perpetuating sprawl*
- *Public-funded Housing Backlog: estimated at around 25,000 units (with approx.. 30,000 sites currently in planning or being addressed)*
- *Total 20-year additional housing need estimated at around 42,000 units, which translates into a land need of around 1,650 hectares at a prevailing gross density of 40 dwelling units per hectare*
- *Depletion of Natural Resources and Valuable Agricultural Land*
- *The natural environment remains under pressure*
- *Agricultural land is still laying unused while food security is now even more of an issue as more food needs to be imported*
- *Historically Low Economic Growth*
- *Low level of job creation*
- *Insecurity of opportunities*
- *Physical constraints limit the availability of usable land*
- *Topography and Environmentally sensitive areas*
- *Climate Change: Storm and flooding events more severe*
- *Access to land is complicated*
- *Numerous forms of land rights from freehold to informal land rights*
- *Acquisition of land is complicated*

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.

The latter point highlights that a new and more intense focus needs to be placed in the Metropolitan SDF on the transformation of the prevailing fragmented and relatively low density urban settlement patterns in Buffalo City as well as the improvement of the integration between key strategic land parcels in the urban areas as well as integration between the urban settlement components of Buffalo City and its rural hinterlands.

Accordingly, a revised SPATIAL VISION is proposed to guide the Buffalo City Municipal SDF 2013:

-

“Re-Shaping Buffalo City: the Metro in 2023”

In 2023 Buffalo City is a City-in-a-Region providing a focus for socio-economic development, services and higher order human settlement in the central part of the Eastern Cape Province. The core elements of the City are its roles as a University Town; a hub for Green energy production and innovation; a centre of Industrial development with an innovative and world-class motor industry cluster at its heart; and a city that offers a rich lifestyle experience through the quality of its natural environment, the range of social, cultural and leisure activities offered in the area, and the excellence of its public infrastructure and social institutions.

SPATIAL DEVELOPMENT OBJECTIVES & STRATEGIES

In response to the conceptual framework below, the Spatial Development Framework for Buffalo City Metropolitan Municipality elaborates clear and detailed **objectives and strategies** for the management and direction of spatial development and land use management in the area according to proposed Spatial Development Frameworks and Land Use Management Guidelines, to be used to manage development in future in order to guide new investment to achieve the development vision set out in the BCMM IDP and the SDF.

- *Implement the principles of Integrated Environment Management and identify resources (natural/biodiversity; social; economic; heritage and cultural; human capital; financial) and manage land use in valuable resource areas;*
- *Urban Edge and Land Use Management System as spatial management and investment guidance tools;*
- *Consolidate and integrate spatial development by developing land in proximity to public transport facilities and existing services;*
- *Implement a Land Reform and Settlement Programme by identifying zones of opportunity for integrated development in peri-urban and rural areas;*

- *Pro-actively manage land use and set appropriate levels of service to achieve sustainability in urban, peri-urban and rural areas.*

STRATEGIC OBJECTIVES AND PLANNING TOOLS

The following objectives have been identified to achieve the overall vision and values identified within BCMM:

STRATEGIC OBJECTIVES AND PLANNING TOOLS	
Consolidate and integrate spatial development in the urban centres by developing land efficiently in proximity to existing infrastructure	Urban Edges to define limits of settlement & promote densification. Corridors to define main routes.
Implement a Land Reform and Settlement Programme by identifying zones of opportunity or integrated development in peri-urban and rural areas	Nodes where development can be focused – linked by Corridors. Special Development Areas where specific programmes and interventions are to be supported.
Manage land use in urban, peri-urban and rural areas	Identified Environmental/Resource areas where wise use of resources and environmental management is prioritized
Implement the principles of Integrated Environmental Management (IEM)	

STRATEGIC PROPOSAL FOR BCMM

To achieve the above SPATIAL VISION, the following is highlighted as being set out in the BCMM SDF Review for 2013: -

In an effort to try to bridge the gap between planning and implementation, the SDF now proposes THREE areas of strategic priority where, if focused attention is placed on implementing key catalytic projects, enormous developmental benefits can be attained over an extended period of time for the benefit of all communities and residents of Buffalo City as well as the broader region over which the socio-economic influence of BCMM extends. These 3 Priority Areas are described below: -

PRIORITY AREA 1

In order to provide Strategic direction to spatial development to BCMM, and in order to support investment and growth, it is proposed that the **Central East London Urban Renewal Area** should be **Priority 1**. This includes **East London and Mdantsane and the areas in between them**. This area is regarded as the **‘HEART’ of the City-In-A-Region**, which is BCMM. Due to the large number of people resident in this area, it is also subjected to critical infrastructure/service backlogs, which severely hinders progress of development. The urban area also has the potential to accommodate between 40 000 to 50 000

households at increased densities in the future. Creating infrastructure capacity in roads and services networks will give “biggest bang for the buck” in shortest time-frame.

PRIORITY AREA 2

Since 1980s, the **West Bank area** has been seen as having the best potential for large-scale urbanisation in the Greater East London area. Investment in the East London Industrial Development Zone (ELIDZ) is constrained from being fully realised by the lack of key infrastructure in Wastewater Treatment on the West Bank. As land prices have inflated and the developable land in close proximity to the City centre is depleted, the next available area after Quenera is the West Bank, with ample well-located land for integrated, higher density and mixed land use development close to the ELIDZ. It is primarily for these reasons that the **West Bank** has been identified as **Priority 2**. Critical for the success of the West Bank area is the need to complete catalytic projects that resolve the issue of Waste Water Treatment for the area as well as Roads and Bridges to link the West Bank to the Central Urban Area and Regional linkages (i.e. the N2 with a new bridge over the Buffalo River).

PRIORITY AREA 3

Priority 3 looks at two Key Focus areas to overcome existing problems as well as opening the doors for investment and growth. Firstly, **King Williams Town/Bhisho** as an extended Rural Service Centre is an important segment of BCMM and continued support is required. Provincial Government is leading initiatives to consolidate Bhisho as an Administrative Capital of the Eastern Cape Province and BCMM needs to support the initiatives by ensuring that there is sufficient bulk infrastructure. Secondly, **Mza’momhle and Nompumelelo** are problem areas that need to be addressed without necessarily extending solution to mass-based housing in the eastern sector of BCMM as this will distort desired spatial pattern of **CENTRAL-WEST** Focus.

STRATEGIC PROPOSALS FOR BCMM	
Strategic Priority 1: Central East London-Mdantsane	
Spatial Focus	Rationale for Priority
<p><i>Focus and Investment in the Central Urban Renewal Area (EL-Mdantsane)</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>The Sleeper Site (mixed land use development and University Town node)</i> • <i>Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2)</i> 	<p><i>This area is home to the majority of the BCMM population.</i></p> <p><i>The “Heart” of the City-in-a-Region that is BCMM.</i></p> <p><i>Potential to house 40,000 to 50,000 households at increased densities, over time.</i></p> <p><i>Critical infrastructure/service backlogs hindering progress.</i></p>

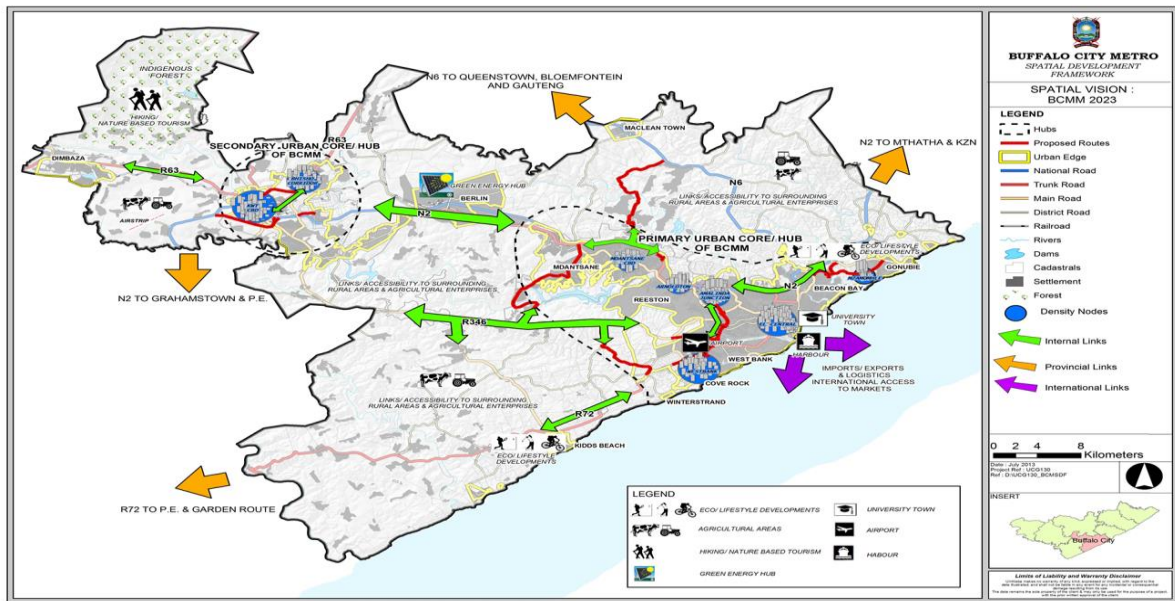
	<p><i>Creating infrastructure capacity in roads and services networks will give “biggest bang for the buck” in shortest time-frame.</i></p>
Strategic Priority 2	
Spatial Focus	Rationale for Priority
<p><i>Investment in key enabling infrastructure on West Bank:</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>Water services – especially Wastewater Treatment</i> • <i>Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2)</i> • <i>Harbour expansion and deepening</i> • <i>IDZ Science & Technology Park</i> 	<p><i>Since 1980s, West Bank area seen as having best potential for large-scale urbanisation in Greater EL area.</i></p> <p><i>Investment in IDZ is constrained from being fully realised by lack of key infrastructure in Wastewater treatment on West Bank.</i></p> <p><i>Ample well-located land for integrated, higher density and mixed land use development close to IDZ.</i></p> <p><i>Transport Linkage to Central UR Area crucial to creating an integrated and better functioning city.</i></p>
Strategic Priority 3a: King William’s Town & Bhisho	
Spatial Focus	Rationale for Priority
<p><i>Investment in roads, public transport and infrastructure upgrades to support the KWT-Bhisho Revitalisation process</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>The Bhisho Revitalisation Precinct</i> • <i>“Green Energy” Hub located at Berlin</i> 	<p><i>Support continuing function of KWT as an extended Rural Service Centre.</i></p> <p><i>Support Provincial Government-led initiatives to consolidate Bhisho as the Administrative Capital of Province.</i></p>
Strategic Priority 3b: Quenera Precinct	
Spatial Focus	Rationale for Priority
<p><i>Investment in Land in Quenera area</i></p>	<p><i>NEED to resolve critical problem areas of Mza’momhle and Nompumelelo without</i></p>

Catalytic Project is identified as:

- **The Beacon Bay-Gonubie Link Road and intersections**

extending solution to mass-based housing as this will distort desired spatial pattern of CENTRAL-WEST Focus.

The above concepts are illustrated overleaf on Plans 1-5.



BCMM CONCEPTUAL SPATIAL DEVELOPMENT FRAMEWORK:

Within the Buffalo City area, the following three main land use patterns emerge:

- ❑ *The dominant East London - King William's Town - Dimbaza urban axis. This spatially defines a principal development corridor that services the greater Amatole region.*
- ❑ *The peri-urban fringe and rural settlement area. This component includes the Newland's settlements, settlements that previously fell within the former Ciskei 'Bantustan', and the Ncera communal settlements located west of East London.*
- ❑ *The commercial farming areas confined mainly to the north-eastern and south-western (coastal) sectors. These areas are characterised by both extensive and intensive agricultural land utilisation.*

The settlement pattern demonstrates spatial fragmentation occurring within East London and King William's Town, mostly in the form of racially segregated residential areas or dormitories. These areas comprise Mdantsane, Potsdam, Ginsberg, Zwelitsha, Phakamisa, Briedbach and Ilitha. In addition, the higher order function and natural growth of the historic towns of East London and King William's Town have been impacted by attempts to create satellite or "buffer strip" residential, commercial, industrial and administrative growth nodes - i.e. Bhisho, Berlin and Dimbaza. The City recognises such spatial

development pattern as a legacy of apartheid and previous Bantustan policies that require urgent attention.

In terms of the BCMM IDP, an overall concept (described below) is accepted and endorsed as strategic direction provided by the Municipal Council for the purposes of this Spatial Development Framework.

In this regard, the Buffalo City IDP notes that: *"In essence, the [approach of Building on Urban and Rural Strengths] acknowledges that the urban areas of greater East London/Mdantsane and King William's Town/Bhisho and environs are likely to be focal points for significant economic growth and development within Buffalo City over an extended period of time.*

However, it is accepted that there is a dependency amongst a significant proportion of the residents of Buffalo City on access to peri-urban and/or rural land for basic livelihood (i.e. survival or subsistence) as well as cultural purposes, and that this is likely to continue to be so, at least in the medium term (10 years).

Therefore, it is concluded that:

- It must be accepted that it is most rational and economically effective to focus higher order development investment (in infrastructure, housing and a diversity of economic enterprises) in the urban core areas.*
- However, a proportion of the resources of the Buffalo City Municipality must also be targeted in areas of opportunity and areas of need in fringe rural and peri-urban areas, in order to upgrade existing settlements and create or facilitate new development opportunities in these areas."*

A spatial overview of the Buffalo City Metropolitan Municipality was conducted through the IDP process. Amongst the key spatial development issues identified, the prevailing spatially fragmented development pattern was identified as having essentially created a negative urban dimension.

From a conceptual point of view, the urban portion of Buffalo City extends in a linear form along the main watershed between East London and King Williams Town, with the historical settlements and urban nodes using the main roads and railway line as the central transport route to the surrounding area.

This urban form can be simply described as 'beads on a string' and, in order to enhance the operational effectiveness of this built form, it is envisaged that future development should be directed in such a way that the various settlements or nodes (beads) along the main rail and road transport routes (or string) be allowed to develop in intensity (i.e. density and variety or mix of land uses).

This is intended to create areas where the density of development and the increased variety of opportunities at points of good access to the majority of residents would improve both the overall functioning of the built environment in Buffalo City, as well as offer better social and economic opportunities for the residents.

More specifically, it is suggested that within areas of high need and/or development potential, the integration of modes of transportation, particularly public transportation modes, should be undertaken to create points of high accessibility for a greater number of people. These areas of public transport focus

are seen as points of particular potential. Creating high density, mixed-use nodes, which provide intensive local markets, and thus, a climate in which small business can flourish around them, should reinforce these high accessibility points. The components of these nodes are discussed below.

For the purposes of the Buffalo City SDF, then, the central development concept is one of 'beads on a string', with the string comprising a linear system of integrated movement modes and the beads being the intensive mixed-use nodes, around multi-modal transportation terminals. An alternative (or more technical) description of the concept would be to focus on the concepts of nodes (beads) and corridors (string).

There can be no doubt that an efficient transport system is fundamental for the successful development of the City. The greater the integration between development and the road and rail modes of transport, the more opportunities there will be for economic development. This implies a need to develop intense and higher density settlements with mixed uses along the main transport routes; inner city medium density residential environments surrounding the East London and King William's Town CBD's and medium density residential development not more than 1 kilometre from bus/taxi routes and near stations. Densities to be aimed must be at least 40 dwelling units per hectare (gross) in order to attain the minimum threshold where public transport becomes economically sustainable.

Further investment in rural areas over and above the basic level of service prescribed by the constitution should ideally be aimed at those rural areas where water, soils and topography could sustain 'productive agricultural environments'. It is further proposed that market garden living environments be supported where commercial scale agriculture could be sustained.

Such a conceptual framework would enable a close relationship to develop between urban and rural settlements. There is a danger that urban sprawl could erode valuable agricultural land if it continues unchecked. Accordingly, it is proposed that this emphasises that increased densities close to transport and economic centres are a vital strategy.

Overall, new investment in housing, commercial buildings, industrial sites and recreation facilities should be used to increase the intensity of land use within the confines of the existing urban areas and thereby raise living densities, improve public transport viability and increase economic activity.

Investment in public facilities can also be used as development facilitators through the development of intensive mixed-use nodes and creation of 'community bundles' containing public facilities, community services and sports infrastructure. Through this conceptual framework of integrating development closely with efficient transport systems, an improved environment is expected for the future city. In order to achieve such a future vision, certain key spatial structuring elements need to be used in all development decision making to direct growth and ensure the city starts to re-direct development into a framework which is more appropriate and desirable.

SPATIAL STRUCTURING ELEMENTS

Development Nodes

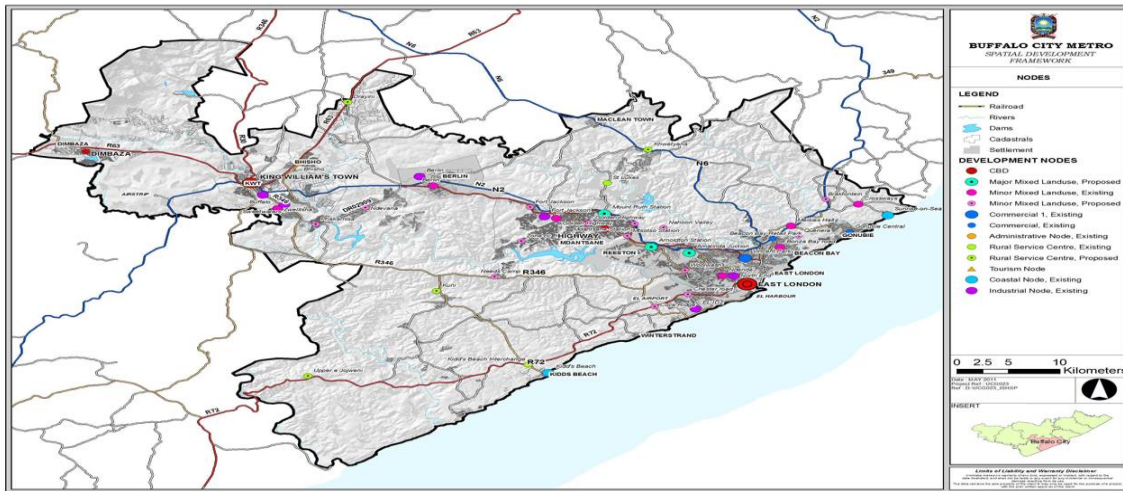
Nodes are generally described as areas of mixed use development, usually having a high intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions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

The following categories of nodes have been identified and/or are proposed:

(Refer to Plan No.1: Structuring Elements – Nodes)

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
PRIMARY NODES:	
Central Business Districts (CBDs)	<i>East London King William's Town Mdantsane Dimbaza</i>
	<i>Mount Ruth Station Arnoldton Station Amalinda Junction</i>
LOCAL NODES	
Minor Mixed Land Use Nodes (Existing)	<i>Meisies Halt; Bonza Bay Road (Sparg's Centre) Ndende (Duncan Village); Golden Highway (Mdantsane); Berlin town centre Zwelitsha town centre</i>
Minor Mixed Land Use Nodes (Potential)	<i>Quenera; Brakfontein; Chester Road; Cove Ridge; Nahoon Valley; Mdantsane Station; Mtsotso Station; Needs Camp; Zone CC (Mdantsane); Fort Jackson Station; Ndevana Phakamisa Junction</i>
Administrative Node	<i>Bhisho</i>
Commercial Nodes	<i>Vincent Park; Beacon Bay Retail Park/The Hub</i>

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
Industrial Node	<i>East London IDZ; North end; Fort Jackson; Berlin King Williams Town; Zwelitsha</i>
Coastal Nodes	<i>Kidd's Beach; Sunrise-on-Sea</i>
Rural Service Centre (Existing)	<i>Crossways; St Luke's (Newlands) Kidd's Beach Interchange</i>
Rural Service Centre (Potential)	<i>Khwetyana Intersection (Newlands) Kuni Village; Upper eJojweni Village (Tyolomnqa) Drayini Village (Yellowwoods)</i>



Development Corridors

(Refer to Plan No.2: Structuring Elements: Corridors)

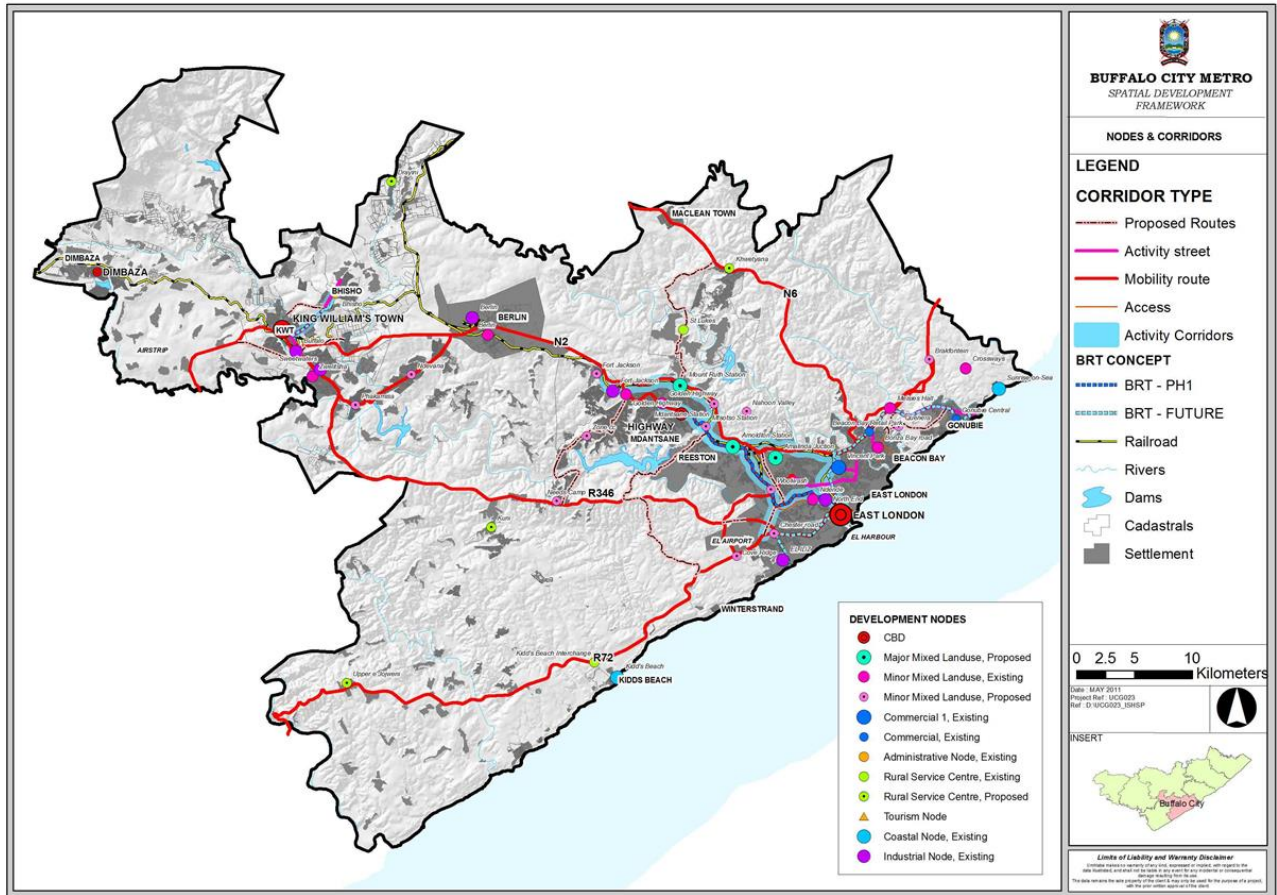
The notion of development corridors both as structuring elements to guide spatial planning as well as special development areas with specific types of development potential has been well established internationally.

Typically, development corridors have been identified as roads or other transport routes along which existing and/or potential land developments at a higher than average intensity (can) occur.

Development corridors can also be refined and described variously as follows: -

CORRIDORS		
CORRIDOR TYPE	MAP CODE	AREA/DESCRIPTION OF LOCALITY
Activity Corridors	1	<i>Mdantsane – East London Development Corridor</i>
	2	<i>Railway Corridor</i>
	3	<i>BRT Corridor</i>
	4	<i>Maitland Corridor(KWT-Bhisho)</i>
Activity Streets	5	<i>Devereux Avenue (Vincent)</i>
	6	<i>Lukin Road/Pearce Street (Berea)</i>
	7	<i>Old Transkei Road (Stirling/Nahoon)</i>
	8	<i>Gonubie Main Road</i>
	9	<i>King William’s Town to Bhisho link (Maitland Road)</i>

		10	<i>Bonza Bay Road (Beacon Bay)</i>
		11	<i>Amalinda Main Road</i>
		12	<i>Oxford Street/ Western Avenue</i>
		13	<i>Alexander Road (KWT)</i>
Mobility Routes		14	<i>N2 (East London / King William's Town and East London / Umtata)</i>
		15	<i>N6 (East London / interior)</i>
		16	<i>R72 Coastal Road (East London / Port Alfred)</i>
		17	<i>Mount Coke Road ([346] East London to King William's Town)</i>
		18	<i>DR02909 linking Ilitha to Zwelitsha via Phakamisa and Ndevana</i>
Proposed Routes	Mobility	19	<i>Quenera Road linking Beacon Bay Retail Park to Gonubie</i>
		20	<i>N2 Bypass (realigned) from Amalinda Interchange through Haven Hills and across Buffalo River to link into R72</i>
		21	<i>Route from Mdantsane Zone CC via Potsdam Village across Buffalo River to Needs Camp and 346</i>
		22	<i>Realignment of N2 through KWT to bypass CBD</i>
		23	<i>Mouth Ruth-Newlands-N6</i>
		24	<i>Ginsberg to Zwelitsha</i>
		25	<i>R30 (Stutterheim) to Bhisho</i>
		26	<i>Breidbach to the Bhisho access road</i>
		27	<i>Link between R346 and proposed new Buffalo River crossing</i>



Special Development Areas

In order to give a focus in the shared impact of public funding investments, many of the Spatial Development proposals are focused **Special Development Areas**: - areas where the Municipality (and other government, agencies and entities) would need to prioritise its spending and resources in enhancing and promoting integrated development outcomes. It is hoped that investments of private sector companies will also be encouraged to align and to achieve shared impact in these special development areas.

These special development areas are described in detail below and include: -

Four **Urban Renewal Zones** identified as **Mdantsane** (an existing Urban Renewal Area identified as a Presidential Priority Project area and funded from various sources on that basis) and proposed "Inner City Urban Renewal Areas"; **Duncan Village**; **Southernwood**, **Quigney**, **Reeston**, **Zwelitsha** and **East London CBD**.

Provisional Restructuring Zones (PRZ), identified as **East London Inner City** comprising of **Duncan Village**, **Chislehurst**, **Belgravia**, **Southernwood**, **East London CBD**, **Sleeper Site**, **Quigney**, **Arnoldton/Reeston**, **Summerpride**, **West Bank in East London**, **whole of Amalinda**, **King Williams Town CBD** and **Bhisho/KWT Corridor**.

The West Bank Mixed Land Use Cluster, which is associated principally with the East London Industrial Development Zone (ELIDZ) but which is comprised of numerous existing and potential developments, including the East London Harbour, the Daimler Chrysler Manufacturing Plant and areas identified for industrial development, mixed land use, and public-funded housing; and King Williams Town Economic Upliftment Programme.

Potential Mixed Land Use areas located west of the Buffalo Pass Road, which is unlikely to encompass a mix of commercial and smallholding agricultural land uses.

Public funded residential developments:-

- The Nongqongqo Restitution and Airport Phase 11A Residential Developments, located North/North West of Phase 1 of the ELIDZ;
- Potential residential areas located west of the Noise Interference Zone associated with the East London Airport

King Williams Town/Berlin: specific upliftment programmes which includes Bhisho-Kwt Revitalisation Initiative, KWT CBD Revitalisation and the Industrial Revitalisation

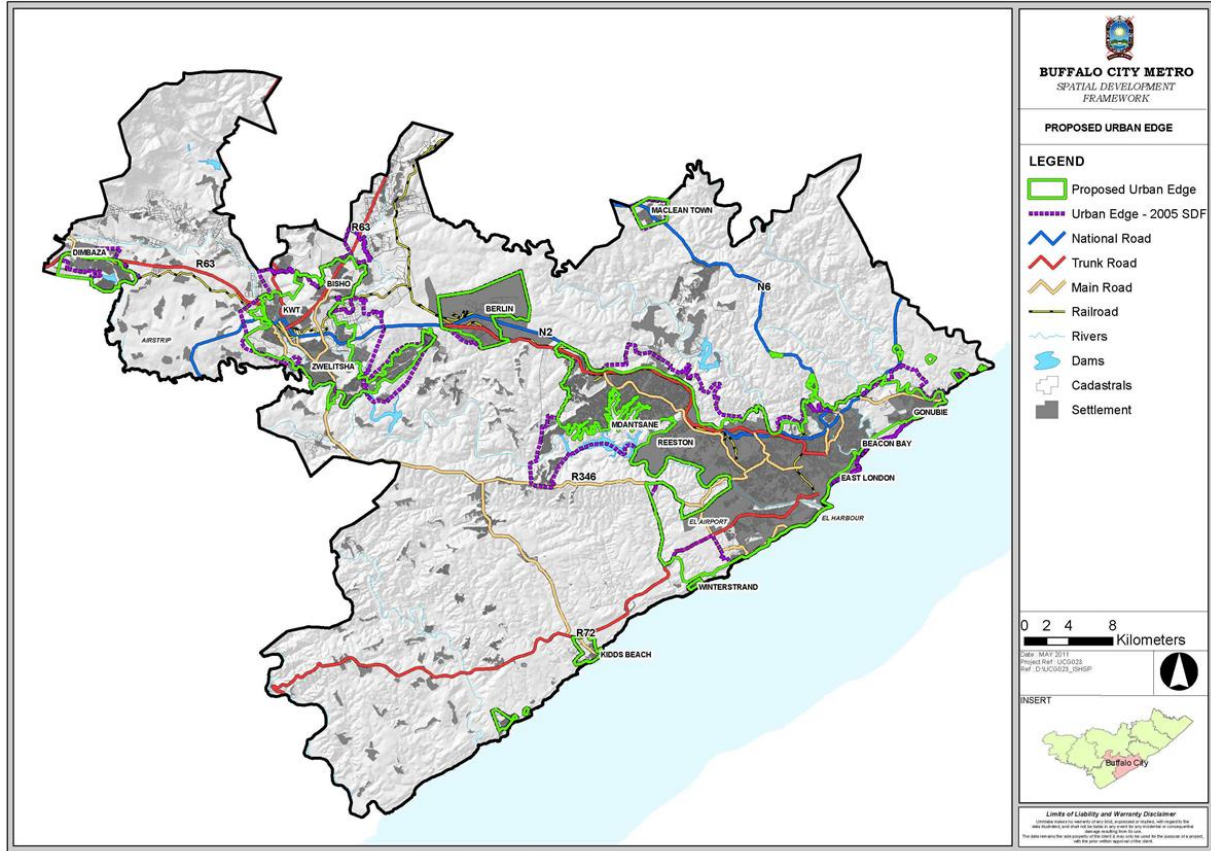
Urban Edge

As part of the effort to consolidate the urban areas and achieve a more compact city, the Spatial Development Framework proposes that an Urban Edge be defined beyond which it is envisaged that lower density rural development will be favoured (refer to **Plan 3 below**).

As part of the review of this SDF, the coverage of the Urban Edge was adjusted according to the Services Edges proposed by Engineers. The Services Edge comprises a boundary (similar to the concept of an urban edge), up to which municipal infrastructure can be provided according to current resources.

In view of the pressure as well as information produced from Local Spatial Development Frameworks on the Metropolitan to provide services, the urban edge has been adjusted in Dimbaza, King Williams Town, Bhisho, Zwelitsha, Berlin, Mdantsane and Summerpride, West Bank and Gonubie and is depicted on Plan below.

The plan below shows the original urban edge (SDF 2005) and the new (proposed urban edge) in a different colour, so the difference can be easily distinguished.



Key Economic Opportunities

The following key economic opportunities, which have been highlighted from previous discussions and documents within the municipality: -

- *Green-Energy hub in Berlin Industrial Area;*
- *Horse Racing Track and Complex at Berlin;*
- *Marketing “Lifestyle City” based on natural environmental assets;*
- *Promoting University Town Concept;*
- *Enhance Beachfront as Tourist attraction i.e. Esplanade Upgrade*

Densification Strategy

For the purposes of the present SDF, it is proposed that BCMM continue to promote densification and intensification of land uses, recognizing that such outcomes would improve the environmental and economic efficiency and sustainability of the city overall, and especially those parts of the city where public (or social) goods and services are central to the wellbeing of residents.

Accepting that the overall population growth rate in BCMM is relatively low and that therefore densification should be pursued in areas where it makes best strategic sense to do so, it is proposed that the SDF continue

to facilitate an increase in densities and the mix and intensity of land uses in specific focus areas or so-called INTEGRATION ZONES. This is proposed deliberately to continue the re-structuring of the city, with the ultimate objective remaining that of a functional and inter-related settlement pattern where high-density, efficiently functioning urban areas provide the platform for a strengthening urban economy with strong linkages to outlying peri-urban and rural areas (“Building on Urban and Rural Strengths”).

In this regard, the overall objective of densification in the identified Integration Zones will be to attain an improvement in operating thresholds for a range of public and private goods and services so that services such as public transport become economically viable and sustainable.

Proposed Integration Zones

The following are the key focus areas (Integration Zones) identified where, it is proposed, the objective of densification and the intensification of a range of land uses are to be promoted. The table provides an indication of the rationale (reason) for the identification of the Focus Area: -

PROPOSED INTEGRATION ZONES	
INTEGRATION ZONES	MOTIVATION
A. East London CBD	<i>Mass-Transit Node Fort Hare University Centre Student accommodation CBD multi-user focal area</i>
B. Southernwood and Belgravia	<i>CBD-Peripheral Area Area of good access to Transport routes Existing high density development can be extended</i>
C. Quigney	<i>CBD-Peripheral Area Area of good access to Transport routes Existing high density development can be extended</i>
D. Mdantsane CBD	<i>Mass-Transit Node CBD multi-user focal area</i>
E. West Bank / Greenfields	<i>Integrated Mixed Land Use Potential Residential/Business/Industrial Future Mass-Transit Node</i>

F. KWT CBD	Mass-Transit Node CBD multi-user focal area
G. Arnoldton	Future Mass-Transit Node Mixed Land Use Potential Residential/Business/Office
H. Mount Ruth Node	Future Mass-Transit Node Mixed Land Use Potential Residential/Business/Office
I. Bhisho Corridor	CBD multi-user focal area Administrative Centre Mixed Land Use Potential Residential/Business/Office

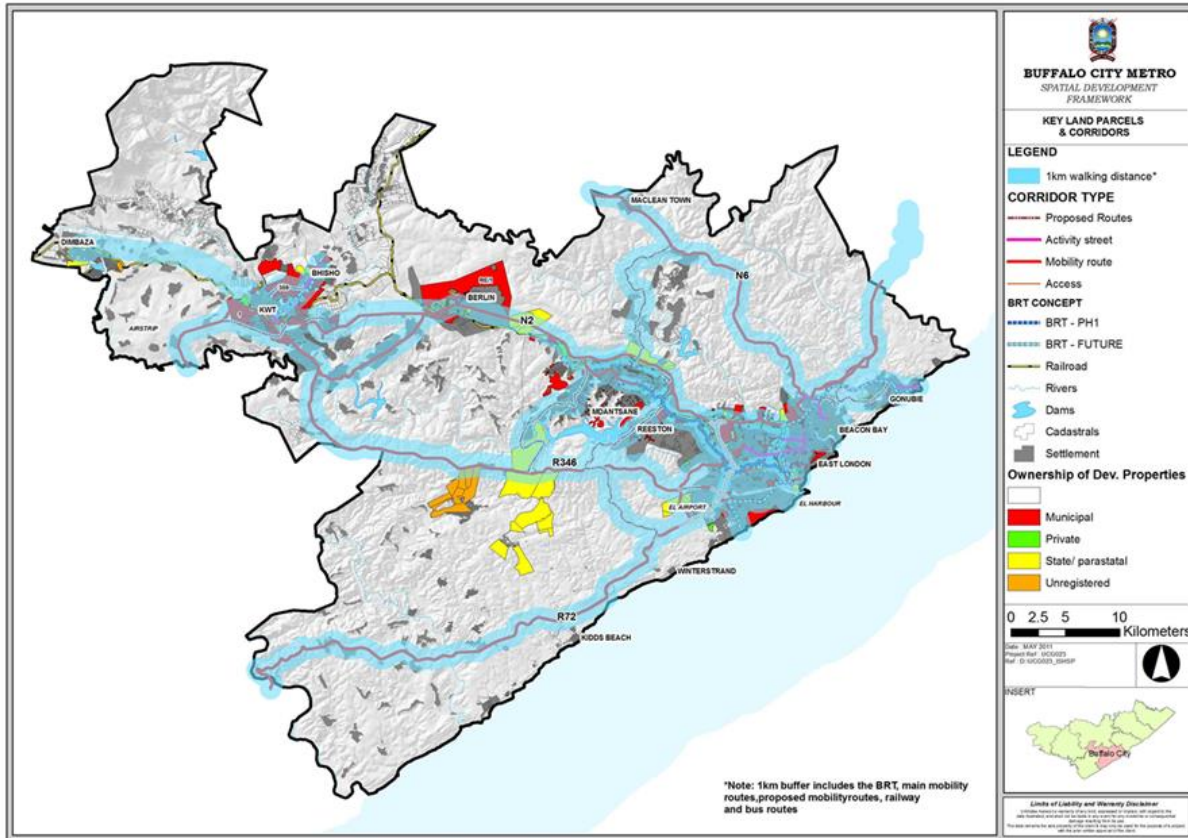
Densification, the Urban Edge and Erf Sizes

Simply put, the concept of Densification works together with the Urban Edge towards the achievement of a more Compact City by encouraging the intensification of residential land uses in areas within the urban edge and thereby limiting urban sprawl. Densification can be achieved by:

- o *Allowing the development of smaller residential erven (access to these smaller erven by using ‘panhandles’ and Right of Way servitudes needs to be carefully considered).*
- o *Encouraging higher densities in ‘low cost’ housing developments, bearing in mind that this will need to be achieved in many cases as an outcome of an extended “dialogue” between the needs and expectations of a given beneficiary community and the Municipality and its representatives.*
- o *Encouraging development of flats and townhouses (cluster housing) in areas of high accessibility (especially in the Integration Zones)*
- o *Discouraging subdivision of agricultural land (outside of the Urban Edge) by setting a minimum subdivision size of 10ha. This will encourage densification within the Urban Edge and protect valuable agricultural land.*
- o *Encouraging development of ‘Social Housing’ in the Integration Zones identified within the Urban Edge.*
- o *Supporting the range of generic settlement models proposed in the Amathole District Municipality in the Land Reform & Settlement Plan with respect to peri-urban and rural settlement formation.*

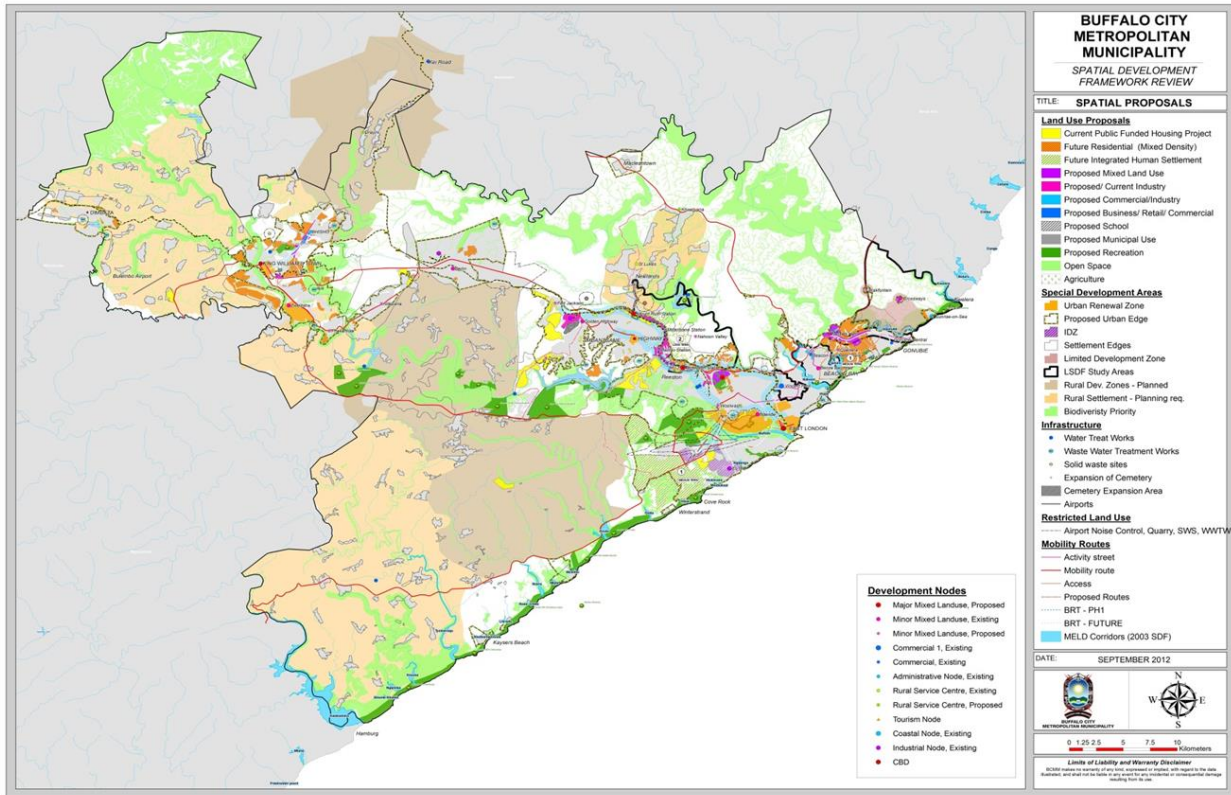
1km Densification Zone

The following plan indicates a 1km wide zone along development corridors and public transport routes where densification could possibly take place.



BCMM Spatial Development Plan

The following plan represents the overall Spatial Development Framework which is a summary of environmental and resource elements; development nodes and corridors; special development areas, infrastructure proposals and proposed land uses identified for Buffalo City Metropolitan Municipality.



Spatial Planning & Land Use Programmes

In order to give effect to the SDF, three spatial development programmes and related priority projects are identified. It should be noted that the Priority Projects identified within the Programmes are not prioritised for completion in the time frame under review but extend beyond that.

The three spatial development programmes are noted as: -

- The Urban and Rural Forward Planning Programme;
- The Settlement Planning Programme;
- Land Use Management

This programme addresses the ongoing need for the BCMM to be pro-active in spatial planning matters to ensure a secure and facilitative environment within which development can occur. The need for forward planning is acknowledged in the Development Facilitation Act (Act No. 67 of 1995) as well as the White Paper on Wise Land Use: Spatial Planning and Land Use Management and the related Land Use Management Bill (2001).

In essence, the SDF defines the notion of forward planning, in that it is the overall indicative plan applicable to a given municipal area. However, it is necessary for forward planning to be applied at different levels of

detail in order to guide and inform current and future land developments and land uses at different scales. To this end BCMM has developed and is developing more detailed or Local SDF's, to apply to certain precincts within the overall municipal area, where this is deemed necessary or desirable within the overall framework.

Since the approval of the BCM SDF in 2003 the following Local Spatial Development Frameworks have been approved by Council:

- Vincent Berea LSDF
- West Bank LSDF
- Mount Ruth Nodal Framework Plan
- Quenera LSDF
- Mount Coke Dimbaza LSDF
- Urban Edge Policy Framework
- Bonza Bay LSDF
- Duncan Village LSDF
- Beach Front LSDF
- Gonubie Main Road LSDF
- Kwelera LSDF
- Mdantsane LSDF
- Bhisho/KWT LSDF
- Newlands LSDF

The following LSDF's have been identified as priority Urban and Rural Forward Planning projects for the next three years, in addition the development of the Settlers Way LSDF is underway to give effect to the directions established in this SDF and subsequent review process.

Forward Planning Programme: 2015 – 2018

2015/16	2016/17	2017/18
Mdantsane Residential Township Feasibility Study	Two Rivers Drive Mixed Use Feasibility Study	Settlersway LSDF Review
Bonza Bay LSDF Review	North West Corridor LSDF	SDF Review

The Settlement Planning Programme: 2015 - 2018

This Programme focuses on the design of settlements for human habitation and includes the following: -

- Implementation, management, monitoring and evaluation of in-house and consultant project teams for a wide variety of Settlement Planning projects and interventions;
- Planning for municipal 'Greenfield' developments (i.e. the design and layout of new settlements);
- Planning for municipal 'Brownfield' developments (i.e. the re-design and subdivision and/or consolidation of existing settlements or developed areas);
- Planning for and upgrading of in-situ settlements of existing less formal and informal urban, peri-urban and rural settlements; and
- A wide range of feasibility studies that enable successful and comprehensive Settlement Planning projects.

The following Settlement Planning Programmes are scheduled to be undertaken during the next three years, in support of the overall BCMM SDF and the LSDF's prepared for the respective areas.

2015/2016	2016/2017	2017/2018
Duncan Village Township Establishment Programme	Identification of suitable TRA able to accommodate 500 units.	Township Establishment for Urban settlements inside Urban Edge
Township Establishment for East Bank Restitution, Phase 2.	Township Establishment for Rural settlements outside Urban Edge	Township Establishment for Rural settlements outside Urban Edge
Informal Settlement Programme: In-situ Upgrading of High & Medium Priority Settlements	Township Establishment for Infill Areas located in Mdantsane	Township Establishment for Infill Areas located in Mdantsane
Township Establishment for Infill Areas located in Mdantsane		In Situ Upgrading of Informal Settlements
Feasibility Studies for Township Establishment for Xhwitinja, Ginsberg and KwaTshatshu	Township establishment of Xhwitinja, Ginsberg and KwaTshatshu	

Land Use Management

Land Use Management addresses the ongoing need for the BCMM to engage in land use management within the terms of reference of the new, normative planning system promoted by National government in recent policy and legislation. The critical legislation here is the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA). The Act has been implemented on the 1 July 2015. In order to make SPLUMA operational and to process land use applications each Municipality requires a By-Law. BCMM has finalized this By-Law

and it is awaiting final approval by Council. The draft By-Law was submitted and work shopped with council and it has been advertised and presented to the public. Once Council has approved the By Law it will be gazetted in the Provincial Gazette.

In order to deal more effective with illegal land uses in BCMM, which is becoming a major problem in the municipality, BCMM is in the process a develop a Land Use Enforcement By- Law. The objective of this By-Law is to have more “teeth” from a legal point of view to deal more effective and quicker with illegal land uses. This By-Law has been work shopped with Councilors and then it will be advertised for public comments and the submitted to Council for final approval. Once Council has approved the By Law it will be gazetted in the Provincial Gazette.

Key activities here include establishing a sound knowledge base to provide clear direction on land use and potential areas for land development and land use changes, but principally, the formulation of a new, integrated and unitary Land Use Management Scheme, which would have a binding effect on land development and land use management in the different settings of the urban and rural environments in Buffalo City.

SECTION D

IDP OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS 2017 – 2021

Section D contains IDP Objectives, Key Performance Indicators and Targets for 2017-2021. The section is structured in line with the following Buffalo City Metropolitan Municipality's Metro Growth & Development Strategy (MGDS) 5 strategic outcomes to be achieved by the year 2030 and are listed as follows:

- **An innovative and productive city:** with rapid and inclusive economic growth, and falling unemployment
- **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world). By 2030 BCMM must be a fully logistics hub.
- **A spatially-integrated city:** the spatial divisions and fragmentation of the apartheid past are progressively overcome and township economies have become more productive.
- **A well-governed city:** a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost effective infrastructure, without maladministration and political disruptions.

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY								
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	C9/IPC1	% of the municipality's budget spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1.7%	1.7%	1.7%	1.7%
Safety	To develop and maintain world class infrastructure and utilities	Number of fire related deaths per 1000 population	FE 1.1/IPC 2	Number of fire stations refurbished	0	1	2	2
Operations & Maintenance of Revenue Generating Assets	To develop and maintain world class infrastructure and utilities	N/A	IPC 3	Number of BCMM owned resort facilities upgraded	0	2 (Gonubie and Nahoon)	2	2

Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 4	Number of industrial areas provided with support	1	1	1	1
Economic Development		N/A	IPC 5	Number of infrastructure projects for informal traders implemented	2	2 Mdantsane and Berlin Hawker Stalls	2	4
Economic Development		N/A	IPC 6	Number of small businesses & cooperatives supported	600	1000	1000	1000
		N/A	IPC 7	% of Budget allocated for SMMEs & Businesses within BCMM Boundaries	0	15%	15%	20%
Economic Development		N/A	IPC 8	Number of job opportunities created through LED initiatives including implementation of capital projects	1000	1300	1300	1300
Economic Development		N/A	IPC 9	Number of Arts, Culture and Heritage projects implemented	14	12 Fencing of World War 1 Site, Restoration work at Settlersway Cemetery, Fencing of Pato Battle Site, Restoration work of Desmond Tutu monument, Extension of Mdantsane Art Centre, King Williams Town Art Centre, Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building hosted one per	12	12

						quarter, Creative Industry Development including film.			
Economic Development		N/A	IPC 10	Number of programmes implemented to grow Buffalo City Tourism sector	11	11 Destination marketing, Events, tourism awareness , service excellence, training, tourism SMME support, tourism ambassador and Home	11	11	
Agriculture & Rural Development	Enhance land productivity through sustainable agriculture land-use technologies	N/A	IPC 11	Number of Agricultural projects supported with infrastructure	10	2 Newlands hydroponics and N.U.12 hydroponics	2	4	
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 12	Number of incubation / innovation hubs established and supported	2	1 King Williams Town	1	2	
Economic Development		N/A	IPC 13	Number of tourism infrastructure supported	2	2 Mdantsane Community Lodge, Tourism Hub	2	2	
Economic Development		N/A	IPC 14	Number of businesses provided with export development support	13	20	20	20	
STRATEGIC OUTCOME 2: A GREEN CITY									
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	ENV 2.2/GC 1	Number of waste cells constructed	1	1 Berlin	1	0	

		Tonnes of municipal waste sent to landfill per capita	ENV 2.1/GC 2	% Progress towards construction of Leachate Treatment Plant at Roundhill	0	25%	100%	N/A
		Percentage of households with basic refuse removal services or better	ENV 3.1/GC 3	% of households with access to basic solid waste removal services	126 500 (100%)	126 500 (100%)	126 500 (100%)	126 500 (100%)
		Percentage of households with basic refuse removal services or better	ENV 3.1/GC 4	Number of clean-up campaigns implemented	4	6 CBD, Mdantsane, Ginsberg, Parkside, Pefferville & Scenery Park	4	4
Operations & Maintenance of Revenue Generating Assets		Percentage utilization rate of sports fields	HS 3.4/GC 5	Number of sports fields upgraded	8	4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro4	10	10
		Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 6	Number of Zoo facilities upgraded	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	0	0
		Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 7	Number of nature reserves facilities upgraded	3	2 (Nahoon Estuary & Nahoon Point)	0	0
		Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	4	2 (Settlers Way and KWT Entrance)	6	6

		Ecosystem/ vegetation type threat status	ENV 4.2/GC 9	Number of areas cleared of invasive plants	12	36 Coastal Wards (1-10, 13, 15, 19, 27, 28, 29 & 33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34, 35, 36, 37, 39, 41, 43, 44 & 45)	6	6
			GC 10	Number of Community Parks Upgraded	11	10 Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45	10	10
		Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 11	Number of beaches facilities upgraded	0	4 (Eastern Beach; West Bank; Gonubie; Orient)	4	4
		Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 12	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	1	0
Agriculture & Rural Development		N/A	GC 13	Number of Agricultural Farmer support programmes implemented	4	8 Agricultural Show, cropping programme, farmer support seminars and workshops, fencing of grazing and arable	8	8

						land, dip tanks, irrigation schemes, live stock improvement		
STRATEGIC OUTCOME 3: A CONNECTED CITY								
Infrastructure & ICT	Develop and maintain world class logistics infrastructure	N/A	CC 1	Number of High Sites with LTE Network	0	3 3, 4, 11, 14, 17, 20, 22	3	3
		N/A	CC 2	Number of Business processes automated	0	4 Revenue Management, Billing, Human Resources & Supply Chain Management	4	4
		N/A	CC 3	Number of Directorates that are connected to Citizens Engagement App	4	4 Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development	0	0
		N/A	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	15	15 Hotspots Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47	20 Hotspots	25 Hotspots
		Percentage of fatal crashes attributed to road and environmental factors	TR 6.1/CC 5	Kilometers (km) of roads surfaced	30km	30km 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 13, 16, 18, 19, 25, 26, 28, 29, 31, 34, 36, 39, 41, 43, 44, 45, 47, 50	30km	
		Percentage of fatal crashes attributed to road and environmental factors	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	0	3km 11, 12, 14, 17, 20, 21, 22, 23, 24, 30, 42, 48, 50	0	0

	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 7	Number of pedestrian bridges constructed	1	2 Ward 16, 31	2	0
	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 8	Number of bridges rehabilitated	3	3 (37, 6, 47)	3	3
	Percentage of fatal crashes attributed to road and environmental factors	TR 6.1/CC9	Kilometers (km) of gravel roads rehabilitated	80km	80km 11, 17, 20, 21, 22, 24, 25, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 43, 44, 45, 49 50	80km	0
	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 10	Kilometers (km) of sidewalks constructed	1km	3km Ward 25, 44, 45	3	3
	Road traffic fatalities per 100 000 population	TR 7.1/CC 11	Number of speed humps constructed	32	32 Ward 3, 5, 6, 7, 9, 10, 12, 14, 15, 16, 18, 19, 20, 22, 23, 28, 30, 32, 33, 37, 42, 44, 45, 46, 48	32	32
Housing	Percentage of households with access to electricity	EE 1.1/CC 12	Number of formal dwellings provided with a basic electricity service (RDP)	1000	1200	1200	1200
	Percentage of households with access to electricity	EE 1.1/CC 13	Number of informal dwellings provided with a basic electricity service (RDP)	500	1000	1000	1000

Infrastructure		Percentage of Dwelling units within 500m of scheduled public transport service	TR 1.1/CC 14	Number of Taxi Embayments constructed	1	5 Ward 3, 24, 39	3	3
STRATEGIC OUTCOME 4: A SPATIALLY INTEGRATED CITY								
Land	To promote an integrated spatial form	N/A	SIC 1	Number of land parcels approved by Council for acquisition for Mixed Use Integration Zone, privately owned.	1	8	6	0
Infrastructure		Percentage of households with access to basic sanitation	WS 1.1/SIC 2	Number of ablution facilities constructed	0	2 (Gonubie and Mdantsane)	0	0
		N/A	N/A/SIC 3	Number of cemeteries upgraded	11	14 Buffalo Flats, Cambridge Crematorium, KWT Crematorium, East Cemetery, Haven Hills, Bisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Maclean Town & Mtsotso)	14	14
		Number of community halls per 100 000 population	HS 3.2/SIC 4	Number of community halls constructed	Completion of Phase 1 of Nompumelelo comm	1 (Nompumelelo community hall)	0	1

					unity hall			
		Number of community halls per 100 000 population	HS 3.2/SIC 5	Number of community halls upgraded	5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Nevada Halls)	5	5
		Percentage of Dwelling units within 500m of scheduled public transport service	TR 1.1/SIC 6	Number of public transport facilities rehabilitated	1	1	1	1
		Percentage of households with access to electricity	EE 1.1/SIC 7	Number of new high mast lights installed	5	8	10	10
Housing		Percentage of households with access to basic sanitation	WS 1.1/SIC 8	% households with access to basic level of sanitation	90%	93%	94%	96%
		Percentage of households living in adequate housing	HS 1.1/SIC 9	Number of top structures Practically Completed	583	1050	1100	1150
		Percentage of households living in adequate housing	HS 1.1/SIC 10	Number of sites provided with municipal basic services	866	1300	1350	1400
Operations & Maintenance of Revenue Generating Assets		N/A	N/A/SIC 11	Number of BCMM owned buildings upgraded	14	14	0	0

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	3	3	3	2
		N/A	WGC 2	Number of people from employment equity target groups (disabled) employed	3	6	5	4
		N/A	WGC 3	Number of Areas covered by surveillance cameras	1	3 KWT CBD, Civic Centre, Taxi Rank	2 (KWT and Bhisho)	3
		Percentage of drinking water compliance with SANS241	WS 4.1/WGC 4	% Compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%
		Wastewater quality compliance according to water use license	WS 4.2/WGC 5	Compliance with effluent quality standards (weighted cumulative average)	<75%	<75%	<75%	<75%
		N/A	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	90%	90%	90%	
		N/A	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	89%	92.5%	95%	95%
			N/A	WGC 8	% of SMMEs and Local Businesses paid within 30days	0	100%	100%

ICT		N/A	WGC 9	Number of Smart Meters installed	18000	11000	11000	0
Institutional Service Delivery & Operating Model		Percentage of all qualifying households in the municipal area classified as indigent	GG 6.1/WGC 10	Number of households earning less than R3200 per month with access to free basic services	5000	5000	0	0
		Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.1/WGC 11	Number of training sessions provided for ward committees	2	2	1	1
		N/A	WGC 12	Number of sporting events supported	3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3	3
		N/A	WGC 13	Number of By-Laws Reviewed	12	12	0	0

NATIONAL TREASURY REFERENCE	EXPLANATION	BCMM CODE	EXPLANATION
GG	GOVERNANCE	IPC	INNOVATIVE AND PRODUCTIVE CITY
FE	FIRE AND EMERGENCY SERVICES	GC	GREEN CITY
EE	ENERGY AND ELECTRICITY	CC	CONNECTED CITY
ENV	ENVIRONMENT AND WASTE	SIC	SPATIALLY INTEGRATED CITY
HS	HOUSING AND COMMUNITY FACILITIES	WGC	WELL GOVERNED CITY
TR	TRANSPORT AND ROADS		
WS	WATER AND SANITATION		

SECTION E – BUDGET, PROGRAMMES AND PROJECTS

1. The Capital Budget

The reviewed objectives and strategies formed the basis for the identification and selection of projects within each of the IDP Strategic Objectives.

The Capital Programmes for 2018/2019 MTREF are indicated below:

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
OFFICE FURN AND EQUIPMENT (COUNCILLORS)	3 000 000	0	0	OWN FUNDS	ALL WARDS
	3 500 000	500 000	500 000		
CITY MANAGER'S OFFICE					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
FIBRE NETWORK	23 000 000	23 000 000	5 000 000	OWN FUNDS	ALL WARDS
LTE INFRASTRUCTURE	13 000 000	12 000 000	5 000 000	OWN FUNDS	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	2 000 000	1 000 000	5 000 000	OWN FUNDS	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1 260 000	1 260 000	4 000 000	OWN FUNDS	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	0	0	5 000 000	OWN FUNDS	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	12 000 000	6 000 000	6 000 000	OWN FUNDS	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	80 000	80 000	80 000	USDG	ALL WARDS
	51 840 000	43 840 000	30 080 000		
CORPORATE SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALLWARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	0	0	OWN FUNDS	ALLWARDS
PHASE 2-UPGRADING OF THE DISABILITY FRIENDLY OF MUNICIPAL BUILDINGS	0	0	1 500 000	OWN FUNDS	ALLWARDS
FURNITURE FOR INTERNS	100 000	0	500 000	ISDG	ALL WARDS
	3 600 000	500 000	2 000 000		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
SPATIAL PLANNING & DEVELOPMENT					
UPGRADING OF LIFTS FOR BCMM BUILDINGS	2 500 000	0	0	OWN FUNDS	47
UPGRADING OF KING WILLIAMS TOWN PAYMENTS HALL	2 500 000	0	0	OWN FUNDS	43
MDANTSANE MAIN COMPLEX RESURFACING	3 472 900	0	0	OWN FUNDS	20
REFURBISHMENT OF NEW DISABLED FACILITIES	500 000	0	0	OWN FUNDS	ALL WARDS
BISHO CIVIC CENTRE (FENCING)	1 500 000	0	0	OWN FUNDS	43
CONSTR - NEW OFF - CHISELHURST BMS DEPOT	1 000 000	0	0	OWN FUNDS	4
EXTENS - WORKSH AT CHISELHURST BMS DEPOT	1 000 000	0	0	OWN FUNDS	4
MAJOR REFURBISHMENT OF MUNICIPAL BUILDING IN VARIOUS AREAS	1 250 000	0	0	OWN FUNDS	ALL WARDS
MDANTSANE ZONE 6 REFURBISHMENT	2 500 000	500 000	0	OWN FUNDS	20
MUNICIPAL BUILDINGS REFUBISHMENT OF DISAB FAC (ACC PATH & RAMPS)	1 250 000	0	0	OWN FUNDS	ALL WARDS
GREENFIELDS FLATS REFURBISHMENT	1 250 000	0	0	OWN FUNDS	19
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
GREENPOINT BOWLING CLUB REFURBISHMENT	4 000 000	0	0	OWN FUNDS	19
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
FLEET STREET FIRE STATION REFURBISHMENT	1 250 000	0	0	OWN FUNDS	47
SLEEPER SITE REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
ORIENT THEATRE REFURBISHMENT	2 000 000	1 000 000	2 000 000	OWN FUNDS	47
NEW AIR-COND (REPLAC-SHOPRITE CAXTON ST)	2 500 000	0	0	OWN FUNDS	47
NEW A/CON PLANT - CITY ENGINEERING BUILD	2 500 000	3 000 000	0	OWN FUNDS	47
NEW A/CON PLANT - MUNIFIN (ONE PLANT)	4 500 000	0	0	OWN FUNDS	47
GONU TRAFF R/WORT REFURB & UPGR OF OFF	2 500 000	0	0	OWN FUNDS	27
UPGRADING OF ELECTRICAL - FIRE DEPART EL	800 000	0	0	OWN FUNDS	47
UPGRADING OF ELECTRICAL - OLD MUTUAL	800 000	0	0	OWN FUNDS	47
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	800 000	0	0	OWN FUNDS	43
UPGRADING OF ELECTRIC -KWT CIVIC CENTRE	800 000	0	0	OWN FUNDS	37
SOFTWARE	4 000 000	0	0	OWN FUNDS	4, 47 & 20

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
SPATIAL PLANNING & DEVELOPMENT					
LAND ACQUISITION	11 000 000	25 000 000	0	OWN FUNDS	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
ROADS	23 000 000	14 500 000	25 000 000	USDG	47
ROADS - 50%	0	18 000 000	30 000 000	LOAN	47
ROADS	4 000 000			OWN FUNDS	47
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	81 165 000	213 614 000	167 020 000	PTIG	21, 20,48
MDANTSANE ACCESS ROAD	0	5 000 000	80 000 000	PTIG	5,9,10,12,13,16
BRIDGE DESIGNS & IMPLEMENTATION	3 500 000	9 000 000	12 000 000	USDG	ALL WARDS
BRIDGE DESIGNS & IMPLEMENTATION - WARD 14	500 000	0	0	USDG	14
BRIDGE DESIGNS & IMPLEMENTATION - WARD 8	500 000	0	0	USDG	8
TAXI/BUS EMBAYMENTS	3 000 000	2 500 000	2 000 000	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	8 500 000	5 000 000	0	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	18 000 000	0	OWN FUNDS	ALL WARDS
TRAFFIC CALMING	2 400 000	4 200 000	4 200 000	USDG	13,19,48,28
TRAFFIC CALMING - WARD 10	300 000	0	0	USDG	10
TRAFFIC CALMING - WARD 16	300 000	0	0	USDG	16
TRAFFIC SIGNALS	3 500 000	3 600 000	3 000 000	USDG	10
SIDEWALKS	5 500 000	5 000 000	5 000 000	USDG	15,44,45
GUIDANCE SIGNAGE	200 000	200 000	300 000	USDG	12
GUARDRAILS	800 000	1 000 000	1 000 000	USDG	16,48,45
MARKET SQUARE TAXI RANK	15 000 000	24 500 000	0	OWN FUNDS	37
NORTH WEST CORRIDOR	4 000 000	4 000 000	25 000 000	OWN FUNDS	16
TAXI CITY TAXI RANK	7 000 000	0	0	OWN FUNDS	37
MARKET SQUARE BUS RANK	7 000 000	9 500 000	0	OWN FUNDS	37
MARY STREET	6 000 000	7 500 000	6 000 000	OWN FUNDS	37
NEEDS CAMP POTSDAM BRIDGE	19 000 000	2 500 000	0	USDG	33 & 22
	263 837 900	377 614 000	362 520 000		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
ECONOMIC DEVELOPMENT & AGENCIES					
UPGRADING OF MARKET HALL	0	18 000 000	20 000 000	USDG	5
UPGRADING OF MARKET HALL	8 000 000	0	0	OWN FUNDS	5
HYDROPONICS AND PACKHOUSE - WARD 22	650 000	5 000 000	10 000 000	OWN FUNDS	22
HYDROPONICS AND PACKHOUSE - WARD 21	650 000	0	0	OWN FUNDS	21
HYDROPONICS AND PACKHOUSE - WARD 24	650 000	0	0	OWN FUNDS	24
HYDROPONICS AND PACKHOUSE - WARD 20	650 000	0	0	OWN FUNDS	20
HYDROPONICS AND PACKHOUSE - WARD 34	650 000	0	0	OWN FUNDS	34
HYDROPONICS AND PACKHOUSE - WARD 40	550 000	0	0	OWN FUNDS	40
HYDROPONICS AND PACKHOUSE - WARD 26	100 000	0	0	OWN FUNDS	26
INFORMAL TRADE (HAWKER STALLS)	8 000 000	9 000 000	15 000 000	OWN FUNDS	45, 47
UPGRADING OF BUILDINGS	1 000 000	1 000 000	1 000 000	OWN FUNDS	41
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	1 000 000	1 000 000	2 000 000	OWN FUNDS	37
BUILDING OF MEMORIAL STONES	130 000	400 000	400 000	OWN FUNDS	32
FENCING OF WORLD WAR 1 - WARD 37	350 000	200 000	200 000	OWN FUNDS	37
RESTORAT WORK -SETTLERS WAY	600 000	200 000	500 000	OWN FUNDS	19
RESTORATION WORK OF DESMOND TUTU MONUMENT	600 000	200 000	200 000	OWN FUNDS	47
EXTENSION OF MDANTSANE ART CENTRE	1 600 000	1 000 000	1 000 000	OWN FUNDS	42
KWT ART CENTRE	1 720 000	1 000 000	1 500 000	OWN FUNDS	41
INSTALLATION OF ADVENTURE ACTIVITIES	2 000 000	0	2 500 000	OWN FUNDS	38
INSTALLATION OF RECREATIONAL FACILITIES	2 500 000	0	2 000 000	OWN FUNDS	38
CONSTRUCTION OF CABIN ACCOMMODATION	4 500 000	0	1 000 000	OWN FUNDS	38
WATER LEISURE ACTIVITIES	3 000 000	0	3 000 000	OWN FUNDS	38
CONTRUCTION OF BRAAI OUTDOOR LOUNGES	2 000 000	0	3 000 000	OWN FUNDS	38
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	2 000 000	2 000 000	3 000 000	OWN FUNDS	38
INSTALLATION OF KIDDIES PLAY AREA	3 000 000	0	5 000 000	OWN FUNDS	38
TOURISM HUB	4 000 000	8 000 000	10 000 000	OWN FUNDS	32
REVITALISATION OF INDUSTRIAL AREA	4 000 000	1 000 000	5 000 000	OWN FUNDS	36, 24,5
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
EAST LONDON BEACHFRONT AND WATERWORLD	25 000 000	50 000 000	50 000 000	OWN FUNDS	47
	79 400 000	98 500 000	136 800 000		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
FINANCE SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
SMART METERING SOLUTIONS	64 120 000	100 120 000	0	OWN FUNDS	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	10 000 000	10 000 000	0	OWN FUNDS	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	40 000 000	55 000 000	0	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	10 750 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS
NEW METER READING SYSTEM	7 168 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	20 000 000	15 000 000	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
	152 538 000	183 120 000	2 500 000		
PUBLIC/HEALTH AND EMERGENCY SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	1 000 000	0	OWN FUNDS	ALL WARDS
EARLY WARNING SYSTEMS	1 200 000	1 600 000	0	OWN FUNDS	ALL WARDS
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	120 000	150 000	180 000	OWN FUNDS	ALL WARDS
FIRE ENGINES PROCURED	4 100 000	9 000 000	12 000 000	OWN FUNDS	ALL WARDS
EMERGENCY SERVICES SYSTEM	900 000	0	0	OWN FUNDS	ALL WARDS
REFURBISH & REHAB - FIRE INFRASTRUCTURE	1 200 000	1 200 000	1 600 000	OWN FUNDS	ALL WARDS
AIR MONITORING STATION	900 000	1 000 000	0	OWN FUNDS	7, 41, 47
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2 000 000	3 500 000	0	OWN FUNDS	43,37,25,41,44,34,36 & 39
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	600 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
RADIO NETWORK	800 000	1 500 000	0	OWN FUNDS	ALL WARDS
FIRE EQUIPMENT	0	1 000 000	0	OWN FUNDS	ALL WARDS
REFURBISHMENT OF FIRE STATIONS	1 000 000	0	0	OWN FUNDS	47
NEW FIRE STATION - BERLIN WARD 45	500 000	2 000 000	7 500 000	OWN FUNDS	45
NEW EMERGENCY SERVICES CENTRE	0	2 000 000	8 000 000	OWN FUNDS	47
FOOD SAFETY EQUIPMENT	450 000	0	0	OWN FUNDS	ALL WARDS
	14 270 000	24 950 000	30 280 000		
HUMAN SETTLEMENTS					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL
POTSDAM IKHWEZI BL 1	23 143 600	7 000 000	10 000 000	USDG	24
PHAKAMISA SOUTH ROADS & STORM WATER	500 000	2 000 000	0	USDG	25
POTSDAM IKHWEZI BL 2	0	5 000 000	16 575 500	USDG	24
POTSDAM NORTH KANANA	9 164 200	13 000 000	35 500 000	USDG	24
ILITHA NORTH 177 UNITS	5 410 000	5 410 000	0	USDG	45
DUNCAN VILLAGE PROPER	291 000	500 000	8 000 000	USDG	1
MDANTSANE Z 18 CC PH 2	8 000 000	8 000 000	0	USDG	23
AMALINDA CO- OP	8 000 000	8 000 000	0	USDG	16
AMALINDA FAIRLANDS	0	5 000 000	0	USDG	16

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
HUMAN SETTLEMENTS					
CLUSTER 1	5 000 000	5 000 000	5 000 000	USDG	12,14,17
CLUSTER 2	12 500 000	32 000 000	0	USDG	17,50,21,48,11,20
CLUSTER 3	5 000 000	16 805 000	0	USDG	5,8,10
DUNCAN VILL COMP/SITE	2 200 000	2 000 000	4 912 500	USDG	7
BLOCK YARD TRA	3 858 000	3 250 000	0	USDG	6
BRAELYN EXT 10	3 000 000	3 000 000	32 000 000	USDG	9
TYUTYU PHASE 3	3 000 000	3 000 000	500 000	USDG	43
WESTBANK RESTITUTION	11 387 840	3 000 000	32 000 000	USDG	46
C SECTION AND TRIANGULAR SITE	500 000	500 000	5 000 000	USDG	7
D HOSTEL - ROADS	0	0	5 000 000	USDG	7
FORD MSIMANGO	0	0	5 000 000	USDG	6
N2 ROAD RESERVE	0	0	5 000 000	USDG	8
HANI PARK	0	0	1 500 000	USDG	11
HLALANI	0	0	1 500 000	USDG	11
PHOLA PARK	0	0	1 500 000	USDG	11
BERLIN LINGELITSHA	0	0	3 000 000	USDG	45
ILITHA SPORTSFIELD	0	0	1 500 000	USDG	45
EMPILISWENI	0	0	1 500 000	USDG	20
MATSHENI PARK	0	0	1 500 000	USDG	20
KHAYALITSHA	0	0	1 500 000	USDG	20
XHWITINJA	0	0	5 000 000	USDG	36
KWATSHATSHU	0	0	1 500 000	USDG	44
GINSBERG 139	0	0	1 500 000	USDG	39
SLOVO PARK	0	0	1 500 000	USDG	42
EKUPHUMLENI	0	0	1 500 000	USDG	42
ETHEMBENI	0	0	1 500 000	USDG	11
EAST BANK RESTITUTION	0	0	1 500 000	USDG	16
REESTON PHASE 3 STAGE 2	0	0	10 000 000	USDG	13
NELSON MANDELA 102 PROJECT	100 000	0	0	USDG	16
GINSBERG 139 UNITS PROJECT	100 000	0	0	USDG	39
BREIDBACH SERVICES PROJECT	100 000	0	0	USDG	44
BOXWOOD PROJECT	600 000	0	0	USDG	31
DUNCAN REDEVELOPMENT PROGRAMME	100 000	0	0	USDG	1
CNIP VICTIMS - HOUSING PROJECT	800 000			USDG	16
MZAMOMHLE PEOPLES HOUSING PROCESS	500 000	2 000 000	2 000 000	USDG	27
TSHOLOMNA DISASTER HOUSING	1 000 000	0	0	USDG	32
	104 754 640	124 965 000	204 488 000		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
OFFICE OF THE DIRECTOR					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 200 000	0	OWN FUNDS	ALL WARDS
ELECTRICITY					
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	59 800 000	60 000 000	60 000 000	OWN FUNDS	7,9,8,10,13,1415,17,2 2,27,37,42,45,46
BULK ELEC INFRAS UPGR - REPL EXIST INF	29 000 000	30 000 000	35 000 000	OWN FUNDS	7,9,8,10,13,1415,17,2 2,27,37,42,45,46
INEP ELECTRIFICATION PROGRAMME	6 200 000	22 400 000	32 000 000	INEP	ALL WARDS
HIGHMAST STREETLIGHTING - WARD 7	100 000	0	0	USDG	7
HIGHMAST STREETLIGHTING - WARD 12	100 000			USDG	12
INEP ELECTRIF PROGR - COUNTERFUNDING	4 000 000	7 000 000	5 000 000	USDG	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	8 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS
STR LIGHT & H/MASTS - BCMM AREAS OF SUPP	4 000 000	9 000 000	5 000 000	USDG	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 000 000	5 000 000	1 000 000	OWN FUNDS	ALL WARDS
REPLACEMENT OF EXISTING STREETLIGHTNING WITH ENERGY EFFICIENT LIGHTNING	8 000 000	10 000 000	10 000 000	EEDSMG	ALL WARDS
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	1 000 000	500 000	1 000 000	OWN FUNDS	28
ELECTRIFICATION - WARD 4	5 000 000	5 000 000	5 000 000	OWN FUNDS	4
LIGHTING WITHIN THE MDANTSANE CBD	2 250 000	2 400 000	1 600 000	NDPG	14
	128 450 000	161 300 000	165 600 000		
ROADS					
QUENERA BEACON BAY LINK ROAD	43 000 000	6 000 000	40 136 105	USDG	28
RURAL ROADS - WARD 17	2 000 000	1 000 000	200 000	USDG	17
RURAL ROADS - WARD 24	0	2 500 000	0	USDG	24
RURAL ROADS - WARD 24	3 000 000	1 000 000	3 000 000	USDG	24
RURAL ROADS - WARD 25	1 500 000	1 000 000	3 000 000	USDG	25
RURAL ROADS - WARD 26	0	2 500 000	5 000 000	USDG	26
RURAL ROADS - WARD 31	0	1 000 000	5 000 000	USDG	31
RURAL ROADS - WARD 32	2 000 000	1 500 000	5 000 000	USDG	32
RURAL ROADS - WARD 33	0	0	5 000 000	OWN FUNDS	33
RURAL ROADS - WARD 33	3 900 000	2 500 000	5 000 000	USDG	33

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
ROADS					
RURAL ROADS - WARD 34	1 500 000	0	3 000 000	USDG	34
RURAL ROADS - WARD 35	3 500 000	2 000 000	3 000 000	USDG	35
RURAL ROADS - WARD 36	2 000 000	1 000 000	3 000 000	USDG	36
RURAL ROADS - WARD 38	1 500 000	2 000 000	3 000 000	USDG	38
RURAL ROADS - WARD 40	3 500 000	6 000 000	2 500 000	USDG	40
RURAL ROADS - WARD 43	1 500 000	1 500 000	2 500 000	USDG	43
RURAL ROADS - WARD 44	1 000 000	0	0	USDG	44
RURAL ROADS - WARD 49	4 000 000	3 000 000	4 000 000	USDG	49
RURAL ROADS - WARD 50	2 000 000	7 500 000	20 000 000	USDG	50
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	3 000 000	9 000 000	10 000 000	USDG	11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2 000 000	5 000 000	15 000 000	USDG	11
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	6 000 000	10 000 000	20 000 000	USDG	12
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	4 500 000	5 000 000	10 000 000	USDG	14
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 500 000	7 000 000	20 000 000	USDG	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 500 000	5 000 000	15 000 000	USDG	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	7 000 000	7 000 000	15 000 000	USDG	20
UPGR - MDANTSANE RDS - CLUST 3: WARD 21	7 000 000	11 000 000	16 000 000	USDG	21
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	16 000 000	11 000 000	13 000 000	USDG	23
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	3 000 000	11 000 000	15 000 000	USDG	24
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	3 500 000	9 000 000	15 000 000	USDG	30
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	8 000 000	5 000 000	10 000 000	USDG	42
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	3 000 000	4 000 000	15 000 000	USDG	48
KWT ROADS-WARD 37	11 000 000	14 000 000	22 000 000	USDG	37
KWT ROADS-WARD 39	2 000 000	3 000 000	4 000 000	USDG	39
KWT ROADS-WARD 43	2 000 000	3 000 000	4 000 000	USDG	43
REHABILITATION OF BCMM BRIDGES AND STORMWATER	5 000 000	10 000 000	12 000 000	USDG	ALL WARDS
WEST DRIVE BRIDGE - WARD 37	1 000 000	1 000 000	0	USDG	37
UPGRADING OF ROADS RDP SETTLEMENTS - WARD 13	4 000 000	0	0	USDG	13
URBAN ROADS - WARD 35	1 500 000	2 000 000	0	USDG	35
URBAN ROADS - WARD 35	0	0	3 000 000	OWN FUNDS	35

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
ROADS					
ROADS PROVISION - WARD 1	1 582 000	1 000 000	2 000 000	OWN FUNDS	1
ROADS PROVISION - WARD 2	3 500 000	2 000 000	2 000 000	OWN FUNDS	2
ROADS PROVISION - WARD 3	4 000 000	3 000 000	4 000 000	OWN FUNDS	3
ROADS PROVISION - WARD 4	2 500 000	5 500 000	7 000 000	OWN FUNDS	4
ROADS PROVISION - WARD 5	2 000 000	4 000 000	7 000 000	OWN FUNDS	5
ROADS PROVISION - WARD 5	2 000 000	0	0	USDG	5
ROADS PROVISION - WARD 6	3 000 000	2 500 000	3 500 000	OWN FUNDS	6
ROADS PROVISION - WARD 7	1 000 000	1 000 000	2 000 000	OWN FUNDS	7
ROADS PROVISION - WARD 7	2 000 000	0	0	USDG	7
ROADS PROVISION - WARD 8	1 000 000	1 000 000	2 000 000	OWN FUNDS	8
ROADS PROVISION - WARD 8	3 000 000	3 000 000	4 000 000	USDG	8
ROADS PROVISION - WARD 9	2 000 000	2 000 000	1 000 000	OWN FUNDS	9
ROADS PROVISION - WARD 9	2 000 000	4 000 000	5 000 000	OWN FUNDS	9
ROADS PROVISION - WARD 10	500 000	4 500 000	1 000 000	OWN FUNDS	10
ROADS PROVISION - WARD 10	2 000 000	2 000 000	2 000 000	USDG	10
ROADS PROVISION - WARD 15	3 000 000	3 000 000	0	USDG	15
ROADS PROVISION - WARD 16	4 000 000	3 000 000	0	USDG	16
ROADS PROVISION - WARD 18	0	5 500 000	5 000 000	OWN FUNDS	18
ROADS PROVISION - WARD 18	3 050 000	0	0	USDG	18
ROADS PROVISION - WARD 19	3 000 000	4 000 000	7 000 000	OWN FUNDS	19
ROADS PROVISION - WARD 24	0	3 000 000	4 000 000	OWN FUNDS	24
ROADS PROVISION - WARD 24	4 000 000	0	0	USDG	24
ROADS PROVISION - WARD 25	2 500 000	4 000 000	4 000 000	OWN FUNDS	25
ROADS PROVISION - WARD 26	3 000 000	3 000 000	4 000 000	OWN FUNDS	26
ROADS PROVISION - WARD 26	2 500 000	4 000 000	0	OWN FUNDS	26
ROADS PROVISION - WARD 28	2 500 000	3 000 000	7 000 000	OWN FUNDS	28
ROADS PROVISION - WARD 29	3 000 000	8 000 000	8 000 000	OWN FUNDS	29
ROADS PROVISION - WARD 31	3 000 000	1 000 000	2 000 000	OWN FUNDS	31
ROADS PROVISION - WARD 32	1 000 000	1 000 000	1 000 000	OWN FUNDS	32
ROADS PROVISION - WARD 34	4 000 000	2 500 000	4 000 000	OWN FUNDS	34

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
ROADS					
ROADS PROVISION - WARD 36	1 000 000	3 000 000	3 000 000	OWN FUNDS	36
ROADS PROVISION - WARD 39	2 500 000	3 500 000	4 500 000	OWN FUNDS	39
ROADS PROVISION - WARD 41	3 000 000	1 500 000	3 000 000	OWN FUNDS	41
ROADS PROVISION - WARD 43	2 000 000	5 000 000	7 000 000	OWN FUNDS	43
ROADS PROVISION - WARD 44	2 000 000	4 000 000	6 000 000	OWN FUNDS	44
ROADS PROVISION - WARD 45	2 950 000	5 500 000	6 000 000	OWN FUNDS	45
ROADS PROVISION - WARD 46	2 500 000	0	0	USDG	46
ROADS PROVISION - WARD 47	0	5 000 000	5 000 000	OWN FUNDS	47
ROADS PROVISION - WARD 50	2 000 000	2 000 000	3 000 000	OWN FUNDS	50
PROCURE - GRADERS FOR R/RDS - YELLOW FLT	3 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTEGRATED CITY DEVELOPMENT GRANT	10 003 000	11 494 000	12 134 000	ICDG	47
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 44	0	0	5 000 000	OWN FUNDS	44
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 36	0	0	5 000 000	OWN FUNDS	36
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 39	0	0	5 000 000	OWN FUNDS	39
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 35	0	0	5 000 000	OWN FUNDS	35
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 45	0	0	5 000 000	OWN FUNDS	45
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 22	2 000 000	2 000 000	8 000 000	OWN FUNDS	22
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 30	0	0	2 000 000	OWN FUNDS	30
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 46	0	0	5 000 000	OWN FUNDS	46
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 10	0	0	5 000 000	OWN FUNDS	10
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 9	0	0	5 000 000	OWN FUNDS	9
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 4	0	0	5 000 000	OWN FUNDS	4
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 15	0	0	10 000 000	OWN FUNDS	15
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 27	4 000 000	0	0	USDG	27
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 27	0	0	5 000 000	OWN FUNDS	27
BOWLS ROAD REHABILITATION	0	0	15 000 000	OWN FUNDS	47
UPGRADE OF NORTH EAST EXPRESSWAY	0	0	15 000 000	OWN FUNDS	18
REHABILITATION OF ZIPHUNZANA BYPASS	0	0	15 000 000	OWN FUNDS	6
REHABILITATION OF BEACONHURST DRIVE	0	0	15 000 000	OWN FUNDS	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	0	0	15 000 000	OWN FUNDS	6

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
ROADS					
REHABILITATION OF SETTLERS WAY	0	0	15 000 000	OWN FUNDS	19
CONSTRUCTION OF ROAD INFRASTRUCTURE	7 000 000	7 420 000	12 000 000	NDPG	14
SIDEWALKS	4 000 000	4 300 000	7 610 000	NDPG	14
	286 985 000	311 214 000	666 080 105		
WASTEWATER					
ABLUTION FACILITIES	1 800 000	4 000 000	0	USDG	1, 6, 7, 9, 16, 28,29
ABLUTION FACILITIES - WARD 2	500 000	0	0	USDG	2
ABLUTION FACILITIES - WARD 19	100 000	0	0	USDG	19
ABLUTION FACILITIES - WARD 10	300 000	0	0	USDG	10
ABLUTION FACILITIES - WARD 12	300 000	0	0	USDG	12
EAST BEACH GRAVITY SEWER UPGRADE	26 100 000	32 000 000	25 880 803	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
MDANTSANE SANITATION	18 000 000	5 000 000	0	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	0	0	25 000 000	OWN FUNDS	11, 12, 14, 20, 21, 22, 23, 24, 30
BERLIN SEWERS	2 000 000	14 000 000	0	USDG	45
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	19 000 000	108 455 390	0	USDG	19, 31, 46
REESTON PHASE 3 BULK SERVICES SEWER	8 000 000	0	0	USDG	13
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	81 294 290	63 848 450	0	USDG	25, 35, 37, 41 , 44
PUMP STATIONS	4 000 000	5 000 000	0	OWN FUNDS	1, 2, 3, 4, 6, 8, 18, 19, 21, 24, 29, 43, 44, 47
RETICULATION	24 000 000	22 000 000	0	OWN FUNDS	1, 2, 5, 6, 7, 8, 9, 11, 14, 16, 17, 18, 19, 21, 24, 25 28, 28, 30, 34, 36, 37, 41, 43, 44, 48, 49
WASTEWATER TREATMENT WORKS	29 000 000	37 000 000	0	OWN FUNDS	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
E/L SEWER DIVERSION : CENTRAL TO REESTON	69 000 000	189 000 000	176 000 000	LOAN	5, 10, 16
UPGRADING OF LABORATORY	4 000 000	2 000 000	0	OWN FUNDS	ALL WARDS
	287 394 290	482 303 840	226 880 803		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM FUND	WARD NO.
INFRASTRUCTURE SERVICES					
WATER DEPT					
WESTBANK RESTITUTION	9 000 000	11 000 000	12 000 000	USDG	31,46
W/DEMAND MANAGEMENT - WATER CONSERVATION	5 000 000	4 000 000	5 000 000	USDG	ALL WARDS
FEASIBILITY- ALTERN WATER SUPPLY - BULK MAINS	2 000 000	1 000 000	1 000 000	USDG	ALL WARDS
WATER BACKLOGS	13 400 000	11 500 000	30 000 000	USDG	26,31,32,33,36,37,38,40,50
KWT & BISHO INFRASTRUCTURE	14 000 000	20 000 000	40 530 000	USDG	34,35,37,38,39,40,41,43,44,49
AMAHLEKE WATER SUPPLY	7 600 000	7 600 000	3 000 000	USDG	36
UPGRADE WATER NETWORKS	8 000 000	6 400 000	8 155 315	USDG	26,31,32,33,36,37,38
PIPE AND WATER METER REPLACEMENT IN EL	23 000 000	20 000 000	20 000 000	OWN FUNDS	1 to 10,15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	19 250 000	25 000 000	23 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	9 800 000	9 800 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	14 250 000	20 200 000	20 200 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
UMZONYANA DAM UPGRADE	78 950 950	0	30 000 000	USDG	1 to 10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	0	170 000 000	0	LOAN	1 to 10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	0	0	20 939 197	OWN FUNDS	1 to 10,15,16,18,27,28,29,31,32,33,46,47,50
	194 450 950	306 500 000	223 624 512		
FLEET					
BCM FLEET PLANT SPEC EQUIP & SOLID WASTE VEHICLES	18 000 000	20 320 000	23 000 000	OWN FUNDS	ALL WARDS
	916 280 240	1 282 837 840	1 305 185 420		

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MUNICIPAL SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS
DEVELOPMENT OF C/HALLS & FACILITIES	7 500 000	2 500 000	5 000 000	OWN FUNDS	15
HALLS-TOOLS AND EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	21,22,24,26,27,29,47,48
UPGR & REFURB EXIST C/HALLS & FACILITIES	2 500 000	4 500 000	5 000 000	OWN FUNDS	ALL WARDS
ABLUTION FACILITIES	500 000	0	0	OWN FUNDS	47
LIFESAVER TOWERS	200 000	0	0	OWN FUNDS	47
POOLS	300 000	0	0	OWN FUNDS	47
SUPER TUBES	500 000	0	0	OWN FUNDS	47
VENDOR STALLS	500 000	0	0	OWN FUNDS	47
PLAY AREA	250 000	0	0	OWN FUNDS	18, 27, 28, 29, 47
AMPHITHEATRE	0	250 000	0	OWN FUNDS	47
BRAAI AREA	500 000	0	0	OWN FUNDS	18, 27, 28, 29, 47
BRAAI STANDS	200 000	0	0	OWN FUNDS	47
UPGRADING OF ORIENT BUILDING	500 000	0	0	OWN FUNDS	47
PUBLIC ABLUTIONS	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
DEVELOPMENT OF MASTER PLAN	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
FENCING	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
LIFE GUARDS FACILITIES	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
MACHINERY AND EQUIPMENT FOR BONZA BAY	450 000	0	0	OWN FUNDS	28
FURNITURE AND OFFICE EQUIPMENT - ORIENT	350 000	0	0	OWN FUNDS	47
FURNITURE AND OFFICE EQUIPMENT-GONUBIE	1 050 000	0	0	OWN FUNDS	29
MACHINERY AND EQUIPMENT-NAHOON BEACH	150 000	0	0	OWN FUNDS	18
BOARDWALK (NEW)	2 000 000	0	0	OWN FUNDS	18, 28, 29
BUILDING OF S/POOL AT GONUBIE RESORT	3 450 000	0	3 000 000	OWN FUNDS	29
DEMOL & CONST - OFFICE AT GONUBIE RESORT	5 000 000	0	0	OWN FUNDS	29
BUILD - CHALETS AT NAHOON CARAVAN PARK	1 000 000	3 000 000	2 000 000	OWN FUNDS	18
CONSTRUCTION OF OFFICES AND GUARD HOUSE AT NAHOON CARAVAN PARK	500 000	0	0	OWN FUNDS	18
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100 000	100 000	100 000	OWN FUNDS	29, 30
PAVING AROUND CAMPING SITES AND CHALETS	200 000	200 000	200 000	OWN FUNDS	28, 29

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MUNICIPAL SERVICES					
PURCHASE OF FURNITURE FOR CHALETs	500 000	500 000	500 000	OWN FUNDS	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	500 000	500 000	300 000	OWN FUNDS	28,29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETs	800 000	250 000	50 000	OWN FUNDS	28,29
REVAMPING OF JUMPING CASTLE AT RESORTs	200 000	100 000	100 000	OWN FUNDS	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTs	400 000	400 000	300 000	OWN FUNDS	28,29
PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON CARAVAN PARK	100 000	50 000	0	OWN FUNDS	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	500 000	200 000	200 000	OWN FUNDS	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	750 000	200 000	100 000	OWN FUNDS	18
JOHN HARRISON SWIMMING POOLS	900 000	0	0	OWN FUNDS	4
SUPP & INST SEC SYST - ALL BCMM S/POOLS	400 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 47
REFUBISHMENT OF RUTH BELONSKY SWIMMING POOL	400 000	0	0	OWN FUNDS	19
REFUBISHMENT OF WATER WORLD SWIMMING POOL	450 000	0	0	OWN FUNDS	46
REFUBISHMENT OF KING WILLIAMS TOWN SWIMMING POOL	300 000	0	0	OWN FUNDS	37
REFUBISHMENT OF ORIENT SWIMMING POOLS	450 000	0	0	OWN FUNDS	47
REFUBISHMENT OF ZWELITSHA SWIMMING POOLS	500 000	0	0	OWN FUNDS	41
MASTER PLAN	300 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 47
REFUBISHMENT OF TICKET OFFICES	250 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 48
UPGRADE OF ENTRANCE	250 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 49
ELECTRIC CONTROL SYSTEMS	1 000 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 50
UPGRADING OF FILTRATION SYSTEM	700 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 51
ABLUTION FACILITIES	500 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 52
PLANT AND EQUIPMENT -JOHN HARRISON SWIMMING POOLS	850 000	0	0	OWN FUNDS	4
PLANT AND EQUIPMEtN - KING WILLIAMS TOWN SWIMMING POOL	650 000	0	0	OWN FUNDS	37
PLANT AND EQUIPMENT- ORIENT SWIMMING POOLS	650 000	0	0	OWN FUNDS	47
PLANT AND EQUIPMENT- RUTH BELONSKY SWIMMING POOL	650 000	0	0	OWN FUNDS	19
PLANT AND EQUIPMENT- WATER WORLD SWIMMING POOL	500 000	0	0	OWN FUNDS	46
PLANT AND EQUIPMENT -ZWELITSHA SWIMMING POOLS	500 000	0	0	OWN FUNDS	41
REDEVEL- MDANTS SPORT PRECINT NU2 S/POOL	1 000 000	5 000 000	0	OWN FUNDS	42
DEVELOPMENT, UPGRADE AND REFUBISHMENT OF SPORTS FIELDS AND STADIUMS	14 000 000	3 000 000	0	OWN FUNDS	ALL WARDS

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MUNICIPAL SERVICES					
GOMPO DEPOT	200 000	200 000	2 000 000	OWN FUNDS	7
GONUBIE DEPOT	150 000	1 150 000	200 000	OWN FUNDS	28,29
KWT BOTANIC GARDENS DEPOT	100 000	100 000	200 000	OWN FUNDS	28,29
MEADOW RD DEOPT	150 000	150 000	200 000	OWN FUNDS	19
NU 6 MDANTSANE DEPOT	0	100 000	200 000	OWN FUNDS	20
BERLIN DEPOT	200 000	1 100 000	200 000	OWN FUNDS	45
ZWELITSHA BLOCKYARD DEPOT	200 000	200 000	200 000	OWN FUNDS	41
GRASS CUTTING EQUIPMENT	500 000	500 000	3 000 000	OWN FUNDS	ALL WARDS
WATER TRANSPORT TRAILOR-AQUARIUM	198 708	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	996	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	1 864	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	2 930	0	0	OWN FUNDS	47
OFFICE EQUIPMENT OFFICE RESERVCS	6 958	0	0	OWN FUNDS	47
MEDICAL EQUIPMENT AQUARIUM	15 495	0	0	OWN FUNDS	47
SPECIMAN COLLECTING EQUIPMENT AQUARIUM	23 050	0	0	OWN FUNDS	47
COASTAL CEMETRIES (BUFFALO FLATS)	875 000	1 000 000	0	OWN FUNDS	19
COAST CEMETRIES (CAMBRIDGE CREMATORUM)	250 000	1 000 000	0	OWN FUNDS	4
COAST CEMETRIE (CAMBRIDGE CREMATORUM) 2	875 000	1 000 000	0	OWN FUNDS	4
COASTAL CEMETRIES (EAST CEMETERY)	0	1 000 000	0	OWN FUNDS	47
COASTAL CEMETRIES (HAVEN HILLS)	875 000	0	0	OWN FUNDS	5,10 &13
CONSTRUCTION OF KWT CREMATORUM	500 000	750 000	0	OWN FUNDS	43,44
INLAND CEMETRIES (BHISHO)	500 000	875 000	0	OWN FUNDS	43
INLAND CEMETRIES (KWT / CLUBVIEW)	500 000	875 000	0	OWN FUNDS	43
INLAND CEMETRIES (BREIDBACHT)	800 000	0	0	OWN FUNDS	44
INLAND CEMETRIES (PHAKAMISA)	700 000	875 000	0	OWN FUNDS	25
INLAND CEMETRIES (ZWELITSHA)	1 500 000	875 000	0	OWN FUNDS	41
MIDLANDS CEMETRIES (FORT JACKSON)	1 575 000	875 000	0	OWN FUNDS	24
MIDLANDS CEMETRIES (MACLEANTOWN)	175 000	0	0	OWN FUNDS	26
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	875 000	875 000	0	OWN FUNDS	13

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MUNICIPAL SERVICES					
DEVELOPMENT OF CEMETERIES-INLAND	0	0	9 000 000	OWN FUNDS	43, 44
DEVELOPMENT OF CEMETERIES-COASTAL	0	0	9 000 000	OWN FUNDS	5,10 ,13,19
DEVELOPMENT OF CEMETERIES-MIDLAND	0	0	9 000 000	OWN FUNDS	24, 13
UPGRADING OF EE CENTRE NAHOON POINT	200 000	0	0	OWN FUNDS	18
OFFICE FURNITURE NAHOON ESTUARY	17 811	0	0	OWN FUNDS	28
ENTRANCE FEATURE AT NAHOON POINT	200 000	0	0	OWN FUNDS	18
EXTENT - EXIST SIDE WALK AT NAHOON POINT	156 001	0	0	OWN FUNDS	18
REFURB - EDUCAT CENTER AT NAHOON ESTUARY	160 295	0	0	OWN FUNDS	28
REFURBISH -FENCE AT NAHOON POINT	200 000	0	0	OWN FUNDS	18
REFURBISH-WOODEN BOARWALKS -NAHOON POINT	65 892	0	0	OWN FUNDS	28
ADDITION TO STAFF CHANGE ROOMS	100 000	0	0	OWN FUNDS	19
NEW REPTILE ENCLOSURE	75 000	0	0	OWN FUNDS	47
PRIMATE NIGHT ROOM	200 000	0	0	OWN FUNDS	47
UPGRADING OF REPTILE ENCLOSURE	200 000	0	0	OWN FUNDS	47
UPGRADING OF PREDATOR ENCLOSURE	250 000	0	0	OWN FUNDS	47
ZOO BOUNDRY WALL	1 000 000	0	0	OWN FUNDS	47
TOOLS AND EQUIPMENT (ZOO)	20 000	0	0	OWN FUNDS	47
RELOCATION OF AQUARIUM	1 582 100	0	0	OWN FUNDS	47
FENC OF COMMUNITY PARKS - EAST DISTRICT	100 000	100 000	1 000 000	OWN FUNDS	15,18,27
FENC OF COMMUNITY PARKS - NORTH DISTRICT	150 000	100 000	1 000 000	OWN FUNDS	3,4,9
FENC OF COMMUNITY PARKS - SOUTH DISTRICT	150 000	100 000	2 000 000	OWN FUNDS	1,5,6
FENC OF COMMUNITY PARKS - WEST DISTRICT	100 000	100 000	2 000 000	OWN FUNDS	19,21,32
FENCING OF COMMUNITY PARKS - NOMPUMELELO	0	100 000	0	OWN FUNDS	15
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	1 000 000	1 000 000	3 000 000	OWN FUNDS	8,10,13
UPGR & DEVEL COMM PARKS - WEST DISTRICT	1 000 000	1 000 000	4 000 000	OWN FUNDS	19,31,32
UPGRADE & DEV COMM PARKS -EAST DISTRICT	1 000 000	1 000 000	2 000 000	OWN FUNDS	15,27,28
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	0	0	2 000 000	OWN FUNDS	3,4,16
UPGRADE AND DEVEL OF COMM PARKS -KWT 1	400 000	400 000	2 000 000	OWN FUNDS	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 2	300 000	300 000	2 000 000	OWN FUNDS	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 3	300 000	300 000	2 000 000	OWN FUNDS	43

BCMM 2018/2019 MTREF CAPITAL PROJECTS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MUNICIPAL SERVICES					
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 1	400 000	400 000	2 000 000	OWN FUNDS	14
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 2	300 000	300 000	2 000 000	OWN FUNDS	23
UPGRADE AND DEVEL COMM PARKS - BERLIN	300 000	300 000	2 000 000	OWN FUNDS	45
UPGRADE AND DEVEL COMM PARKS - BERLIN	250 000	0	0	OWN FUNDS	1
CHIPPING MACHINE	0	300 000	0	OWN FUNDS	27 & 28
INPECTION CAMERA	0	100 000	0	OWN FUNDS	27 & 28
STORAGE CONTAINERS	0	490 000	0	OWN FUNDS	27 & 28
WEIGHING SCALES	0	100 000	0	OWN FUNDS	27 & 28
COMPUTERS AND PRINTERS	0	10 000	0	OWN FUNDS	27 & 28
FENC OF TRANSF STATION (PALISADE FENCE)	0	3 500 000	0	OWN FUNDS	27 & 28
GUARD HOUSE ABLUTION FACILIT & OFFICES	0	500 000	0	OWN FUNDS	27 & 28
CONSTRUCTION OF LEACHATE TREATMENT PLANT	20 000 000	0	0	OWN FUNDS	45
CONSTRUCTION OF LEACHATE TREATMENT PLANT	5 000 000	18 000 000	0	USDG	45
BEDDING PIPES	1 500 000	3 500 000	0	USDG	45
CONSTR OF MATERIAL RECOVERY FAC (MRF)	6 552 360	20 900 000	0	USDG	45
EARHWORKS (ROADS & SUGRADE)	3 000 000	5 000 000	0	USDG	45
EATHWORKS (PIPE TRENCHES)	2 500 000	4 000 000	0	USDG	45
GABIONS AND PITCHING	2 000 000	4 000 000	0	USDG	45
GEOSYTHETIC CLAY LINER (GCL)	6 300 000	6 500 000	0	USDG	45
INSTALLATION OF GEOMEBRANE LINER	3 000 000	4 500 000	0	USDG	45
MEDIUM PRESSURE PIPES	2 000 000	4 000 000	0	USDG	45
STORM WATER DRAINADGE	2 500 000	4 500 000	0	USDG	45
INSTALLATION OF CAMERAS	100 000	100 000	0	USDG	45
CONSTRUCTION AND REHABILITATION OF WASTE CELLS-KWT LANDFILL SITE	5 000 000	0		OWN FUNDS	45
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	8 000 000	30 000 000	0	OWN FUNDS	45
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	0	0	10 000 000	OWN FUNDS	4
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	0	0	10 000 000	OWN FUNDS	ALL WARDS
MOBILE TRANSFER STATION	8 000 000	0	0	OWN FUNDS	ALL WARDS
GALVANISED STREET LITTER BINS (CBDs)	2 000 000	0	0	OWN FUNDS	ALL WARDS
METAL SKIPS	2 000 000	0	0	OWN FUNDS	ALL WARDS
TOTAL BUDGET	160 829 460	151 750 000	100 050 000		
TOTAL CAPITAL PROJECTS-BCMM	1 750 850 240	2 288 576 840	2 174 403 420		

The Capital Expenditure is indicated below into the five (5) IDP Strategic Objectives.

BUF Buffalo City - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Innovative and Productive City	Promote sound financial and administrative capabilities	A		25 256	-	324 818	418 948	415 933	415 933	124 827	120 450	193 400
A green city	To Promote an environmentally Friendly City			30 727	29 362	80 465	103 784	103 037	103 037	68 772	110 150	21 780
A connected city	Develop and maintain world class logistics infrastructure			357 070	300 072	328 137	423 229	420 183	420 183	422 875	510 874	865 760
A spatially Transformed city	To promote an integrated spatial form			347 776	855 323	376 866	485 118	622 568	622 568	974 638	1 363 883	1 087 363
A well governed city	Promote sound financial and administrative capabilities			169 220	1 570	166 015	214 125	212 584	212 584	159 738	183 220	6 100
Allocations to other priorities			3									
Total Capital Expenditure			1	930 050	1 186 327	1 276 301	1 645 204	1 774 305	1 774 305	1 750 850	2 288 577	2 174 403

2. The Operating Budget

The reviewed objectives and strategies formed the basis for the identification and selection of projects within each of the IDP Strategic Objectives.

The Operating Projects for 2018/2019 MTREF are indicated below:

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
SPORTS DEVELOPMENT MASTERPLAN	300 000	0	0	OWN FUNDS	ALL WARDS
REVIEW OF THE INTERNATIONAL RELATIONS FRAMEWORK	200 000	0	0	OWN FUNDS	ALL WARDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	0	OWN FUNDS	ALL WARDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY	1 500 000	3 450 000	0	OWN FUNDS	ALL WARDS
COASTAL MANAGEMENT PROGRAM	300 000	300 000	0	OWN FUNDS	COASTAL
IMPLEMENT WARD COMMITTEE PERFORMACE PROJECT-TRAINING OF WARD COMMITTEES	400 000	400 000	500 000	OWN FUNDS	ALL WARDS
TRAINING OF COUNCILLORS	2 500 000	2 643 860	2 874 124.00	OWN FUNDS	ALL WARDS
YOUTH					
OS: CATERING SERVICES (YOUTH)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YOUTH)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
DISABILITY					
OS: CATERING SERVICES (DISABILITY)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (DISABILITY)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
HIV					
OS: CATERING SERVICES (HIV)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (HIV)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
HIV					
OS: CATERING SERVICES (ELDERLY)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (ELDERLY)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
HIV					
OS: CATERING SERVICES (GENDER)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (GENDER)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
YAC					
OS: CATERING SERVICES (YAC)	478 496	507 378	537 400	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YAC)	95 699	101 476	107 480	OWN FUNDS	ALL WARDS
OC: PRINTING & PUBLICATIONS (YAC)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	143 549	152 213	161 220	OWN FUNDS	ALL WARDS
OC: TRANSPORT - EVENTS	38 280	40 590	42 992	OWN FUNDS	ALL WARDS
C&PS: B&A RESEARCH & ADVISORY	191 398	202 951	214 960	OWN FUNDS	ALL WARDS
OS: ADMINISTRATIVE & SUPPORT STAFF	191 398	202 951	214 960	OWN FUNDS	ALL WARDS
WARD COMMITTEES: WARD INITIATIVES-WARD 1	700 000	1 000 000	1 000 000	OWN FUNDS	1
WARD COMMITTEES: WARD INITIATIVES-WARD 2	700 000	1 000 000	1 000 000	OWN FUNDS	2
WARD COMMITTEES: WARD INITIATIVES-WARD 3	700 000	1 000 000	1 000 000	OWN FUNDS	3
WARD COMMITTEES: WARD INITIATIVES-WARD 4	700 000	1 000 000	1 000 000	OWN FUNDS	4
WARD COMMITTEES: WARD INITIATIVES-WARD 5	700 000	1 000 000	1 000 000	OWN FUNDS	5
WARD COMMITTEES: WARD INITIATIVES-WARD 6	700 000	1 000 000	1 000 000	OWN FUNDS	6
WARD COMMITTEES: WARD INITIATIVES-WARD 7	700 000	1 000 000	1 000 000	OWN FUNDS	7
WARD COMMITTEES: WARD INITIATIVES-WARD 8	700 000	1 000 000	1 000 000	OWN FUNDS	8
WARD COMMITTEES: WARD INITIATIVES-WARD 9	700 000	1 000 000	1 000 000	OWN FUNDS	9
WARD COMMITTEES: WARD INITIATIVES-WARD 10	700 000	1 000 000	1 000 000	OWN FUNDS	10

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
WARD COMMITTEES: WARD INITIATIVES-WARD 11	700 000	1 000 000	1 000 000	OWN FUNDS	11
WARD COMMITTEES: WARD INITIATIVES-WARD 12	700 000	1 000 000	1 000 000	OWN FUNDS	12
WARD COMMITTEES: WARD INITIATIVES-WARD 13	700 000	1 000 000	1 000 000	OWN FUNDS	13
WARD COMMITTEES: WARD INITIATIVES-WARD 14	700 000	1 000 000	1 000 000	OWN FUNDS	14
WARD COMMITTEES: WARD INITIATIVES-WARD 15	700 000	1 000 000	1 000 000	OWN FUNDS	15
WARD COMMITTEES: WARD INITIATIVES-WARD 16	700 000	1 000 000	1 000 000	OWN FUNDS	16
WARD COMMITTEES: WARD INITIATIVES-WARD 17	700 000	1 000 000	1 000 000	OWN FUNDS	17
WARD COMMITTEES: WARD INITIATIVES-WARD 18	700 000	1 000 000	1 000 000	OWN FUNDS	18
WARD COMMITTEES: WARD INITIATIVES-WARD 19	700 000	1 000 000	1 000 000	OWN FUNDS	19
WARD COMMITTEES: WARD INITIATIVES-WARD 20	700 000	1 000 000	1 000 000	OWN FUNDS	20
WARD COMMITTEES: WARD INITIATIVES-WARD 21	700 000	1 000 000	1 000 000	OWN FUNDS	21
WARD COMMITTEES: WARD INITIATIVES-WARD 22	700 000	1 000 000	1 000 000	OWN FUNDS	22
WARD COMMITTEES: WARD INITIATIVES-WARD 23	700 000	1 000 000	1 000 000	OWN FUNDS	23
WARD COMMITTEES: WARD INITIATIVES-WARD 24	700 000	1 000 000	1 000 000	OWN FUNDS	24
WARD COMMITTEES: WARD INITIATIVES-WARD 25	700 000	1 000 000	1 000 000	OWN FUNDS	25
WARD COMMITTEES: WARD INITIATIVES-WARD 26	700 000	1 000 000	1 000 000	OWN FUNDS	26
WARD COMMITTEES: WARD INITIATIVES-WARD 27	700 000	1 000 000	1 000 000	OWN FUNDS	27
WARD COMMITTEES: WARD INITIATIVES-WARD 28	700 000	1 000 000	1 000 000	OWN FUNDS	28
WARD COMMITTEES: WARD INITIATIVES-WARD 29	700 000	1 000 000	1 000 000	OWN FUNDS	29
WARD COMMITTEES: WARD INITIATIVES-WARD 30	700 000	1 000 000	1 000 000	OWN FUNDS	30
WARD COMMITTEES: WARD INITIATIVES-WARD 31	700 000	1 000 000	1 000 000	OWN FUNDS	31
WARD COMMITTEES: WARD INITIATIVES-WARD 32	700 000	1 000 000	1 000 000	OWN FUNDS	32
WARD COMMITTEES: WARD INITIATIVES-WARD 33	700 000	1 000 000	1 000 000	OWN FUNDS	33
WARD COMMITTEES: WARD INITIATIVES-WARD 34	700 000	1 000 000	1 000 000	OWN FUNDS	34
WARD COMMITTEES: WARD INITIATIVES-WARD 35	700 000	1 000 000	1 000 000	OWN FUNDS	35
WARD COMMITTEES: WARD INITIATIVES-WARD 36	700 000	1 000 000	1 000 000	OWN FUNDS	36
WARD COMMITTEES: WARD INITIATIVES-WARD 37	700 000	1 000 000	1 000 000	OWN FUNDS	37
WARD COMMITTEES: WARD INITIATIVES-WARD 38	700 000	1 000 000	1 000 000	OWN FUNDS	38
WARD COMMITTEES: WARD INITIATIVES-WARD 39	700 000	1 000 000	1 000 000	OWN FUNDS	39

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
WARD COMMITTEES: WARD INITIATIVES-WARD 40	700 000	1 000 000	1 000 000	OWN FUNDS	40
WARD COMMITTEES: WARD INITIATIVES-WARD 41	700 000	1 000 000	1 000 000	OWN FUNDS	41
WARD COMMITTEES: WARD INITIATIVES-WARD 42	700 000	1 000 000	1 000 000	OWN FUNDS	42
WARD COMMITTEES: WARD INITIATIVES-WARD 43	700 000	1 000 000	1 000 000	OWN FUNDS	43
WARD COMMITTEES: WARD INITIATIVES-WARD 44	700 000	1 000 000	1 000 000	OWN FUNDS	44
WARD COMMITTEES: WARD INITIATIVES-WARD 45	700 000	1 000 000	1 000 000	OWN FUNDS	45
WARD COMMITTEES: WARD INITIATIVES-WARD 46	700 000	1 000 000	1 000 000	OWN FUNDS	46
WARD COMMITTEES: WARD INITIATIVES-WARD 47	700 000	1 000 000	1 000 000	OWN FUNDS	47
WARD COMMITTEES: WARD INITIATIVES-WARD 48	700 000	1 000 000	1 000 000	OWN FUNDS	48
WARD COMMITTEES: WARD INITIATIVES-WARD 49	700 000	1 000 000	1 000 000	OWN FUNDS	49
WARD COMMITTEES: WARD INITIATIVES-WARD 50	700 000	1 000 000	1 000 000	OWN FUNDS	50
	43 326 885	58 518 946	55 201 283		
CITY MANAGER'S OFFICE					
PROJECT MANAGEMENT FUND - EMPO	22 809 760	23 923 160	25 296 580	USDG	ALL WARDS
SHARE POINT	5 000 000	2 000 000	5 000 000	OWN FUNDS	ALL WARDS
SYSTEM INTEGRATION	5 000 000	4 000 000	6 000 000	OWN FUNDS	ALL WARDS
NETWORK MANAGEMENT	0	0	6 000 000	OWN FUNDS	ALL WARDS
MAINTENANCE OF COMMAND CENTRE (3 YEAR PERIOD)	0	0	6 000 000	OWN FUNDS	ALL WARDS
IMPL FRAUD HOTLINE -TRAINING	200 000	200 000	0	OWN FUNDS	
IMPL FRAUD HOTLINE -INVESTIGATION	493 500	493 500	0	OWN FUNDS	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	4 050 000	0	0	EPWP	
	37 553 260	30 616 660	48 296 580		
CORPORATE SERVICES					
TELEPHONE LINE ADMINISTRATION	6 500	6 500	0	OWN FUNDS	ALL WARDS
INFRASTRUCTURE SKILLS DEVELOPMENT	10 700 000	10 517 000	10 500 000	ISDG	ALL WARDS
IMPLEMENTATION OF JOB EVALUATION	1 175 000	1 175 000	0	OWN FUNDS	ALL WARDS
TRAINING - VARIOUS	8 335 375	8 828 578	0	OWN FUNDS	ALL WARDS
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	1 500 000	1 500 000	1 500 000	OWN FUNDS	
	21 716 875	22 027 078	12 000 000		

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
SPATIAL PLANNING & DEVELOPMENT					
TRAFFIC SAFETY MASTER PLAN	2 000 000	5 350 000	0	PTIG	All
SIGNAGE REMOVAL	500 000	2 000 000	0	OWN FUNDS	All Wards
OUTDOOR ADVERTISING	600 000	0	0	OWN FUNDS	All Wards
FEASIBILITY STUDIES	300 000	0	0	OWN FUNDS	All Wards
CADASTRAL SURVEY	0	0	1 700 000	OWN FUNDS	All Wards
OPERATIONAL & BUSINESS PLAN	5 500 000	0	0	PTIG	ALL WARDS
INDUSTRY TRANSITION	5 000 000	10 000 000	0	PTIG	ALL WARDS
PUBLIC TRANSPORT PLAN	1 500 000	500 000	0	PTIG	ALL WARDS
LAND AUDIT	500 000	0	0	OWN FUNDS	
	15 900 000	17 850 000	1 700 000		
ECONOMIC DEVELOPMENT & AGENCIES					
FRANCHISE EXPO	1 500 000	1 500 000	2 700 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT	600 000	100 000	500 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN	650 000	1 800 000	2 500 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 5	200 000			OWN FUNDS	5
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 2	600 000	200 000	200 000	OWN FUNDS	2
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 11	50 000	0	0	OWN FUNDS	11
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	2 000 000	3 000 000	3 550 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -VENUE HIRE	3 550 000	4 900 000	7 800 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -PROCURE EQUIP & MACH - WARD 11	300 000	0	0	OWN FUNDS	11
TRADE & INVESTMENT PROGRAMMES	2 200 000	2 200 000	3 200 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	2 500 000	2 450 000	2 550 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	350 000	500 000	700 000	OWN FUNDS	31,33,35,38,50
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	0	1 200 000	1 200 000	OWN FUNDS	22,31,36,39,40,50
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	570 000	400 000	1 300 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
LIVESTOCK IMPROVEMENT	500 000	500 000	1 500 000	OWN FUNDS	40,38
LIVESTOCK IMPROVEMENT	500 000	500 000	1 000 000	OWN FUNDS	26,33,32
FARMER SEMINARS	300 000	500 000	500 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW	1 000 000	1 000 000	1 450 000	OWN FUNDS	ALL WARDS

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
ECONOMIC DEVELOPMENT & AGENCIES					
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	850 000	800 000	1 350 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
EXHUMAN/REPART & REBUR	700 000	700 000	965 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY	1 000 000	1 000 000	1 340 000	OWN FUNDS	ALL WARDS
GEOGRAPHICAL NAME CHANGE	300 000	0	300 000	OWN FUNDS	ALL WARDS
LIBERAT HERIT ROUTE DEV	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD	490 000	830 000	850 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	1 000 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT	500 000	0	1 000 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT WARD 20	500 000			OWN FUNDS	WARD 20
TOURISM AWARE -CONSULTANCY FEE	500 000	20 000	510 000	OWN FUNDS	ALL WARDS
DIPPING TANKS - WARD 40	500 000	0	0	OWN FUNDS	40
DIPPING TANKS - WARD 26	500 000	0	0	OWN FUNDS	26
DIPPING TANKS - WARD 50	500 000	1 500 000	0	OWN FUNDS	50
DIPPING TANKS - WARD 38	500 000			OWN FUNDS	38
DIPPING TANKS - WARD 26	400 000	0	0	OWN FUNDS	26
DIPPING TANKS - WARD 40	400 000	2 000 000	0	OWN FUNDS	40
DIPPING TANKS - WARD 33	400 000			OWN FUNDS	33
DIPPING TANKS - WARD 24	400 000			OWN FUNDS	24
DIPPING TANKS - WARD 38	400 000			OWN FUNDS	38
PIGGERY & POULTRY - WARD 37	200 000	1 500 000	0	OWN FUNDS	37
PIGGERY & POULTRY - WARD 24	200 000			OWN FUNDS	24
PIGGERY & POULTRY - WARD 32	200 000			OWN FUNDS	32
PIGGERY & POULTRY - WARD 40	200 000			OWN FUNDS	40
PIGGERY & POULTRY - WARD 45	200 000			OWN FUNDS	45
PIGGERY & POULTRY - WARD 36	200 000			OWN FUNDS	36
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	2 570 000	950 000	760 000	OWN FUNDS	ALL WARDS
SIGNAGE SUPPORT	80 000	100 000	100 000	OWN FUNDS	ALL WARDS
THE FRESH PRODUCE MARKET AWARENESS	250 000	250 000	250 000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF MASTER PLAN	1 900 000			OWN FUNDS	
	34 310 000	33 000 000	40 675 000		

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
FINANCE SERVICES					
AUDIT IMPROVEMENT PLAN	2 500 000	2 500 000	0	OWN FUNDS	All Wards
MSCOA IMPEMETATION	5 000 000	5 000 000	0	OWN FUNDS	All Wards
BUDGET REFORMS	1 000 000	2 000 000	0	OWN FUNDS	Institutional
FMG PROGRAMME	1 150 000	1 000 000	1 000 000	FMG	Institutional
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2 000 000	3 000 000	0	OWN FUNDS	All Wards
DEBT COLLECTION PROJECT	1 530 933	2 500 000	0	OWN FUNDS	All Wards
FINANCIAL SYSTEMS REVENUE	2 500 000	9 778 000	0	OWN FUNDS	All Wards
INDIGENT MANAGEMENT SYSTEM	2 500 000	3 000 000	0	OWN FUNDS	All Wards
REVENUE ENHAN STRATEGY-Residential billing Audit	0	10 000 000	0	OWN FUNDS	All Wards
INTERGRATED VOICE RESPONSE SYSTEM	2 000 000	3 300 000	3 500 000	OWN FUNDS	All Wards
GENERAL VALUATIONS ROLL	2 000 000	0	0	OWN FUNDS	ALL WARDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	4 250 000	8 000 000	0	OWN FUNDS	
	26 430 933	50 078 000	4 500 000		
PUBLIC/HEALTH AND EMERGENCY SERVICES					
COMMUNITY BASED RISK REDUCTION	189 300	170 000	0	OWN FUNDS	1-50
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS	120 000	140 000	0	OWN FUNDS	1-50
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS	150 000	150 000	0	OWN FUNDS	1-50
EVENT SAFETY CAPACITY BULDING	120 000	140 000	0	OWN FUNDS	1-50
DISASTER MANAGEMENT SECTOR PLANS	300 000	140 000	0	OWN FUNDS	1-50
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	600 000	0	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	300 000	350 000	0	OWN FUNDS	1-50
	1 179 300	1 690 000	0		
HUMAN SETTLEMENTS					
HOUSING NEEDS DATABASE & ACCREDITATION	0	1 000 000	1 000 000	HSDG	ALL
AMALINDA CO - OP P5	500 000	5 500 000	5 500 000	HSDG	16
MDANTSANE ZONE 18CC - P5	0	100 000	4 000 000	HSDG	23
REESTON PHASE 3 STAGE 3 P5	1 500 000	3 200 000	3 200 000	HSDG	13
POTSDAM VILLAGE PHASE 1 & 2 - P5	10 000 000	8 000 000	12 000 000	HSDG	22
ESTABLISH OF ALLOCATION & RELOCATION COM	70 000	0	0	OWN FUNDS	ALL
POTSDAM IKHWEZI BLOCK 1- P5	5 750 000	3 500 000	13 640 000	HSDG	24

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
HUMAN SETTLEMENTS					
ILITHA NORTH - 177 UNITS P5	0	500 000	2 000 000	HSDG	45
TYUTYU PHASE 3	500 000	500 000	2 000 000	HSDG	43
CLUSTER 1 P5	1 000 000	1 500 000	2 000 000	HSDG	12
CLUSTER 1 P5	1 000 000	3 000 000	4 000 000	HSDG	14
CLUSTER 1 P5	1 000 000	3 000 000	4 000 000	HSDG	17
CLUSTER 3 P5 - WARD 5	5 000 000	5 000 000	5 000 000	HSDG	5
CLUSTER 3 P5 - WARD 8	5 000 000	5 000 000	5 000 000	HSDG	8
CLUSTER 3 P5 - WARD 10	5 000 000	4 950 000	5 000 000	HSDG	10
POTSDAM NORTH KANANA - P5	0	500 000	2 000 000	HSDG	24
PEELTON CLUSTER - P5	8 000 000	7 500 000	9 060 000	HSDG	43
PEELTON Phase 2 800 units	2 000 000	8 000 000	10 000 000	HSDG	43
HANOVER - P5	200 000	500 000	500 000	HSDG	45
SKOBENI - P5	301 024	500 000	500 000	HSDG	45
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	500 000	500 000	0	HSDG	ALL
MDANTSANE SHARING HOUSES DISPUTE	250 000	250 000	0	HSDG	ALL
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	4 200 000	5 000 000	6 000 000	HSDG	17,20,21,48,50
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILLAGE)	1 000 000	1 000 000	1 000 000	HSDG	11
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5	2 000 000	2 000 000	3 000 000	HSDG	48
POTSDAM IKHWEZI BLOCK 2- P5	0	0	100 000	HSDG	24
DVRI PILOT PROJECT	500 000	3 920 000	4 000 000	HSDG	7
C SECTION AND TRIANGULAR SITE	0	0	100 000	HSDG	7
D HOSTEL	0	0	100 000	HSDG	7
FORD MSIMANGO	0	0	100 000	HSDG	6
N2 ROAD RESERVE	0	0	100 000	HSDG	8
DV PROPER	0	0	100 000	HSDG	1
SUNNY SOUTH ELECTRIFICATION	1 000 000	100 000	0	HSDG	31
EMERGENCY HOUSING PROJECT	0	0	2 000 000	OWN FUNDS	ALL
VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	500 000	500 000	2 500 000	OWN FUNDS	ALL
	56 771 024	75 020 000	109 500 000		

BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	55 000 000	55 000 000	60 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	6 000 000	6 000 000	6 000 000	OWN FUNDS	ALL WARDS
PLANNING (WSDP)	0	0	700 000	OWN FUNDS	ALL WARDS
POLICIES AND BY LAWS	0	0	200 000	OWN FUNDS	ALL WARDS
FEASIBILITY STUDIES	0	0	2 000 000	OWN FUNDS	ALL WARDS
DESIGN GUID	0	0	350 000	OWN FUNDS	ALL WARDS
	61 000 000	61 000 000	69 250 000		
MUNICIPAL SERVICES					
OS: CATERING SERVICES	150 000	100 000	0	OWN FUNDS	ALL WARDS
ENVIRONM ENHANCEN: PARKS	100 000	100 000	400 000	OWN FUNDS	ALL WARDS
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	100 000	1 000 000	OWN FUNDS	ALL WARDS
DEVEL HORTICULT FEATURES & CITY SCAPES	350 000	350 000	500 000	OWN FUNDS	ALL WARDS
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT PLAN FOR BCMM	350 000	325 000	3 000 000	OWN FUNDS	ALL WARDS
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLAN FOR BCMM	350 000	325 000	2 000 000	OWN FUNDS	ALL WARDS
GRASS CUTTING FOR CEMETERIES	200 000	200 000	2 000 000	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - COASTAL	900 000	1 000 000	2 000 000	OWN FUNDS	1-10,13,15,16,18,19,27,28,29,31,32,33,37
ERADICATION OF INVASIVE PLANTS - MIDLAND	800 000	1 000 000	2 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48
ERADICATION OF INVASIVE PLANTS - INLAND	800 000	1 000 000	2 000 000	OWN FUNDS	35,26,37,39,43,44
STREET LITTER BINS	300 000	0	3 000 000	OWN FUNDS	37,43,47,42,18
OPERATIONS & MAINTENANCE OF WASTE CELLS	8 000 000	33 000 000	6 000 000	OWN FUNDS	ALL WARDS
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	500 000	500 000	0	OWN FUNDS	ALL WARDS
PILOT PROJ - CO-OPERATIVES FOR SOLID WASTE DEPARTMENT/GREENING/BCMM@WORK PROJECT	500 000	500 000	0	OWN FUNDS	ALL WARDS
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	1 000 000	0	OWN FUNDS	ALL WARDS
PURCHASE OF WHEELIE BINS	1 000 000	2 000 000	10 000 000	OWN FUNDS	ALL WARDS
ROUNDHILL LANDFILL SITE-OPERATIONS	0	0	3 500 000	OWN FUNDS	
	14 900 000	41 500 000	37 400 000		
	313 088 277	391 300 684	378 522 863		

The Operating Budget is prepared on the analysis of past year trends and the operations within the various service categories. National Treasury Circular 89 and 91 were used as a guideline in preparation of the 2018/19 MTREF budget.

Emphasis was placed on the following expenditure categories:

- ❑ Repairs and Maintenance budget is currently 6.2% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance

- ❑ Bulk Purchases have increased from 2017/18 financial year as a result of annual increase. The amount has also increased over the 2018/19 to 2020/21 period escalating from R1.7 billion to R1.9 billion. The increases from 2018/19 to 2020/21 can be attributed to the increase in the cost of bulk electricity from Eskom and water from Amatola Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

- ❑ The Employee Related Costs depicts an increase from R1.73 billion in the 2017/18 financial year to R1.94 billion in the 2018/19 financial year. The budget allocation to fund unfunded posts has been put on hold up until the City's revenue base can reflect improvement.

- ❑ Employee Related Costs and Bulk Purchases are the main cost drivers within the municipality. The institution has attempted to identify operational efficiencies in other expenditure items by undertaking a line by line analysis to determine where budgeted expenditure can be reduced.

- ❑ Ongoing operational gains and efficiencies are continuously identified to lessen the impact of wage and bulk tariff increases in future year.

Operating Revenue is indicated below into the five (5) IDP Strategic Objectives:

BUF Buffalo City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Innovative and Productive City	Promote sound financial and administrative capabilities			128 741	128 241	146 680	167 700	160 586	160 586	175 629	189 767	204 660	
	Maintain Inclusive and sustainable economic Growth												
	Enhance land productivity through sustainable agriculture land-use technologies												
A green city	To Promote an enviromentally Friendly City			322 630	346 672	392 894	449 199	430 144	430 144	470 437	508 306	548 200	
A connected city	Develop and maintain world class logistics infrastructure			65 802	87 267	59 147	67 623	64 755	64 755	70 821	76 521	82 527	
A spatially Transformed city	To promote an integrated spatial form			1 985 279	2 299 115	2 708 025	3 450 996	2 964 770	2 964 770	3 242 495	3 503 502	3 774 471	
A well governed city	Promote sound financial and administrative capabilities			2 304 213	2 413 407	2 116 139	2 053 488	2 316 768	2 316 768	2 545 517	2 763 465	2 994 410	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	4 806 666	5 274 702	5 422 886	6 189 006	5 937 024	5 937 024	6 504 900	7 041 561	7 604 268

The Operating Expenditure is indicated below into the five (5) IDP Strategic Objectives:

BUF Buffalo City - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Innovative and Productive City	Promote sound financial and administrative capabilities			369 166	441 610	505 424	518 269	496 358	496 358	564 782	599 235	657 361
A green city	To Promote an environmentally Friendly City			326 867	369 279	394 296	404 316	387 223	387 223	366 863	414 683	427 000
A connected city	Develop and maintain world class logistics infrastructure			827 229	876 902	1 016 569	1 042 404	998 334	998 334	1 175 243	1 263 132	1 367 888
A spatially Transformed city	To promote an integrated spatial form			2 788 799	3 002 831	3 176 501	3 257 230	3 119 522	3 119 522	3 443 485	3 728 463	4 035 848
A well governed city	Promote sound financial and administrative capabilities			913 776	827 327	951 731	965 860	939 460	939 460	952 894	1 028 542	1 109 092
Allocations to other priorities												
Total Expenditure			1	5 225 837	5 517 949	6 044 521	6 188 080	5 940 897	5 940 897	6 503 267	7 034 055	7 597 189

Section F – Financial Plan

Introduction

The 2018/19 MTREF of Buffalo City Metropolitan Municipality is informed by the City's Integrated Development Plan (IDP), Metro Growth Development Strategy 2030 (MGDS), Built Environment Performance Plan (BEPP) and the Spatial Development Framework (SDF).

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.

1. Capital & Operating Budget Estimates

The total budget (capital and operating) for the 2018/19 MTREF period is growing from R8.3 billion in the 2018/19 to R9.3 billion in the 2019/20 financial year, it further grows to R9.8 billion in the 2020/21 financial year of which consistently over R1.5 billion per annum has been allocated for infrastructure investment.

The financial plan includes an Operating Budget (table 2 & table 3) and the Capital Investment Programme per source of funding and per service (Table 5 & table 6), for the seven years ending June 2021.

1.1 Budget Assumptions

The following assumptions apply to the 2018/19 Medium Term Budget Framework (MTREF) and additional details on programme allocations and budget assumptions are provided in the budget document:

Table 1: 2017/2018 to 2020/2021 Budget Assumptions

DESCRIPTION	2017/2018	2018/2019	2019/2020	2020/2021
Tariffs increases:				
Rates	9.60%	0.00%	9.00%	8.00%
Refuse	9.80%	9.20%	8.70%	8.00%
Sewerage	9.80%	8.800%	9.30%	8.00%
Electricity	1.88%	6.84%	6.84%	6.84%
Water	9.50%	9.00%	9.00%	8.00%
Fire Levy	9.20%	9.00%	9.00%	8.00%
Sundry Income	9.20%	9.00%	8.00%	7.90%
Expenditure assumptions:				
National Treasury Headline Inflation Forecasts	6.40%	5.30%	5.40%	5.50%
Salaries	7.40%	6.30%	5.40%	5.50%
Electricity Purchases	0.31%	7.32%	7.32%	7.32%
Water Purchases	10.00%	9.46%	9.46%	10.00%
Free Basic Electricity	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.
Free Basic Water	6 kl p.m.	6 kl p.m.	6 kl p.m.	6 kl p.m.
Equitable Share Allocation	R 705 277 000	R 778 048 000	R 844 411 000	R 918 677 000
Bad Debt Provision	7.50%	7.50%	7.50%	7.50%

1.2 Operating Budget Estimates

1.2.1 Operating Revenue Framework

In 2018/19 financial year, the City's own revenue generated by property rates and service charges is 70% of the total revenue, totalling to R6.5 billion and remain stagnant at 70% over the MTERF at R7.0 billion in the 2019/20 and R7.60 billion in the 2020/21 financial years.

Electricity service remains the largest contributor to the total revenue mix (inclusive of conditional and unconditional grants) which is 30% in the 2018/19 financial year. Electricity revenue is increasing from R1.85 billion to R1.99 billion in 2018/19, it further increases to R2.1 billion and R2.3 billion respectively in the two outer years of the 2018/19 MTERF period.

Property rates are the second largest own revenue source with 22% contribution in the 2018/19 financial year.

Table 2: Operating Revenue by Revenue Source

Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source								
Property rates	794 519	872 354	978 231	1 225 285	1 121 175	1 421 961	1 549 938	1 673 933
Service charges - electricity revenue	1 463 543	1 629 604	1 670 646	1 806 439	1 865 136	1 992 712	2 129 013	2 274 638
Service charges - water revenue	374 223	463 290	551 615	479 127	511 438	563 043	619 854	676 136
Service charges - sanitation revenue	212 287	218 992	314 102	365 998	293 156	322 143	355 623	387 914
Service charges - refuse revenue	199 912	215 764	306 754	336 766	266 917	294 388	323 199	352 546
Service charges - other	24 018	43 539	24 852	23 566	0	0	0	0
Rental of facilities and equipment	17 430	16 583	19 062	23 174	25 119	17 563	18 968	20 466
Interest earned - external investments	124 166	154 706	148 011	157 002	131 002	140 172	149 985	160 483
Interest earned - outstanding debtors	34 999	32 661	50 425	36 844	42 844	54 405	57 494	60 758
Dividends received	0	0	0	0	0	0	0	0
Fines, penalties and forfeits	5 500	5 594	16 896	9 157	9 894	16 591	17 919	19 334
Licences and permits	14 034	12 612	14 107	17 556	16 254	14 597	15 765	17 011
Agency services	0	0	0	49 763	44 763	30 280	32 703	35 286
Transfers and subsidies	948 513	1 334 131	1 304 827	1 368 106	1 375 658	1 471 673	1 592 500	1 733 053
Other revenue	593 520	274 870	213 376	290 226	238 467	165 371	178 601	192 710
Gains on disposal of PPE	0	0	0	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)	4 806 666	5 274 702	5 612 906	6 189 006	5 941 824	6 504 900	7 041 561	7 604 268

1.2.2 Operating Expenditure Framework

The employee related costs are budgeted CPIX +1 in line with the last bargaining agreement.

Employee Costs equates to 30% of the total operating costs; this percentage is within the norm of 25% to 40% as per MFMA Circular 71 guideline.

Remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the City's budget.

The provision of debt impairment has been determined based on an annual collection rate of 92.5% over the MTREF. For the 2018/19 financial year this amounts to R344 million, it increases to R388 million in 2019/20, it further increases to R438 million in the 2020/21 financial year. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R895 million for the 2018/19 financial year and equates to 14% of the total operating expenditure. Infrastructure assets are by far the most significant value of the Statement of Financial Position of the institution and is where the most significant amount of the institutions resources is expended. As such the institution has made a strategic decision to actively manage its infrastructure assets by ensuring all new infrastructure commitments are made in line with the Metro Growth and Development Strategy.

It needs to be recognised that the institution has adopted the revaluation accounting approach for all infrastructure assets. The main reason for the decision is to ensure the future viability of the institution by allowing for the future replacement of these significant long term assets.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 1% (R59.8 million) of operating expenditure excluding annual redemption for 2018/19.

Bulk purchases (equates to 26% of total operating expenditure) are directly informed by the purchase of electricity from Eskom and water from Amatola. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

Other expenditure comprises of various line items relating to the daily operations of the municipality. In order to comply with the provisions of circular 89 and 91 guiding principles as issued by National Treasury, the institution undertook a line by line analysis of expenditure in an attempt to improve efficiencies. As a result, an increase of CPI has been projected for the other operational cost.

Repairs and Maintenance, aligned to the priority being given to preserving and maintaining the City's current infrastructure, the 2018/19 MTREF provide for extensive growth in the asset maintenance area as informed the City's Asset Renewal Strategy and Repairs & Maintenance Plan. Repairs and maintenance budget is currently 6.2% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance

Table 3: Operating Expenditure by Type

Description	2014/15	2015/16	2016/17	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type								
Employee related costs	1 233 305	1 411 212	1 560 996	1 733 321	1 733 321	1 939 391	2 031 568	2 245 183
Remuneration of councillors	48 360	53 845	55 482	62 398	60 381	64 185	67 651	71 372
Debt impairment	365 110	210 111	310 916	317 788	317 788	343 696	387 605	437 826
Depreciation & asset impairment	685 336	857 419	807 050	778 273	778 273	895 013	943 344	995 228
Finance charges	60 674	63 335	49 359	54 318	45 240	59 808	104 627	121 876
Bulk purchases	1 213 642	1 426 744	1 558 514	1 578 167	1 578 167	1 698 510	1 828 118	1 967 713
Other materials	0	0	0	0	77 711	86 376	92 796	99 031
Contracted services	14 607	0	0	38 960	832 922	857 589	981 518	1 030 763
Transfers and subsidies	234 151	240 922	394 807	328 637	77 970	94 851	98 234	100 271
Other expenditure	1 337 880	1 253 861	1 276 299	1 296 218	430 046	463 848	498 594	527 925
Loss on disposal of PPE	32 772	500	31 097	0	9 078	0	0	0
Total Expenditure	5 225 837	5 517 949	6 044 521	6 188 080	5 940 897	6 503 267	7 034 055	7 597 189
Surplus/(Deficit)	(419 171)	(243 247)	(431 615)	926	926	1 633	7 506	7 079
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	615 492	670 394	669 780	795 307	980 298	803 900	999 477	1 083 453
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	0	0	0	0	229	0	0	0
Transfers and subsidies - capital (in-kind - all)	0	0	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	196 321	427 147	238 165	796 234	981 454	805 533	1 006 983	1 090 533
Taxation	0	0	638	0	0	0	0	0
Surplus/(Deficit) after taxation	196 321	427 147	237 527	796 234	981 454	805 533	1 006 983	1 090 533
Attributable to minorities	0	0	0	0	0	0	0	0
Surplus/(Deficit) attributable to municipality	196 321	427 147	237 527	796 234	981 454	805 533	1 006 983	1 090 533
Share of surplus/ (deficit) of associate	22 359	30 383	15 248	0	0	0	0	0
Surplus/(Deficit) for the year	218 681	457 530	252 774	796 234	981 454	805 533	1 006 983	1 090 533

1.3 Cash Flow Projections

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. The cash and cash equivalents slightly decreases from R1.7 billion in the 2017/18 period to R1.64 billion in the 2018/19 financial year and further decreasing to R1.61 billion by 2019/20 and then recovers to R1.69 billion by 2020/21 financial year-end.

Table 4: Budgeted Cash Flow Statement

Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Property rates	794 519	872 354	978 231	1 133 389	1 037 087	1 315 314	1 433 692	1 548 388
Service charges	2 424 753	2 758 689	2 867 970	2 786 003	2 716 398	2 934 363	3 170 613	3 414 391
Other revenue	96 243	(17 288)	199 489	360 634	309 410	226 073	244 159	263 447
Government - operating	948 513	963 670	894 796	1 368 106	1 375 658	1 471 673	1 592 500	1 733 053
Government - capital	615 492	670 394	669 780	795 307	980 527	803 900	999 477	1 083 453
Interest	159 221	187 368	198 437	193 846	173 846	194 578	207 478	221 241
Dividends	-	-	-	0	0	-	-	-
Payments								
Suppliers and employees	(3 730 816)	(3 736 460)	(4 718 985)	(4 709 064)	(4 643 915)	(5 109 898)	(5 500 245)	(5 941 988)
Finance charges	(60 674)	(63 335)	(49 359)	(54 318)	(45 240)	(59 808)	(104 627)	(121 876)
Transfers and Grants	(234 151)	(240 922)	(394 807)	(64 056)	(77 970)	(94 851)	(98 234)	(100 271)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1 013 101	1 394 471	645 551	1 809 846	1 825 802	1 681 344	1 944 813	2 099 839
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE	6 983	10 928	(542)	-	-	-	-	-
Decrease (Increase) in non-current debtors	111	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	16	27	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-
Payments								
Capital assets	(930 433)	(1 180 721)	(1 278 098)	(1 582 484)	(1 765 092)	(1 750 850)	(2 288 577)	(2 174 403)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(923 323)	(1 169 766)	(1 278 640)	(1 582 484)	(1 765 092)	(1 750 850)	(2 288 577)	(2 174 403)
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Short term loans	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	69 000	-	-	-	-
Increase (decrease) in consumer deposits	3 667	-	-	-	-	69 000	377 000	206 000
Payments								
Repayment of borrowing	(57 336)	(49 602)	(50 709)	(48 748)	(47 642)	(59 038)	(61 392)	(56 139)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(53 669)	(49 602)	(50 709)	20 252	(47 642)	9 962	315 608	149 861
NET INCREASE/ (DECREASE) IN CASH HELD	36 108	175 103	(683 798)	247 614	13 068	(59 544)	(28 155)	75 296
Cash/cash equivalents at the year begin:	2 164 433	2 198 797	2 373 900	2 291 798	1 686 754	1 699 822	1 640 278	1 612 123
Cash/cash equivalents at the year end:	2 200 541	2 373 900	1 690 102	2 539 412	1 699 822	1 640 278	1 612 123	1 687 419

1.4 Capital Budget Estimates

The below tables reflect that BCMM's budget for capital programme is R1.75 billion in the 2018/19 financial year, R2.29 billion and R2.17 billion in the 2019/20 and 2020/21 financial years respectively.

BCMM's capital budget has increased by 7% when compared to the 2017/18 mid-year adjustment budget. It is also showing an increasing trend from 2018/19 to 2019/20 financial year and slightly decreases in 2020/21. Further breakdown per service of the capital budget is detailed in table 6 below. It depicts that for the 2018/19 financial year an amount of R287.3 million has been appropriated for the Waste Water infrastructure, R286.9 million for Roads and Storm Water, R194.4 million for Water, R195.1

million for Transport Planning, R104.2 million for Housing and R128.4 million for Electricity. These services represent 68% of the total capital budget for the 2018/19 financial year.

Although these services are not all revenue generating the budget expenditure is in terms of the City's socio-economic development mandate. They are also crucial in unlocking the economic growth of the City. There is however a drive to channel more funding towards economic infrastructure in order to stimulate economic growth in the Metro.

The table below shows how the capital budget will be funded.

Table 5: Capital Investment Programme Per Funding Source

2018/2019 CAPITAL BUDGET PER FUNDING	2018/2019		2019/2020		2020/2021	
	Capital Budget	%	Capital Budget	%	Capital Budget	%
Own Funds	877 950 000	50.14%	912 100 000	39.85%	884 950 000	40.70%
LOAN	69 000 000	3.94%	377 000 000	16.47%	206 000 000	9.47%
Total Own Funding	946 950 000	54.09%	1 289 100 000	56.33%	1 090 950 000	50.17%
Grant Funding						
URBAN SETTLEMENT DEVELOPMENT GRANT	685 182 240	39.13%	722 848 840	31.59%	760 589 420	34.98%
PUBLIC TRANSPORT INFRASTRUCTURE GRANT	81 165 000	4.64%	218 614 000	9.55%	247 020 000	11.36%
FINANCE MANAGEMENT GRANT	0	0.00%	0	0.00%	0	0.00%
INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	6 200 000	0.35%	22 400 000	0.98%	32 000 000	1.47%
INTERGRATED CITY DEVELOPMENT GRANT	10 003 000	0.57%	11 494 000	0.50%	12 134 000	0.56%
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT GRANT	8 000 000	0.46%	10 000 000	0.44%	10 000 000	0.46%
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	13 250 000	0.76%	14 120 000	0.62%	21 210 000	0.98%
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	100 000	0.01%	0	0.00%	500 000	0.02%
Total Grant Funding	803 900 240	45.91%	999 476 840	43.67%	1 083 453 420	49.83%
Total Funding	1 750 850 240	100%	2 288 576 840	100%	2 174 403 420	100%

The table below shows capital budget per funding service.

Table 6: Capital Investment Programme Per Service

2018/2019 CAPITAL BUDGET PER SERVICE	2018/2019 Capital Budget	%	2019/2020 Capital Budget	%	2020/2021 Capital Budget	%
Water	194 450 950	11.11%	306 500 000	13.39%	223 624 512	10.28%
Waste Water	287 394 290	16.41%	482 303 840	21.07%	226 880 803	10.43%
Electricity	128 450 000	7.34%	161 300 000	7.05%	165 600 000	7.62%
Roads and Stormwater	286 985 000	16.39%	311 214 000	13.60%	666 080 105	30.63%
Housing	104 254 640	5.95%	124 465 000	5.44%	203 988 000	9.38%
Transport Planning	195 165 000	11.15%	347 614 000	15.19%	360 520 000	16.58%
Local Economic Development	79 400 000	4.53%	98 500 000	4.30%	136 800 000	6.29%
Spatial Planning	68 172 900	3.89%	29 500 000	1.29%	2 000 000	0.09%
Waste Management / Refuse	79 452 360	4.54%	110 000 000	4.81%	20 000 000	0.92%
Amenities	80 377 100	4.59%	40 750 000	1.78%	80 050 000	3.68%
Public Safety	14 270 000	0.82%	24 950 000	1.09%	30 280 000	1.39%
Support Services	214 478 000	12.25%	231 160 000	10.10%	35 580 000	1.64%
Other - BCM Fleet	18 000 000	1.03%	20 320 000	0.89%	23 000 000	1.06%
TOTAL PER SERVICE	1 750 850 240	100%	2 288 576 840	100%	2 174 403 420	100%

1.4.1 Expenditure on Division of Revenue Act Allocation

Table 7: Expenditure on Division of Revenue Act Allocation

Funding/Grant	% Spent (2015/16)	% Spent (2016/17)	2017/2018 DoRA Allocation	2018/2019 DoRA Allocation	2019/2020 DoRA Allocation	2020/2021 DoRA Allocation
Integrated National Electrification Programme Grant	40%	30%	7 300 000	6 200 000	22 400 000	32 000 000
Integrated National Electrification Programme Grant Roll-over	N/A	N/A	12 500 000	N/A	N/A	N/A
Energy Efficiency & Demand Side Management Grant	100%	N/A	5 000 000	8 000 000	10 000 000	10 000 000
Neighbourhood Development Partnership Grant	N/A	N/A	N/A	13 250 000	14 120 000	21 210 000
Finance Management Grant	100%	100%	1 300 000	1 150 000	1 000 000	1 000 000
Infrastructure Skills Development Grant	52%	78%	10 560 000	10 800 000	10 517 000	11 000 000
Urban Settlement Development Grant	100%	100%	768 128 000	762 992 000	801 772 000	845 886 000
Integrated City Development Grant	91%	98%	6 956 000	10 003 000	11 494 000	12 134 000
Expanded Public Works Programme Grant	90%	100%	4 952 000	4 050 000	0	0
Public Transport Network Grant	N/A	6%	45 000 000	95 165 000	234 464 000	247 020 000
Public Transport Network Grant Roll-over	N/A	N/A	42 983 561	N/A	N/A	N/A
Municipal Human Settlement Capacity Grant	36%	N/A	N/A	0	0	0
TOTAL	96%	93%	904 679 561	911 610 000	1 105 767 000	1 180 250 000

BCMM invests Conditional Grants in separate ring fenced Bank Accounts and reports on its Conditional Grants according to DoRA Requirements.

1.4.2 Percentage of Capital Expenditure

Table 8: Percentage of Capital Expenditure

Capital Expenditure Per Service	2016/17 Budget R m	2016/17 Actual R m	2016/17 % expend	2015/16 Budget R m	2015/16 Actual R m	2015/16 % expend
Water	173 541 122	178 074 791	103%	125 671 580	124 180 419	99%
Waste Water	204 689 601	205 992 618	101%	208 973 687	171 495 798	82%
Electricity	154 612 579	122 087 631	79%	171 473 372	151 670 002	88%
Roads and Stormwater	312 522 091	286 831 061	92%	363 894 034	364 483 138	100%
Housing	183 645 828	185 021 215	101%	229 490 997	215 955 744	94%
Transport Planning	84 657 282	38 725 571	46%	31 065 637	30 688 961	99%
Local Economic Development	52 364 025	32 963 331	63%	16 698 616	12 228 324	73%
Spatial Planning	67 627 225	41 071 116	61%	24 573 317	24 080 690	98%
Waste Management / Refuse	9 132 262	2 157 027	24%	59 502 220	59 579 710	100%
Amenities	51 376 990	45 521 534	89%	48 908 657	39 637 485	81%
Public Safety	25 565 169	10 753 493	42%	15 427 855	4 824 564	31%
Support Services	102 881 377	61 964 927	60%	37 596 914	13 944 106	37%
Other - BCM Fleet	71 211 561	65 137 002	91%	48 000 000	47 384 030	99%
Total Capital Expenditure	1 493 827 112	1 276 301 316	85%	1 381 276 886	1 260 152 972	91%

1.5 Debt Management Framework

Table 9: Details the Debt Management Framework

	2017/18 R	2018/19 R	2019/20 R	2020/21 R
CLOSING BALANCE	402,067	414,554	732,516	877,125

2. Financial Strategy

BCMM is currently implementing the Revenue Enhancement Strategy and in order for the municipality to perform its major objective of service delivery to its citizens the Metro must ensure that there is effective and efficient financial sustainability which encompasses national norms and standards.

Buffalo City can be categorized as a developing – growing municipality and as a result the metro requires significant additional resources and funding to conduct the growth that is expected of them. The challenge being experienced by most municipalities is to maintain the existing infrastructure.

The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

2.1 The Financial Framework

The table below gives details of commonly used financial ratios/benchmarks. The information in table 10 below is in terms of 2018/19 MTREF.

Table 10: Ratio Analysis / Financial Benchmarks for the 2017/18 to 2020/21

FINANCIAL BENCHMARKS	BASIS OF CALCULATION	2017/18	2018/19	2019/20	2020/21
<u>Borrowing Management</u>					
Capital charges to operating expenditure	Interest & principal paid / Operating expenditure	1.6%	1.8%	2.4%	2.3%
<u>Revenue Management</u>					
Annual debtors' collection rate (payment level %)	Last 12 months' receipts / Last 12 months billing	92.50%	92.50%	92.50%	92.50%
Outstanding debtors to revenue	Outstanding debtors (net)/Ann rev (total incl,)	28.9%	27.9%	30.2%	32.4%
<u>Efficiency</u>					
Personnel costs to operating expenditure	Personnel costs / Operating expenditure	29.2%	29.8%	28.9%	29.5%
<u>Creditors Management</u>					
Creditors days	Outstanding creditors / Credit purchases x 365	30	30	30	30

- **Liquidity**

Current ratio for the 2018/19 financial year is 2.6:1 and remains constant over the MTREF. The City is in a position to repay its current liabilities and thus strives to maintain this ratio above the public sector norm. Included in the current assets is the City's debt book which has a collection ratio of 92.5% and the recoverability of this is considered to be obtainable.

The liquid ratio for the 2018/19 financial is 1.2:1 and decreases to 1.0:1 in the two out years of the MTREF. The City aims to maintain a consistent stock level over the MTREF period to adequately respond to emergency situations relating to service delivery considerations.

- **Sustainability**

The City's budget in the 2018/19 MTREF period is funded. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery

are recovered. BCMM is striving to ensure that all households within the jurisdiction of the metro will have access to basic services.

- **Effective and Efficient Use of Resources**

In an environment of limited resources, it is essential that the City makes maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

- **Accountability, Transparency and Good Governance**

The City is accountable to its people who provide the resources. The budgeting process and other financial decisions are open to public scrutiny and participation. In addition, accounting and financial internal control procedures are in place to minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

- **Borrowing Management**

The City has a credit rating of A1 (Short Term) and A (Long Term) together with a low gearing ratio thus enabling the City to borrow capital to fund its revenue generating infrastructure. However, the city adopts a conservative approach in its ability to borrow due to repayment constraints associated with operational surpluses.

The following financial performance indicators have formed part of the compilation of the 2018/19 MTREF budget:

Capital charges to operating expenditure is a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing is steadily increasing from 1.8% in 2018/19 to 2.3% in 2020/21 over the MTREF. This increase can be attributed to new loan funding being sourced during 2018/19 MTREF period.

2.2 Strategies and Programmes

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the City. Time frames have been set for each of the projects that have been identified.

2.2.1 Revenue Raising Strategies and Programmes

The municipality's revenue strategy is built around the following key components:

- Efficient revenue management, which aims to ensure not less than 92.5% annual collection rate over the medium term for property rates and other key service charges.
- Achievement of full cost recovery of specific user charges especially in relation to trading services.
- The City is striving to ensure that all its trading services are financially self-sustainable.
- Move from a flat-rate billing system to all consumers billed according to consumption.
- Implementation of an automated billing system as opposed to a manual meter reading process.
- The successful implementation of a General Valuation on 1 July 2018 and then every four years thereafter in terms of the Municipal Property Rates Act.
- Creating a conducive environment to attract potential investors.
- Review of the Spatial Development Plan to allow for human capital resources to be closer to economic and job opportunities.

BCMM bills the consumers on a monthly basis as per the norms and standards of revenue management.

The following are some of the more significant programmes that have been identified:

2.2.2 Asset Management Strategies and Programmes

The institution has assessed its infrastructure asset categories and has noted with concern a continuing trend suggesting an infrastructure asset base showing a declining remaining useful life. This is particularly concerning in relation to the wastewater network which suggests that only about 8 years remain of the useful life. The institution therefore needs to focus the resources into replacing existing infrastructure in order to increase the average remaining useful life of asset categories and, in so doing, improve efficiencies in the system. It is by taking this strategy into consideration that additional resources will be focused on replacing infrastructure in areas by applying a focused approach. This approach focuses funding into areas that have an economic benefit for the City or in areas that have the oldest infrastructure assets in most need of replacement. This approach is expected to yield benefits through reduced water and electricity losses. Funding is allocated based on submitted and approved business plans.

2.2.3 Financial Reforms on Municipal Financial Reporting

a) Municipal Standard Chart of Accounts (mSCOA):

An mSCOA Implementation Team was appointed to assist with the implementation of mSCOA. This team meets on a weekly basis to discuss issues and take decisions regarding the implementation of mSCOA. It is required that the mSCOA Implementation Team submit progress reports to the mSCOA Project Steering Committee.

The Municipal Standard Chart of Accounts (mSCOA) remains a major priority for the City and the national government. All expenditure, both operational and capital, has been unpacked into projects by populating the Project Segment. This has enabled BCMM to link the IDP Strategic Objectives to Projects and to be able to report performance and expenditure against the projects. The Project Segment has been broken down in the Item Segment indicating the item expenditure within the project. The Asset Classification on the asset register has also been reviewed and aligned with mSCOA.

b) Municipal Financial Management Act Prescripts:

- **Monthly Reports:**

MFMA Section 71 – monthly budget statements are submitted to the Executive Mayor of BCMM by no later than 10 working days of the new month. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

- **Quarterly Reports**

MFMA Section 52d – quarterly report on financial affairs and budget implementation of the municipality is submitted to BCMM Council by the Executive Mayor by no later than 30 days after the end of each quarter. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

- **Half yearly Reports**

MFMA Section 72 – mid-year budget and performance assessment report on financial affairs and budget implementation of the municipality is submitted to Executive Mayor of the municipality by the City Manager by 25 January of each year.

- **Yearly Reports**

The Annual Report of BCMM highlights the municipality's performance achievements and shortfalls, operational considerations, business processes and administration overviews, financial performance, as well as governance and service delivery performance. The Annual Report is presented as a political imperative that is inherent in our local government democratic political systems. It is also made a legal requirement through the Local Government Systems Act, No 32 of 2000 (Section 46) and Section 88 of the Local Government Municipal Finance Management Act, No 56 of 2003.

The purpose of the Annual Report is to provide feedback to our local communities – a practice underpinned by the principles of transparency and accountability. It is, therefore, an effective tool that helps the municipality to report back to its residents on the effectiveness of programmes, projects and activities, as well as the efficiencies of operations, business processes, and administration in the use of human, material and financial resources.

3. Budget Related Policies

BCMM's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. It is required by legislation that amendments to all budget related policies must form part of the tabled budget.

No amendments were made to the following existing BCMM budget-related policies on this financial year's annual review:

- Capital Infrastructure Investment Policy
- Funding and Reserves Policy
- Policy on Long-Term Financial Planning
- Movable Asset policy
- Investment and Cash Management Policy
- Long-Term Borrowing Policy
- Budget Policy
- Credit Control Policy
- Indigent Policy

The following policies have been reviewed and amended accordingly:

- Tariff Policy
- Budget Virement Policy
- Property Rates Policy
- Immovable Asset Policy
- Supply Chain Management Policy

3.1 Debt Management Policies

- The City shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources.
- Long-term borrowing will be used to finance capital improvements as approved in the City's CIP.
- Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project.
- The City will not incur debt to finance current operations.
- Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialized types of equipment, or other capital improvements.

4. Revenue Enhancement Strategy

The City has adopted an aggressive Revenue Enhancement Strategy which includes revenue generation, accuracy of meter reading, regular supplementary valuations and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 86% as at 30 April 2018 is expected to improve to 92.5% over the MTREF period.

5.1. Debt Collection:

- BCMM implements in-house debt collection up to 90-day debt.
- BCMM has put a contract in place for a Professional Project Manager (PPM) to proceed with the collection of debt 90 days and older.
- In terms of the Credit Control Policy, debt that is handed over to the PPM will be subjected to legal collection action.
- Where debt has been pursued through these processes, and has not been paid and there are no assets to attach, the debt is submitted to Council for write off approval.

5.2. Indigent Management:

The indigent Management Policy identifies the criteria for one to qualify as an indigent and the process one needs to follow in order to register for indigent status. To receive free basic services, the households are required to register in terms of the City's Indigent Policy. The target is to register an average of at least 77 070 indigent households by the end of 2018/19 financial year, this process is reviewed annually'.

The following table provides a breakdown of the current and proposed total poor relief package per indigent household.

Table 11: Basic social services package per indigent household

	Total Per Household 2017/2018	Tariff % Increase	Total Per Household 2018/19	Tariff % Increase	Total Per Household 2019/20	Tariff % Increase	Total Per Household 2020/21
Rates	133.25	20.00%	159.90	9.00%	174.29	8.00%	188.23
Refuse	161.11	9.20%	175.93	8.70%	191.24	8.00%	206.54
Sewerage	87.54	8.80%	95.24	9.30%	104.10	8.00%	112.43
Fire Levy	42.98	9.00%	46.85	9.00%	51.06	8.00%	55.15
Total Monthly Subsidy	424.88		477.92		520.69		562.35
Electricity - 50kwh p.m	57.97	6.84%	61.94	6.84%	66.17	6.84%	70.70
Water - 6kl p.m.	68.67	9.00%	74.85	9.00%	81.59	8.00%	88.11
Total Poor Relief	551.52	11.46%	614.71	8.74%	668.45	7.89%	721.16

5.3 Property Rates:

No tariff increase on property rates has been projected for 2018/19 financial year due to the implementation of the new General Valuation roll. However, the property rates revenue has increased on average by 26%, this is as a result of the implementation of the new General Valuation roll.

In terms of section 32(1) b of the Local Government: Municipal Property Rates Act (MPRA), No. 6 of 2004 as amended, a valuation roll remains valid for a maximum period of four financial years. BCMM's current valuation roll was implemented on 1 July 2014 and its validity period expires on 30 June 2018. The municipality has implemented 4 supplementary valuations since the implementation of the general valuation roll.

5. BCMM's audit opinion in 2016/2017 financial year

Buffalo City Metropolitan Municipality received an unqualified audit opinion for the 2016/17 financial year, the implementation of the previous Audit Improvement Plan yielded positive results as this is an improvement from a qualified audit opinion. The municipality continues to address the matters of emphases that were highlighted in the Auditor General's report.

6. Internal Controls

Buffalo City Metropolitan Municipality (BCMM) has an internal control system in place. BCMM's management has designed, developed and implemented controls to provide an increased likelihood that the municipality's strategic and operational objectives will be achieved. The risk management department conducts regular reviews on the effectiveness of controls that have been put in place by management and the outcomes of the reviews are reported quarterly to the Risk Management Committee and Top Management. BCMM's Internal Audit Unit conducts an assessment on the effectiveness of the municipality's internal controls and report administratively and functionally to the City Manager and Audit Committee respectively. Management has also developed and implemented an Audit Improvement Plan (AIP) which addresses the control weaknesses identified by the Auditor General.

An effective system of internal controls has the five essential elements:

- Segregation of duties;
- Varying levels of authority/approval;
- Documentation of decisions;
- A system of verification; and
- A trail for audit purposes.

SECTION G

OPERATIONAL PLAN

1. Buffalo City Metropolitan Municipality: Political Structure

The section 12 notice published by the Member of the Executive Council for Local Government & Traditional Affairs determined that Buffalo City Metropolitan Council, in terms of section 9(d) of the Municipal Structures Act 1998, would have an Executive Mayoral System combined with a Ward Participatory System.

BCMM has hundred Councillors, fifty Councillors were elected in terms of the system of proportional representation and fifty Councillors represent wards. The first Council Meeting elected the Executive Mayor, Deputy Mayor, Council Speaker and Chief Whip. The Executive Mayor has a nine-member Mayoral Committee.

1.1 Ward Committees

Local Government elections were held on 18 May 2011, which established new ward boundaries and ushered in new ward Councillors. Ward Committees have been established, in terms of sections 72-78, of the Municipal Structures Act, for the 50 wards.

Ward committees are chaired by the ward Councillors and consist of ten elected members. Ward committees are consultative community structures, whose purpose is to broaden participation in the democratic process of Council and to assist the Ward Councillor with organising consultation, disseminating information and encouraging participation from residents in the ward.

1.2 Portfolio Committees

In terms of sections 79 & 80 of the Municipal Structures Act (117 of 1998) and Section 160 of the Constitution, Portfolio Committees have been established to assist and advise the Executive Mayor. The alignment of the political and administrative structure is as follows:

2. Buffalo City Metropolitan Municipality: Administrative Structure

The Buffalo City Metropolitan Municipality implements its Integrated Development Plan and has recently approved the metro administrative structure headed by the City Manager with the following Directorates:

- City Manager's Office-(Filled)
- Directorate: Executive Support Services- (Filled)
- Directorate: Corporate Services- (Filled)
- Directorate: Economic Development and Agency- (Filled)
- Directorate: Infrastructure- (Filled)
- Directorate: Municipal Services – (Vacant)
- Directorate: Health, Public Safety and Emergency Services- (Filled)
- Directorate: Finance- (Filled)
- Spatial Planning and Development – (Filled)
- Directorate: Human Settlement- (Filled)

The table below represents the overall BCMM staff compliment per directorate and include vacant funded positions and the number of staff who currently receive scarce skills allowance.

SUMMARY BCMM: STAFF COMPLEMENT : 03 2017

<u>DIRECTORATE</u>	<u>FILLED</u>	<u>FUNDED</u>	<u>VACANT</u>	<u>S/S ALLOWANCE</u>
CITY MANAGER'S OFFICE	92	121	29	3
EXECUTIVE SUPPORT SERVICES	156	180	24	0
CORPORATE SERVICES	164	183	19	13
ECONOMIC DEVELOPMENT & AGENCY	73	85	12	1
INFRASTRUCTURE SERVICES	1282	1513	231	121
MUNICIPAL SERVICES	1524	1713	189	12
HEALTH, PUBLIC SAFETY & EMERERGENCY	947	1009	62	122
FINANCE	628	738	110	14
DEVELOPMENT & SPATIAL PLANNING	181	222	41	69

HUMAN SETTLEMENT	53	63	10	7
TOTALS	5100	<u>5827</u>	<u>727</u>	<u>362</u>

All the existing positions have job descriptions and the job descriptions for the newly created posts during the annual review of the structure are in the process of being developed.

BCMM has currently 727 vacant funded posts as at February 2018. We have a moratorium that is in place for post that were vacant as at March 2017. Out of the 727 vacant funded posts, 493 is under moratorium and the moratorium ends on 31 March 2018. the posts that became vacant from 1 April 2017 are not affected by the moratorium so they can be advertised.

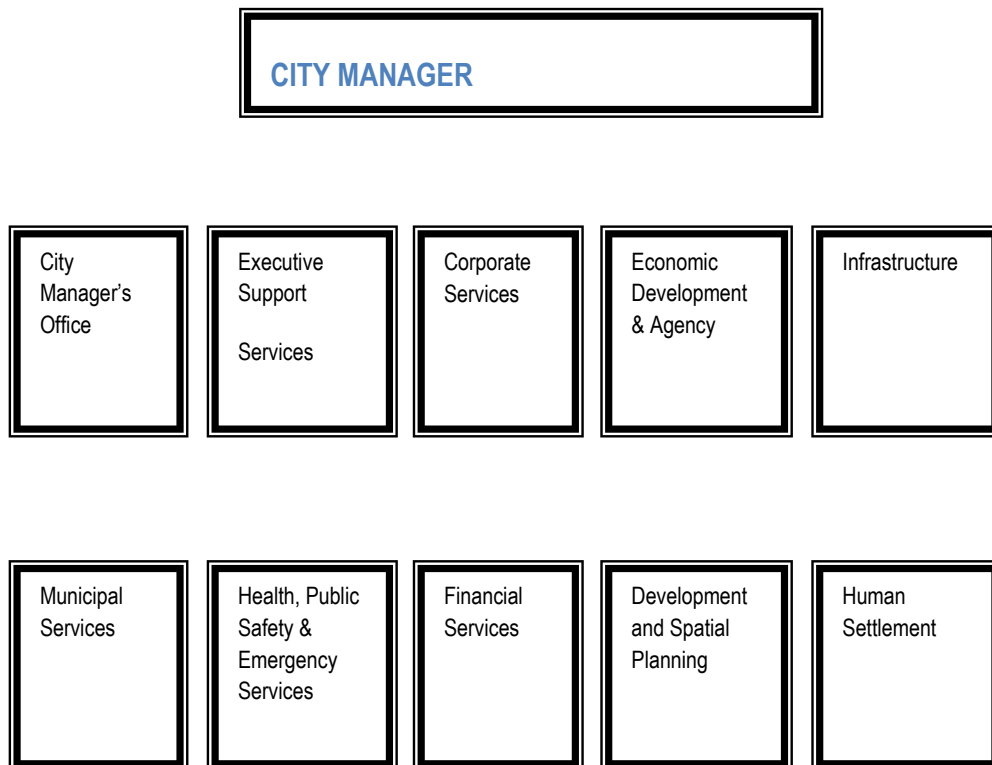


FIGURE 1: BUFFALO CITY MUNICIPALITY: ADMINISTRATIVE STRUCTURE

2.1 City Manager's Office:

This office consists of following departments which all report direct to the City Manager:

- Governance and Internal Auditing
- Chief Operating Office
- Legal Services and Municipal Court
- Enterprise Project Management Unit
- Information, Knowledge Management, Research and Policy
- Expanded Public Works Programme.

Figure 2 details the organogram of the Directorate of the City Manager's Office up to Management level.

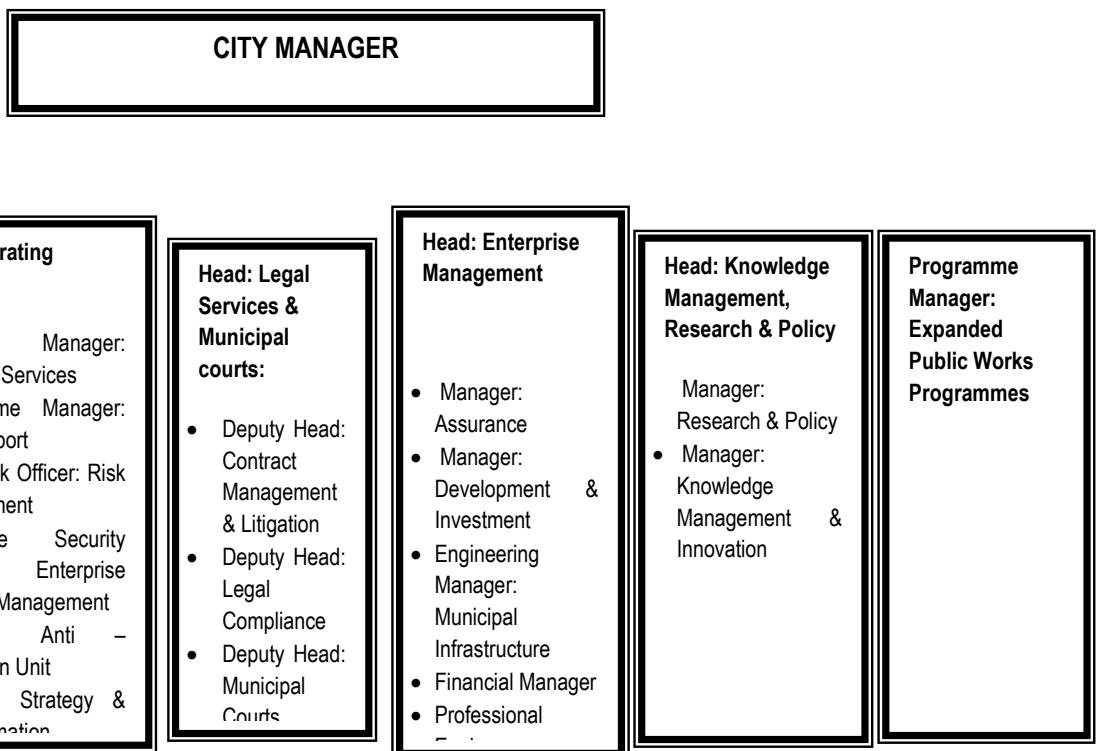


Figure 2: City Manager's Office

1.2 Directorate: Executive Support Services

The Directorate of Executive Support Services consists of the following Departments, namely:

- Sports Services & Special Programmes
- IDP, Budget Integration, GIS, Performance Management and IEMP & Sustainable Development
- Communication & Marketing, International and Intergovernmental Relations
- Political Office Administration
- Monitoring and Evaluation

Figure 3 details the organogram of the Directorate of Executive Support Services up to Management level.

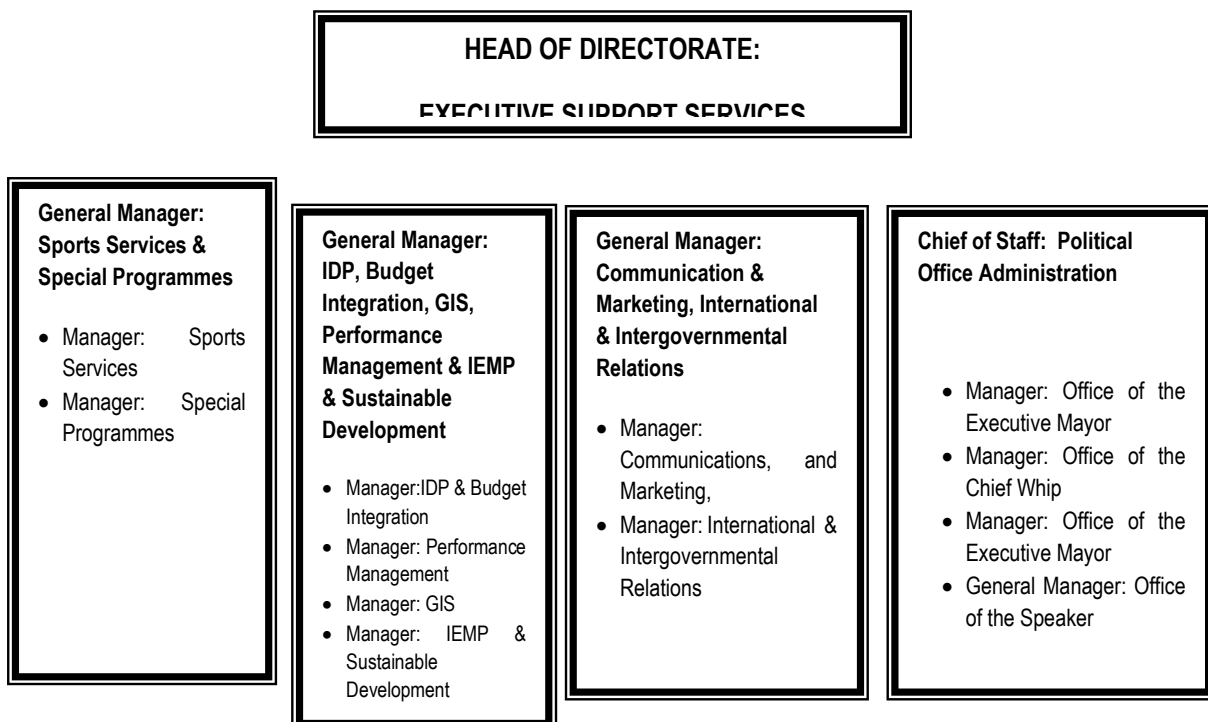


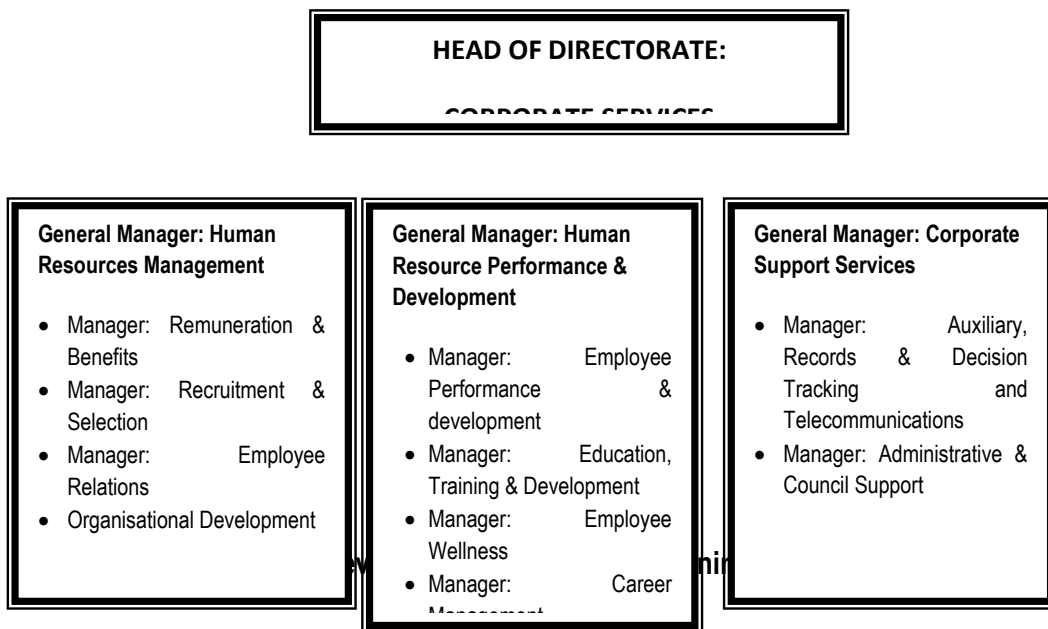
FIGURE 3: EXECUTIVE SUPPORT SERVICES

2.2 Directorate: Corporate Services

The Directorate of Corporate Services consists of the following Departments, namely:

- Human Resources Management
- Human Resource Performance and Development and
- Corporate Support Services

Figure 4 details the organogram of the Directorate of Corporate Services up to management level.

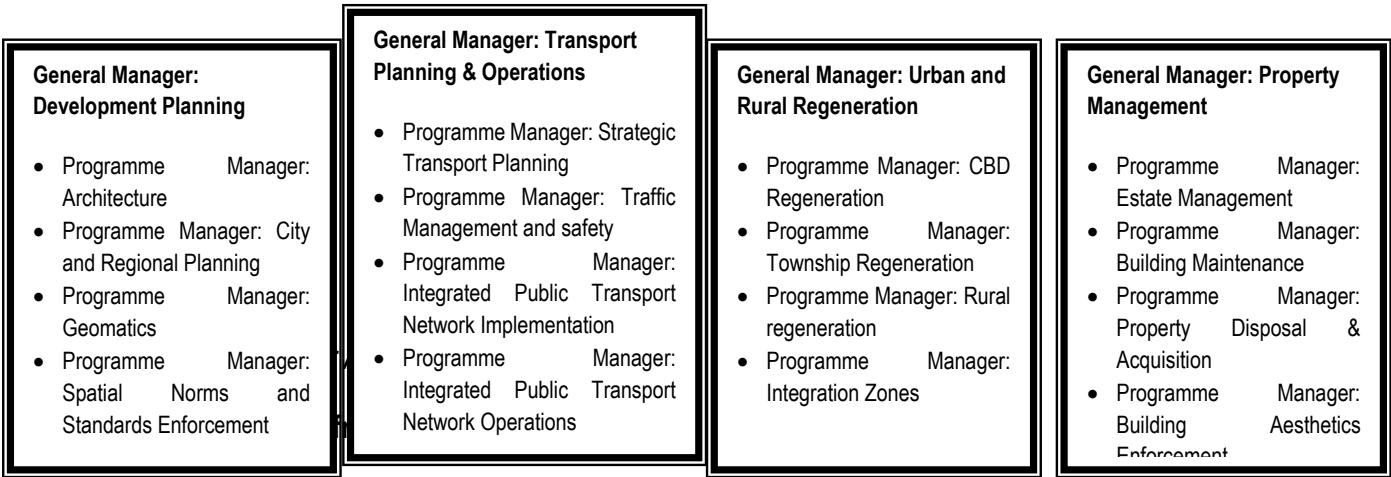


The Directorate of Development and Spatial Planning consists of the following Departments, namely:

- Development Planning
- Property Management
- Urban and Rural Regeneration
- Transport Planning & Operations

Figure 5 details the organogram of the Directorate of Development and Spatial Planning up to management level.

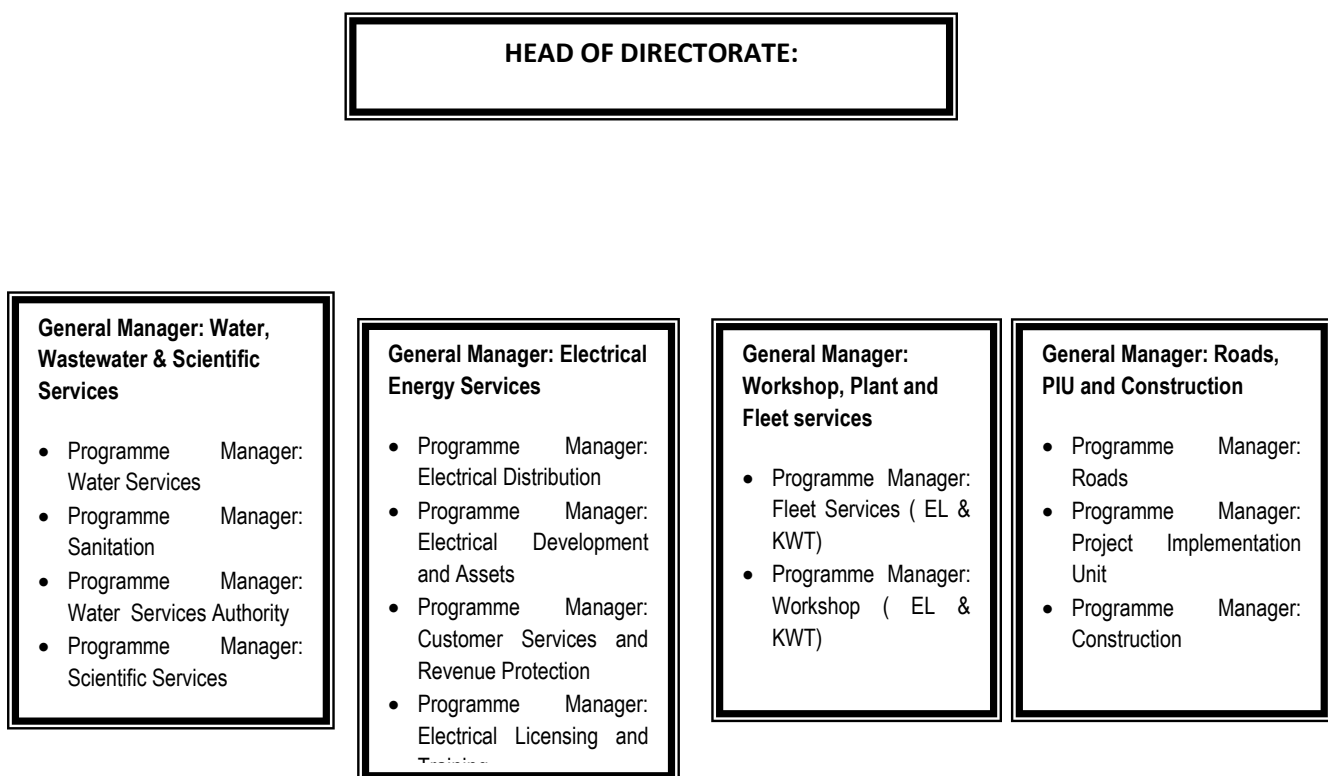
HEAD OF DIRECTORATE:
DEVELOPMENT AND SPATIAL PLANNING



The Directorate Infrastructure consists of the following Departments, namely:

- Water, Wastewater & Scientific Services
- Electrical & Energy Services
- Workshop, Plant and Fleet Services
- Roads, PIU and Construction

Figure 6 details the organogram of the Directorate of Infrastructure up to management level.



2.5 Directorate: Municipal Services

The Directorate Municipal Services only has the following Departments, namely:

- Solid Waste Management
- Environmental, Amenities & Arts & Cultural Services
- IEMP & Sustainable Development
-

Figure 7 details the organogram of the Directorate of Community Services up to management level.

**HEAD OF DIRECTORATE:
MUNICIPAL SERVICES**

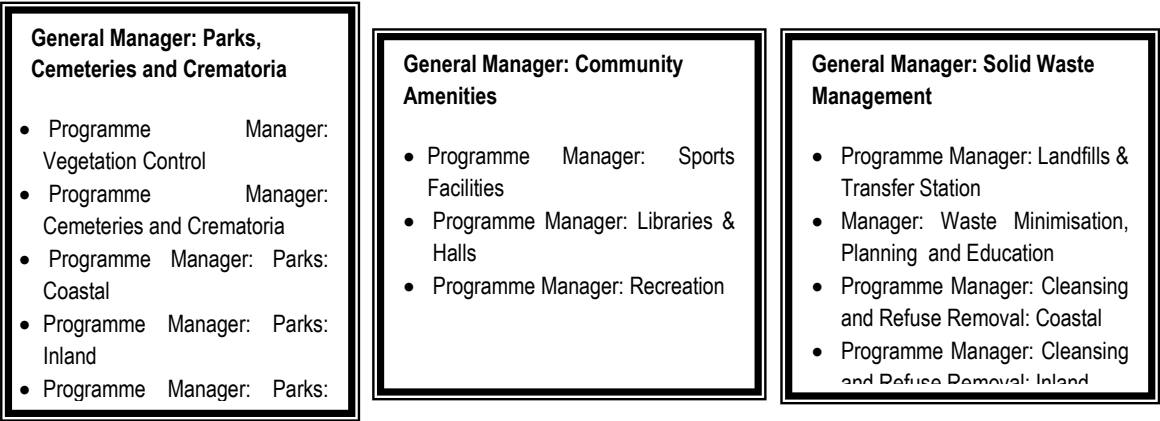


FIGURE 7: MUNICIPAL SERVICES

2.6 Directorate: Health, Public Safety and Emergency Services

The Directorate Health, Public Safety and Emergency Services has the following Departments, namely:

- Municipal Health Services
- Public Safety and Protection Services
- Emergency Services

Figure 8 details the organogram of the Directorate of Health, Public Safety and Emergency Services up to management level.

HEAD OF DIRECTORATE:
HEALTH PUBLIC SAFETY AND EMERGENCY SERVICES

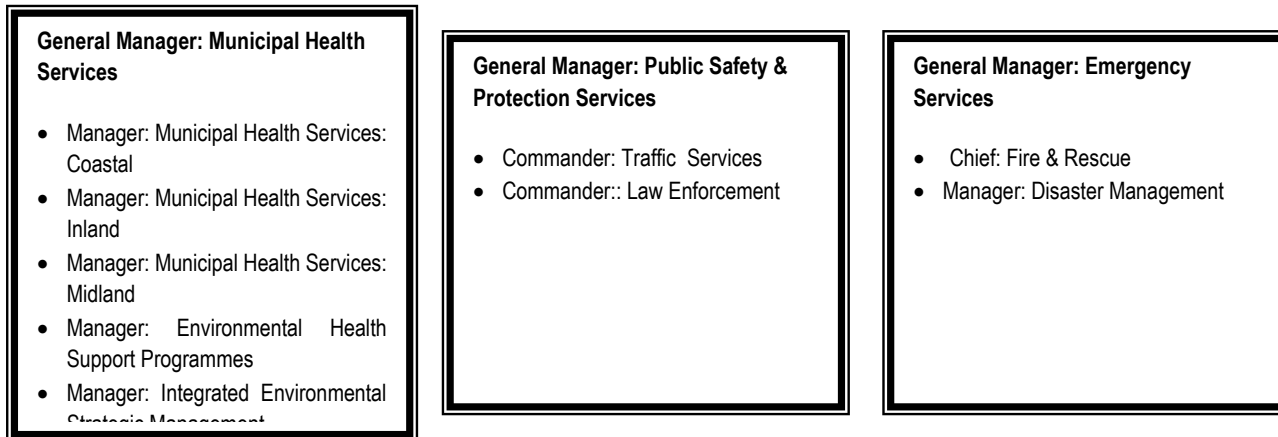


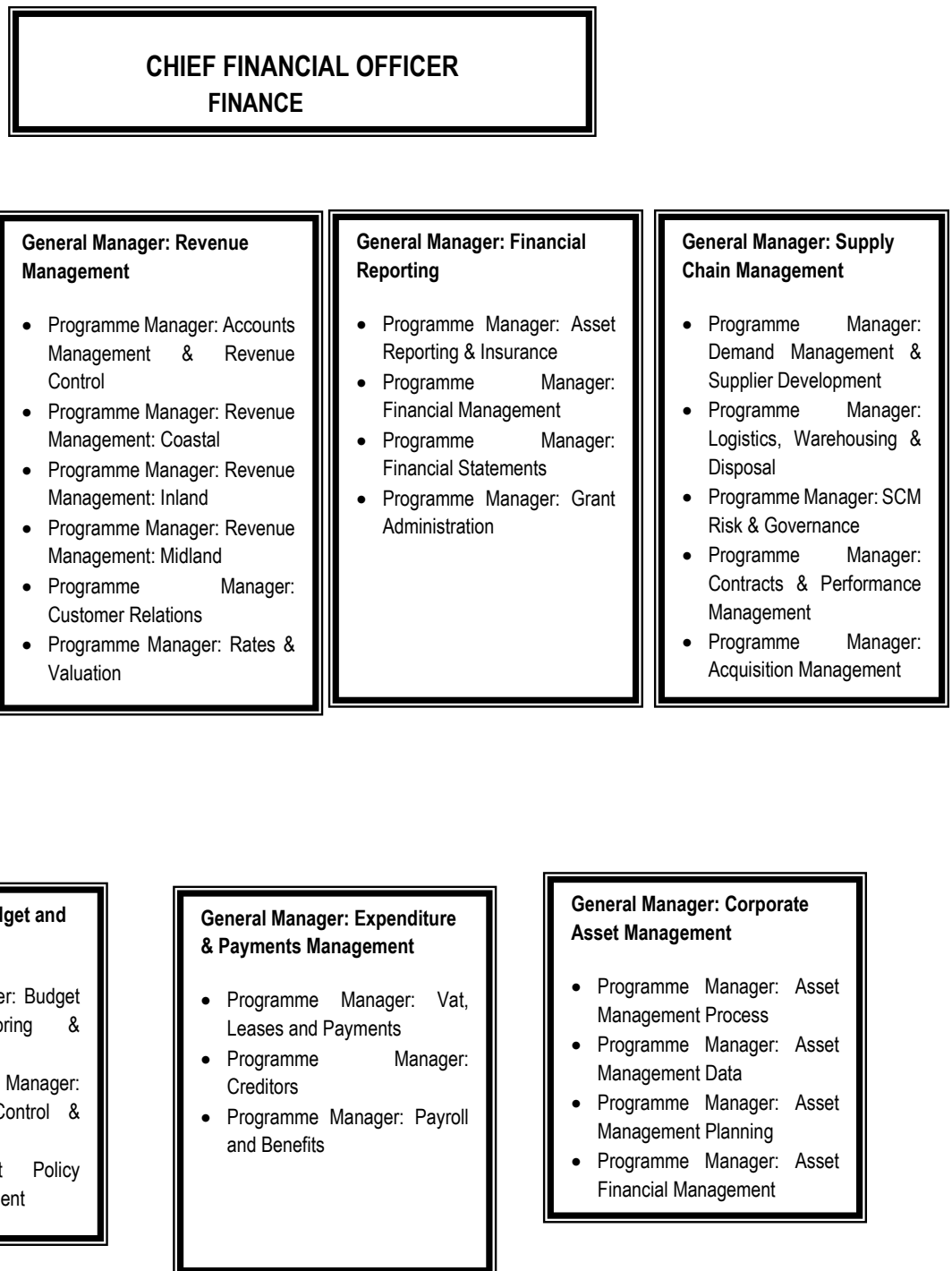
FIGURE 8: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

2.7 Directorate: Finance

The Directorate Finance consists of the following departments, namely:

- Asset & Risk Management
- Revenue Management
- Budget & Treasury
- Supply Chain Management

Figure 9 details the organogram of the Directorate of Finance up to management level.



2.7 Directorate: Human Settlement

The Directorate: Human Settlement consists of the following departments, namely:

- Housing Planning & Strategy
- Housing delivery & Implementation

- Human Settlement Special Projects

Figure 10 details the organogram of the Directorate: Human Settlement up to management level.

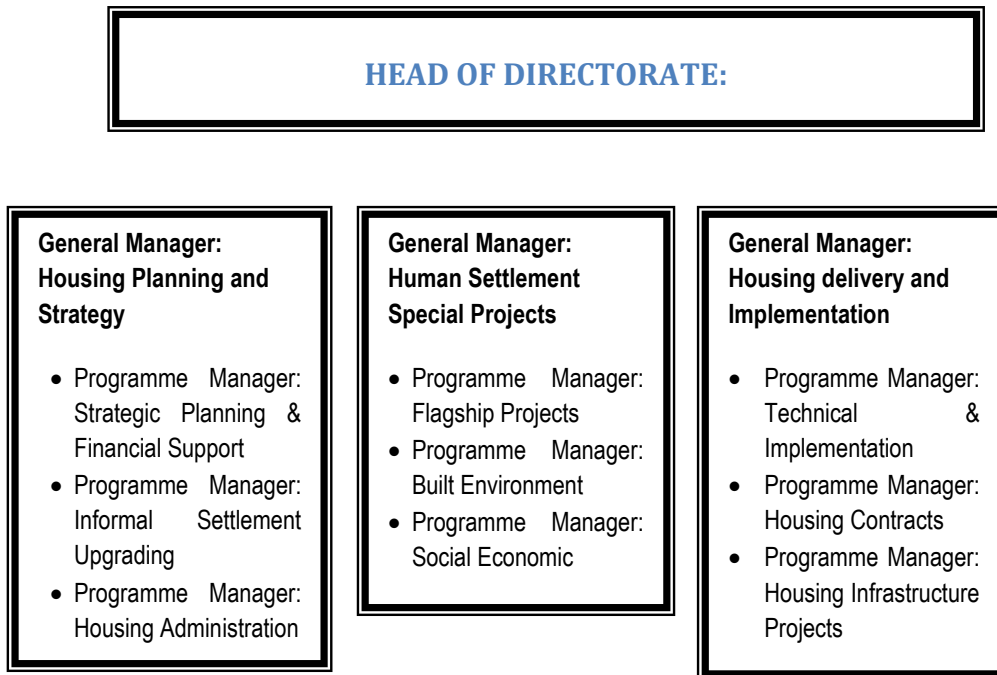


Figure 10: Human Settlement

2.8 Directorate: Economic Development and Agencies

The Directorate: Economic Development and Agencies consists of the following departments, namely:

- Fresh Produce Market
- Trade, Industry and Rural Agrarian
- Tourism, Arts, Culture and Heritage

Figure 11 details the organogram of the Directorate: Economic Development and Agencies up to management level



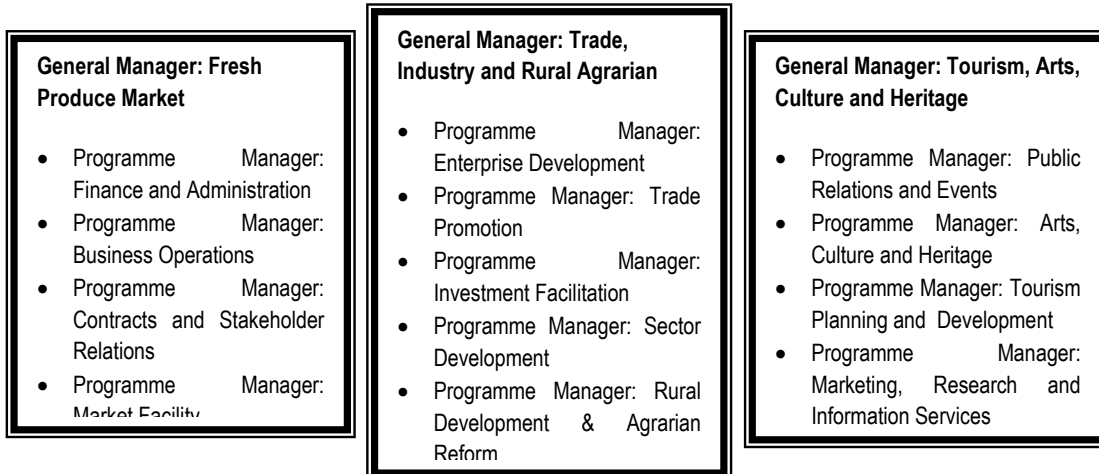


Figure 11: Economic Development and Agencies

SECTION H

FRAMEWORK FOR PERFORMANCE MANAGEMENT SYSTEM

SECTION I
BCMM SECTOR PLANS

1. OVERVIEW OF DEVELOPMENT SECTORS

Sectors are defined as fields of intervention aimed either at specific human needs (such as food, housing, water, health, education, transport, recreation) or as specific ways of satisfying human needs (such as agriculture, trade, mining, tourism). Sectors, as fields of intervention, are frequently related to specific planning and implementation agencies (departments, ministries) heading up such interventions. The key characteristic of sectors in the IDP process is that they may or may not be considered in the planning process, depending on the specific local needs and resources.

2. ROLE OF SECTOR PLANNING IN DP

Local government powers and functions are outlined in the 1996 Constitution and in the Municipal Structures Act. They vary from sector to sector and according to provincial discretion on the delegation of functions to municipalities in respect of some sectors. The principle underlying the role of sector planning in the IDP process can be summarised as follows:

- Sector planning requirements contained in national sectoral legislation in respect of municipal functions such as water and environment should be dealt with as part of the IDP process, where they are relevant to the local priority issues.
- Specific sectors which fall beyond the ambit of local competencies, such as education, may be directly related to the priority issues identified in a specific municipal area. As the municipality is not the implementation agency, attention will still need to be given to the planning process from analysis to integration; to facilitate alignment and co-ordination with other spheres of government and institutions, in the course of the IDP process. What is proposed is that even for sectors where there are no legally prescribed planning requirements, local government can use the integrated planning process to lever national and provincial sectoral contributions (funds and support) for development by ensuring compliance with national and provincial policy principles and sector guidelines. Local government can also use the IDP process to lobby provincial sector departments by involving them in the local planning process at appropriate points.

Sector planning and national sector departments have set up municipal sector-driven planning requirements, to inform their strategic planning, budgetary and implementation processes. For example the Department of Water Affairs and Forestry requires municipalities that are Water Services Authorities to formulate Water Services Development Plans, and the Department of Housing requires municipalities to formulate a housing strategy and targets as part of their IDP process. These planning requirements are meant to assist in the process of alignment.

Sector planning requirements vary in nature and status. The following categorisation of requirements can assist municipalities in differentiating between the various kinds of requirements:

- (a) legal requirements for the formulation of a sector plan;
- (b) a legal compliance requirement;
- (c) a planning requirement to be undertaken as a component of, or part of, the IDP; and
- (d) a recommendation, which is deemed to add value to the municipal planning process and product.

Below is a list of BCMM Sector Plans. Full copies of the below plans are available on request.

3. LIST OF BCMM SECTOR PLANS

Sector Plan	Relevant Legislation
<ul style="list-style-type: none"> • Metro Growth and Development Strategy 	National Development Plan
<ul style="list-style-type: none"> • Housing Sector Plan 	Section 9 of Housing Act of 1997
<ul style="list-style-type: none"> • Public Transport Framework Plan 	Section 36 of National Land Traffic Act
<ul style="list-style-type: none"> • State of the Coast Plan 	National Environmental Management Act
<ul style="list-style-type: none"> • State of the Environment Plan 	National Environmental Management Act
Sector Plan	Relevant Legislation
<ul style="list-style-type: none"> • Municipal Open Spaces System 	National Environmental Management Act
<ul style="list-style-type: none"> • Electricity Master Plan 	Electricity Act 41 of 1987
<ul style="list-style-type: none"> • National Aids Strategy 	National HIV/Aids / TB Strategic Plan & Provincial HIV/Aids / TB Strategic Plan
<ul style="list-style-type: none"> • Local Economic Development Strategy 	Section 26 of the Municipal Systems Act

• Youth Development Strategy	National Youth Policy & Provincial Youth Strategy
• Coastal Zone Management Plan	National Environmental Management Act
• Integrated Environmental Management Plan	National Environmental Management Act
• Integrated Transport Plan	Section 36 of National Land Transport Act, 5 of 2009
• Water Services Development Plan	Section 12 of Water Services Act
• Tourism Master Plan	Tourism Act, 72 of 1993 /Tourism Act, 3 of 2014
• Integrated Waste Management Plan	Section 11(4)(a)(ii) NEMA: Waste Act 2008
• Spatial Development Framework	Section 26 of the Municipal Systems Act
• Crime Prevention Strategy	Criminal Procedure Act 51 of 1977 South African Police Services Act
• Traffic Safety Plan	National Road Traffic Act Province of the Eastern Cape Road Traffic Act 3 of 2003
• Employment Equity Plan	Employment Equity Act
• Human Resource Management Strategy	Skills Development Facilitation Act
• Disaster Risk Management Policy Framework	Section 53 of Disaster Management Act
• Air Quality Management Plan	Air Quality Act 39 of 2005
• Roads Master Plan	
• Municipal Health Services Plan	National Health Act
Sector Plan	Relevant Legislation
• Integrated Agriculture Strategy	EC Agricultural and Rural Development Plan
• SMME Strategy	Small Business Tax Amnesty Act
• Co-operatives Strategy	National Co-operatives Act
• Trade and Investment Strategy	

ANNEXURES

A. WARD ISSUES/PRIORITIES RAISED 2018

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 1			
Infrastructure		Pipes which were invented long ago are causing problems of water and sewer disaster	The entire Ward - especially Pefferville and Duncan Village.
Houses		There is high density in the ward. Accommodation is vital as the community is growing	Duncan Village, Stoneydrift, Braelyn, Pefferville, Milner, Pamure/Chiselhurst
Roads		All roads in the area have potholes and they need to be re-surfaced.	Entire ward. E.g. Pefferville, Braelyn heights, Milner and Pamure
Community hall & Library		The community needs a community hall and library.	Entire ward. E.g. Braelyn & Milner/Pamure
Children's recreational centre and parks for leisure.		Children need a safe place to play and be kept whilst their families are away or busy	Entire ward. E.g. Duncan village, Pefferville, Braelyn Heights, Milner estate, Pamure
WARD 2			
Bush Clearing		Bushy areas need to be cleared	Mzonyana Squatter, KwaZakele Squatter
Houses		The ward is in need of proper housing	Bebelele Area, Duncan Village Proper
Electricity		The ward requests electrification of shacks	Area 10, Bebelele
Job Creation		Many people in the ward are unemployed therefore job creation is required	Entire Ward
		Many people in the ward are unemployed therefore job creation is required	50 young people from Ward 2,5, 6 and 7

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Sanitation		The ward is in need of proper sanitation	Entire Ward
WARD 3			
Multi-purpose centre with:		Majority of community members are students and young people, there is a need for such a centre to create enthusiasm and promote education and health	Southernwood, Belgrevia
Community hall			
Indoor sport facility			
Study centre			
Computer centre			
Art centre			
Clinic & Councillor's office			
Roads		All access roads in the ward are dilapidated and they need resurfacing	Southernwood/ Belgrevia
Storm water drains		During heavy rain, drainage is unable to keep up and this leads to blockage and dirty streets.	Southernwood/Belgravia
High mast light		The current lights are not enough to provide light in the area. This increases criminal activities also.	Southernwood/Belgravia
Communal childrens park and child care centre		There is no place where kids can enjoy themselves. Majority of families do not have helpers therefore children care centre will be of help.	Southernwood/Belgravia
WARD 4			
Electricity		Repair all switch housing and upgrade all old switch housing. Upgrade all street lights with energy saving bulbs and solar panels. Mark all light poles with numbers for identification when reporting faults. Meter boxes on pavements to be replaced by a contractor. Overhead network replaced with bundles or underground. Fence all sub stations.	Selborne, Berea, Cambridge, Cambridge-West, Chisselhurst and Highgate

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Roads	Potholes to be repaired directly after being reported. All islands at intersections and roads to be cemented on top as grass is not mowed. Suburb names to be erected. Roads signs and directions from all sides to SAPS in Cambridge. Overlaying of badly damaged roads, as reported all over the ward. Missing street names, to be replaced. Clearing of blocked storm water drains. Road marking to be done all of the ward on a regular basis.	Roads-Selborne, Berea, Cambridge, Highgate, Chisselhurst and Cambridge West	
		Roads-Overlaying/Resurfacing:	
		Selborne-Halstead Road, Rawlinson Road, Trenchard Road, Crew Road, Halstead Road	
		Berea-Bentinck Road, Tottenham Road, Lincoln Road, Barkly Road, Tindale Road	
		Cambridge West-Badia Road Cambridge- Courtenay Road, Olympic Avenue	
Water and Sanitation	Upgrade of all old infrastructure for sewerage and water. Repair all storm water inlets that are broken and have collapsed with the new inlet system. Replace all inspection covers for storm water drains that are missing. Replace all broken water meter box lids. Investigate pre-paid water meters for consumers	High Gate, Chisselhurst, Cambridge, Cambridge-West, Selborne and Berea	
Environmental Issues	Grass cutting on a regular basis on BCMM public open spaces, parks, islands. Board walk on Nahoon Beach to be maintained on a regular basis as this is a major tourist attraction. Parking areas and public toilets on Nahoon Beach, Nahoon Point, Nahoon Corner to be upgraded. Selborne Park Botanical Garden to be upgraded and maintained. Aliens to be eradicated and bush clearing done on a regular basis as requested at all open areas especially in the Cambridge and Cambridge West area where there are a lot of open spaces. Clearing of overgrown storm-water gullies especially in Sprigg Street running through to Garcia Street in Green Park and lower Garcia Street to Olympic Avenue.	Green Park in Cambridge-Selborne Park in Selborne-Open space along Vianne Road and Weare Road in Cambridge West	
		Entire Ward 4	

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Cleansing-Refuse Collection- Street Sweeping	Refuse collection on a regular basis-notify all BCMM Residents of collection days-Fines for placing refuse out on non-collection days. Delivery of refuse bags must be on a regular basis. Regular gutter clearing and sweeping especially in business areas such as Queen Street in Cambridge, Jarvis Road and Pearce Street in Berea, Garcia Street in Cambridge and griffin Road in Cambridge West. Litter bins for Queen Street in Cambridge as there are none. Gutters to be kept weed and soil free-workers must be equipped with spades to remove ground. Recycling of refuse-garden refuse for composting-Job Creation. Use of the mechanical street and gutter sweepers that was purchased for all streets. Drop off point and transfer station to be managed according to law.		
WARD 5			
Roads	Repair of all gravel road and upgrading of some other roads	Entire Scenery Park	
Building of footbridges	Four footbridges are requested	Entire Scenery Park	
Electrification of informal settlements	Installation of electricity in all informal settlements	Entire Scenery Park	
Job creation	Create job opportunities for our youth	Entire Scenery Park	
	Create job opportunities for our youth	50 young people from Ward 2,5, 6 and 7	

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Taxi Rank and Pavements		Building of a taxi rank.	Entire Scenery Park
		Building of pavements.	
WARD 6			
Electrification of informal settlements		More than three people died due to illegal connection at ward 6, which the last one was the one year old child at E21 Gadini squatter camp, Duncan Village.	Duncan Village
Houses		People died due to the condition they stayed at informal settlement. Establishment of township in Nompumelelo primary School area.	Entire ward
		Rectification of parkridge 136 project must be fast-tracked. People cannot stay in temporal shelters for long.	
			Parkridge
Renovation of Eluxolweni community Hall		We don't have a hall to hold our ward meetings. We always have poor attendance due to venue which is not in our ward (Gompo hall).	Cclloyd Township.
Rebuilding of Simanyene and Joe Slovo street, gxasheka, ford and msimango streets.		Both streets are in a bad condition, fire fighters, Ambulance and police are struggling to use the streets in times of need. Even the municipality officials cannot use the streets to fix sewerages.	Cclloyd Township, Duncan village
Building of Toilets & standpipes		Building of public toilets and standpipes in Dalhia informal settlements	Entire ward, Parkside, Dalhia
Jobs		High rate of unemployment	Entire ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Roads			
WARD 7			
Community Hall		For community events and meetings	Entire Ward
Electricity		For lighting street lights	Bebelele
Roads		Need to be fixed and maintained	C-section, Bebelele, Makatala, D-section
Skills empowerment for youth		To develop young people mentally, emotionally and physically. E.g. driving school & entrepreneurship	Entire Ward
Housing		Moving people from shacks as they exposed to disaster	C-Section and D-Section
High Mast		Crime is the big problem	D-section and Bebelele
WARD 8			
Housing		Informal dwellers are in need of houses	Entire Ward
Electrification of Shacks		Informal Settlements are in need of proper electrification	Moscow, Khayelitsha, Siya, Dotwana, Magqwashu, Fynboss Squatter Camp A and B
Community Hall		The ward is in need of a community hall	Old police station in Siya Street, next to Gompo Welfare
Footbridge		Construction of a footbridge is needed for river crossing	Khayelitsha Squatter Camp

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Fixing of Roads and Speed humps		Roads are damaged and urgent repairs are needed. Also speed humps are needed in one	
WARD 9			
Wheel-bins/refuse collection bins		The ward never received wheel-bins and refuse collector bins	Braelyn EXT 10 & EXT 8, Amalinda
Infrastructure of Roads		The state of roads in this ward is bad and needs urgent attention. For example there are lot potholes, gravel roads and a need for speed humps. Informal settlements also need roads	Amalinda, Braelyn Ext 10 & Ext 8
Rectification of old Houses		Rectification of houses which have the serious challenges of cracks and water that is pouring when it's heavy raining. Some areas need houses urgently	Braelyn Ext 10 and Stoney Drift
Electrification of Shacks		People living in the dump site need Electricity	Stoney Drift-
Bush clearing and grass cutting		There is a need for grass cutting and bush clearing to minimize criminal activities that occur in those dense bushes	Stoney Drift (Amalinda), Braelyn Ext 10 & Ext 8, Amalinda
WARD 10			
Tarring of roads & gravelling of informal roads		These areas have bad gravel roads and informal settlements need roads graveled	East Bank, Egoli, Muvhango, 7de laan, Amalinda, Braelyn, Vergenoeg, Scenery Park.
Bush clearing & grass cutting		Crime rate is escalating in the two areas East Bank & 7de laan because of bushy areas	East Bank, Braelyn, Scenery Park
Wheelie bins & refuse collection bins		The ward never received wheel bins and refuse collector bins	Entire ward
Rectification of old houses		The houses have cracks leaks and very old they need attention	East Bank, Haven Hills, Braelyn
Mobile library		The ward is in need of a library.	
Electrification of shacks			Entire ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		The problem of illegal connection is affecting houses	
WARD 11			
Housing		Housing is a growing need in ward 11 and we continue to chase a moving target and backyard dwellers who are not considered as informal settlements takes a centre stage. There is also an uncontrollable growth of informal settlements.	Backyard dwellers of ward 11. Nkululekweni, Hlalani, Dumanokhwe A,B,C. Ekuphumleni, Sylver town, Vokani, Gugulethu, Ramaphosa, Polar Park, Sonwabile A, B, Hani Park & all informal settlements
Multi-purpose Community Centre		There is no meeting venue for the community of ward 11 including a venue to host important gatherings as we resort to use of tents and if not available and it is raining or bad weather we are left with no option but to cancel the meeting or event	N.U 2 & N.U 5 rent office
			Next to Nzaliseko Higher Primary School
Skills development		There is a need to address the level unemployment and part of that is attributed to the lack of skills in the ward	Entire ward
Electrification of shacks		To curb the illegal connections and provide this service as a basic need.	All informal settlements in the ward
Aqua sport tourism attraction facilities		Ward 11 is on the bank of the bridge drift demand and its community aspire to explore the Aqua sport tourism facility project for both skills development and economic growth strategy.	On the bank of bridge drift dam from the ward 11 side
WARD 12			
Housing		There is no housing development in Masizakhe Squatter camp since 1990.	Masizakhe Squatter camp, Sisonke Squatter camp.
Electricity		Electrification of informal settlement	Mdantsane two rooms, Sisonke Squatter camp, Emivundleni Mdantsane north

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Roads upgrade & speedhumps		Roads need to be tarred and potholes fixed.	Smiling Valley, Nkomponi, Evelwano, Masakhane Squatter camps. Area 1200 from Mdantsane station to 1400 area.
High mast lights		The Ward is nee need of high mast lights	Entire ward, especially area 100, 200, 300, 400
Water & Sanitation		There are no toilets in the area especially for those who reside in informal settlements and the crèche in the area. Water is also a challenge therefore stand pipes are requested	Smiling valley at area 40, Thafa lofefe Squatter camp.
WARD 13			
Tar Road		Roads are in a very bad condition especially the taxi routs as a result taxis don't want to take Reeston people. Also emergency vehicles are finding it hard to assist communities due to bad roads.	Chicken farm, Renour's Farm, Tembalethu, Khayelitsha, Bonda & Dice incomplete Bakana & Boarder.
Community Hall		No hall for meetings and for all other activities of the community. Yes the area is too big + - 5000 houses except phase 3 stage 3	Centre/middle of Dice
Sports field		No sports fields as a result there is too much crime as the youth do not have proper sporting facilities	All Reeston informal dwellings
Electrification of shacks		All shacks be electrified due to instability caused by Izinyoka.	All Reeston informal dwellings

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Highmast lights		Street lights are always not working due to izinyoka. Even if they are maintained these do not last	All Reeston informal dwellings
Waste bins & refuse bags		All Reeston houses need black bags and refuse bins	Entire ward
WARD 14			
Roads		Our roads need to be surfaced, tarred and be maintained	Entire Ward
Pedestrian Bridge		A Pedestrian bridge just to cross next to area 68-72 especially for learners to Kanyisa Primary.	Next to eSithembiso Secondary school
Grass Cutting		There is a small bush behind NU4 Rent Office, in schools and also around the roads. This is where children are being raped.	Entire ward especially eSithembiso Secondary School
Community Hall		The land has been identified for the hall just behind the rent office. Sharing houses must be separated.	NU3
Electrification of Informal Settlements		There is a big fight between four-room residents and those from Informal Settlement because of illegal connections.	The whole ward is affected
WARD 15			
Phase 2		Many people have no places to stay. They are leaving on shacks.	Nompumelelo & Ducats
Sports fields		There are no proper sports fields in the area	Nompumelelo & Ducats
Transfer of Ducats		Transfer from Amathole Municipality to BCMM	Ducats
Tar Road & Speed humps		On the main road speed humps are needed to stop speeding cars. There is no tar on the sides of the main road.	Nompumelelo & Ducats
Title deeds		The community is in dire need of title deeds	Nompumelelo & Ducats

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 16			
Electricity		BCMM should install proper electricity to avoid illegal connections and disputes amongst community members	Amalinda Forest Cambridge Location
Houses Completion - Amalinda Co-OP Cambridge - phase 3		Shacks are destroyed by fire and there are service delivery protests pertaining to this matter. Urgent attention should be given to this matter	Amalinda Forest Cambridge Location
Pedestrian Bridge		A request for for pedestrian bridge	
Roads		There should be access roads in Amalinda Informal Settlements so that ambulances, fire fighters and police do not struggle	Amalinda forest
High Mast Lights		Installation of high mast lights will reduce the crime rate. There are no lights around the informal settlements	Amalinda Forest Cambridge Location
Community Hall		Amalinda areas of Ward 16 do not have a community hall	Amalinda Forest Heaven Hills
Speed humps		All areas of ward 16	All areas at ward 16 especial the road next to the bush bucks stadium we need urgently intervention-kids are been killed by motorists
WARD 17			
Housing		BCMM should buy land from private owners in order to provide housing. Rural housing also needed in the ward	NU 3 Informal Settlements, Cuba and Eluxolweni
			Sonwabiso informal settlements

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Electricity		Request for electrification of informal settlements to curb illegal connections	NU 3 Informal Settlements
Roads and Storm water drainage		There is a need for upgrading of roads and storm water drainage in the ward. Access roads in rural areas needed	NU 3 & 9, Rural areas Cuba and Eluxolweni
Community Hall		Ward community has no place for public meetings and other social activities	NU 3 & 4
Job creation		Expanded Public Works Programme and the Community Works Programme should recruit more people	Entire Ward 17
WARD 18			
Roads		Pothole patching is not sufficient, roads need resurfacing. The roads have degraded and are dangerous	Rochester Road
			Cavendish Road
			Sussex Road
			Surrey Road
			Crosbie Road
			Norwood Avenue
Traffic Calming		Due to large amounts of congestion in Western Ave, many people are using Kent and York roads as a shortcut. This is causing safety concerns to the residents. Traffic calming in the form of speed bumps would help reduce the safety risks caused by this run off traffic.	Kent Road
			York Road
			Linaria Drive
Care and Maintenance of Road Network in Ward 18		Potholes to be repaired, island intersections and roads to be cemented on top as grass is not	Ward 18

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		mowed, suburb names to be erected, missing street names to be replaced, clearing of blocked storm water drains, and road marking to be done in the ward on a regular basis	
Environmental		Regular Grass Cutting & Removal must be done in	James Pearce Park
Road infrastructure Development		A taxi rank needs to be constructed in Devereux Avenue. The congestion and hazards caused by lawless taxi drivers are a major hazard in the area	Devereux Avenue
Sports Facilities in Bunkers Hill/Stirling/Woodleigh		Combine all three sporting facilities into one large sports compound with shared resources and staff due to limitations in finances and mismanagement.	Ward 18
Water and Sanitation		There should be an upgrade of all ageing infrastructure for sewerage and water throughout the ward. Broken or missing storm water inlets should be repaired. Broken water meter box lids should be replaced. There should be an investigation of pre-paid water meters for consumers (complaints about water billing issues	Ward 18
Environmental		Eradication of alien species and bush clearing done on regular basis. Inhlanza River-clearing of all invaders, mowing of lawns next to river. There should be regular grass cutting on BCMM public open spaces, parks, islands (Currently neglected or with little response from officials).	Ward 18

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Nahoon Beach-Tourism		There should be equipment for life savers (sunscreen, high chairs and upgrading of existing equipment). Boardwalk to be maintained as it is a major tourist Attraction. Parking areas, public toilets, Nahoon Point to be upgraded	Ward 18
WARD 19			
Bush clearing and clearing of parks and open spaces		All recreation parks and playground facilities in Ward 19 need urgent attention	Westbank-Hood Street
			Buffalo Flats-Bruce Str, Dunnon Rd, Port Rex
			Bush clearing along Greenpoint Rd, Greenfields
Road repairs and resurfacing		Roads servicing areas where schools are situated cannot be pothole repaired anymore	Buffalo Flats-Innisfree Rd, Freemantle Str, Maxwel Str
Opening of road along Buffalo River		Road from Buffalo Flats to West Bank through Latimers Landing needs re-opening	Buffalo flats and Westbank Would greatly benefit economic and logistic capacity and contribute to a Connected City
Distribution of Wheelie Bins		Most Ward 19 Residents still waiting for wheelie bins	Buffalo Flats, Westbank, Second Creek
Installation of Toilets and water standpipes, general sanitation maintenance		Informal residents still no access to Sanitation	Second Creek area
		Many Blocked sewer lines and Stormwater channels need repair	Buffalo Flats-Fairflax Popcorn Valley, Westbank Village High School
WARD 20			
Housing			

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		There are people who are living in shacks and need proper housing.	Slovo Park NU 6, Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
Electricity		Electrification of shacks.	Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
Tar Road		Roads are in a bad condition. They need to be upgraded.	NU6 &7
Youth unemployment		There is a huge rate of youth unemployment that result to poverty.	Entire ward
WARD 21			
Housing Development		Housing development process should be expedited. Request RDP housing for informal settlements	NU 13, Nojoko NU 13, Tambo village, Z Soga Phase1, TRAs opposite Vulindlela police station
Cllr's Office		Ward Cllr has no office in the ward. There are two rent offices in NU 12 and 13 which Cllr should be allowed access to use for office space. NU 12 currently being renovated and not in use.	Entire Ward
Internal Streets		Process of upgrading roads / streets is very slow, it should be expedited. Poor quality of work due to appointment of external contractors instead of local contractors. BCMM should hire local contractors and strengthen monitoring	All N U 12 streets
Speed humps		Request for installation of speed humps due to speeding of cars	N U 12 Taxi route Nowonga J.P School road and Sakhile Higher Primary School road and Noncedo Supermarket road, N U 13 Clinic road, Mqoboli Methodist Church to Jama Supermarket road and in front of Caltex garage

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Pavements		Request that all tarred roads to have pavements	Entire Ward
ELECTRICITY		Request for installation of high mast lights	N U 12, Z Soga Phase 1-3
High mast lights			
Maintenance of street lights		Request for maintenance of street lights	N U 12, Z Soga Phase 3, Golden Highway
Faulty electricity meter boxes and registration of consumers		Request that repair of faulty meter boxes and registration of consumers to be able to buy electricity be expedited	Z Soga Phase 2 and 3
Illegal electricity connections		BCMM should penalise people who connect electricity illegally as illegal connections negatively affect law abiding citizens	Entire Ward
Electricity Vending outlets		Electricity Vending should be considered at Golden High Way Super Spar	Entire Ward
COMMUNITY HALL		N U 13 requests a community hall	N U 13
ROADS Extension of Golden Highway		Request for extension of Golden Highway to curb traffic congestion during peak hour. Gravel road next to the highway should be tarred from Fort Jackson to NU 17 to help ease congestion on the highway	Entire Ward
Bush clearing		Request for bush clearing in RDP Footpaths	N U 12 & 13,
Construction of RDP Footpath		Request for construction of footpaths	From Prison to 36 Area N U 12, N U 12 Z Soga Phase 1 to N U 11A

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Youth Skills Development		Request for youth to be empowered with skills in order to start own businesses and be employable	Entire Ward
Sports facilities and equipment		Request land for a sports field, and a gymnasium for boxing and other sports codes. Ward has no sports facilities and equipment. Request access to Winter Rose sports field in N U 13 which is exclusively used by Winter Rose Rugby Club	Entire Ward
Wheelie Bins		Request that piloting of Wheelie Bins be extended to the ward	Entire Ward
Internal Footpaths		Request that internal footpaths be cleaned / tarred or paved and provided with lighting to curb crime at night	Entire Wards
Toilets in Informal Settlements		Toilets in informal settlements are not maintained due to expiry of maintenance workers contracts. Workers were informed late about expiry and are still owed wages. Shortage of toilets for informal areas	Z Soga Phases 2 & 3, Solomon Mahlangu Village, Z Soga Phase 1,
WARD 22			
Community Hall		Community Hall - to be constructed in the centre of the Ward.	N.U. 17
Roads		Roads to be upgraded and re-gravelled and side-walks to be constructed	Postdam Village, N. U. 17, Nkqonkqweni Village, Luxhomo Village, Mcotho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village
Housing project		Informal settlement dwellers are in need of houses	Postdam Village, Nkqonkqweni Village, Luxhomo Village, Mcotho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village.
WARD 23			

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Roads and Stormwater Pipes		NU 14 and NU 16 for 20 years waiting for development	NU 14 & NU 16
Rent office to sell electricity and administration		Structure for selling electricity is not utilized	NU 14 & NU 16
High Mast Lights		Old lights don't secure the people of the ward	NU 14
Clinic		A Clinic facility within the proximity of the ward	NU 14
Community Hall		Residents are tired of using school halls.	NU 14 & NU 16
Arts Centre		Mdantsane as the second largest township in SA only has one Arts centre	NU 14 & NU 16
WARD 24			
Electricity		There is a need for electrification of informal settlements to avoid illegal connections	Kanana, IKhwezi, Msintsini
Provision of Houses		There is a slow rate of housing delivery in the ward as a whole.	IKhwezi, Kanana, Unit V
Tarred Roads and maintenance		All roads in the ward are in a bad condition. Some need to be tarred and some need to be re-gravelled	Unit P, Mbekweni, NU 15, Khayelitsha, Nxamkwana & Msintsini
Sanitation		Toilets in informal settlement are needed	Nxamkwana & Msintsini
Job opportunities		Job opportunities for youth should be created	Mbekweni, Unit P, NU 15

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Sports field		There is lack of maintenance of sport fields in the area	Mbekweni, Unit P, NU 15
WARD 25			
Roads		Gravel Roads need to be tarred as they are badly damaged by storms. Some of the roads need to be re-surfaced	Kuwati, Zone 8, Zone 9 and Pakamisa
Electricity		The whole area of Zone 8,10 & 9 the infrastructure is ageing and electric poles are falling on top of houses	Part of Zone 10, Zone 8, Zone 9 and Pakamisa
Sport facilities		There are no adequate sport facilities. Ablution and change rooms, grass, flood lights and taps are needed	Pakamisa
Grave yard		Graveyards in Zwelitsha & Phakamisa are full and this needs urgent attention. New space for new cemeteries need to be identified.	Pakamisa & Zwelitsha
Houses		There is a dire shortage of houses in ward 25	Zone 8 Barcelona, Cliff and Pakamisa
WARD 26			
RDP/Disaster houses Phase 2		Phase 2 of these houses should be built because phase 1 was done long time ago	All villages
Community halls		Renovation of community halls	Mpundu, Zikhwaba, Mzonkeshe
Bridges		Building of these bridges if there are heavy rains people of these areas can't go to work and children can't go to school	Zikhwaba, Mzonkeshe, Khwetyana, Nkqonkqweni
Sport fields		Building of sportfield because there are clubs that are playing in 1 st division in rugby.	Zikhwaba, Mpundu
Dipping Tanks			All villages

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		There is only one dipping tank for eleven villages	
WARD 27			
Electrification of shacks		Site and Service (water, toilets, electricity)	Mzomomhle
Sports Field		Transfer and upgrading	Mzomomhle
Housing		Informal Settlement dwellers in the ward are requesting houses	Mzomomhle
Taxi Rank		The ward is in need of a formal Taxi rank	Mzomomhle
Walkway		The ward is requesting a walkway	Riegerton
WARD 28			
Fencing of Bonza Bay Dune Forests		People chopping trees down for braai wood. Sensitive environment	Bonza Bay & Beacon Bay
Security cameras for Bonza Bay parking area.		Beach attacks in residents. Abalone poaching in area	Bonza Bay & Beacon Bay
Ramp at lifesavers shack		To evacuate injured people off the beach	Bonza Bay & Beacon Bay
Repairs to wooden boardwalks		There is only one uneven field for a vastly grown-up community	Bonza Bay & Blue Bend
Lockable boom at entrance to paved walkway		Vehicles driving on pedestrian walkway	Bonza Bay
WARD 29			
Urgent Repair and maintenance of roads		Roads in a poor and pathetic condition. No or very little done during 2015/16 financial year	Gonubie
Maintenance of boardwalk		Danger to society, slats missing, floor rotting etc	Gonubie

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Repair of retainer wall between Gonubie point and black rock		Damaged by Tsunami in 2009 now in poor condition. LEE ANN Proudfoot did an EIA with recommendations but nothing has been done	Gonubie
Tidal pool		Algea infested and bottom in poor condition that needs attention before the festive and holiday season	Gonubie
Safety fence		Death occurred with break in. Two subsequent break ins.	Gonubie
WARD 30			
Housing		There are many informal settlements in the ward people are in need of houses to restore their dignity.	Holomisa village, NU 9 Winnie Mandela, Back yard shacks at NU 9, Cuba & Joe Mati
Electricity & Solar system		People are in need of electricity, to protect and minimise fatalities because of illegal connections.	Winnie village NU 9, Holomisa village NU 9, JF Mati NU 9, Chris Hani Park Block 3 NU 11 & Cuba 2.
Roads		Bad roads in the ward and need to be tarred.	NU 9, Manyano NU 9, Thembelihle NU 9, NU11A, Chris Hani Park Block 1,2,3 Cuba
Community Hall		Community needs a hall for their activities and other problems.	NU 9
Crime		People are dying because of high rate of crime. Youth are using drugs also there is high rate of theft.	NU 9, NU 11A, Manyano NU 9, Thembelihle NU 9, Cuba, Chris Hani Park Block 1,2 &3.
WARD 31			
Houses		Communities need houses	Ncerha Village Fort Grey
Electricity		SunnySouth and other areas need electricity	Ncerha East Sunny South

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
			Emagqazeni
Fencing		Areas need fencing to prevent cattle from grazing to roads	Fort Grey
			Ncera Village
Job creation		People need to be offered to form Co-ops	Entire Ward
Bridge		A bridge will connect Village 1-4 to access schools and clinic	Village 1-4
WARD 32			
Housing		The ward is requesting houses for informal settlement dwellers	Entire Ward
Walkways		The ward is in need of walkways	Entire ward
Agricultural Support		The ward is requesting agricultural support	Entire Ward
Play Parks		There are no play parks therefore the ward is requesting play parks	Entire Ward
Roads and infrastructure		The ward is requesting upgrading of roads and infrastructure	Entire Ward
WARD 33			
Roads and bridges		All rural roads in the ward are in bad state. There is also a need for small connection bridges.	D02129 from R72 to R 346 KWT and Gxethu, Twecwana, Kuni
Sanitation		All the toilets that were built are in poor state e.g. in Twecu, Moni, Cwecweni all toilets have broken doors or no doors at all	Twecu, Moni, Cwecweni
Community Halls		Communities are sitting their meetings under trees	Gwiligwili, Twecu, Moni, Hill, Altile, Cwecweni, Twecwana, Kuni 1, Kalikeni

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Housing		Ward 33 has a high rate of unemployed senior citizens who have no shelters.	All villages need houses however priority should be given to older people.
Water		Taps are dry the reservoir need to be filled with water	All villages
WARD 34			
Storm water drainage		The Ward is in need of storm water drainage	Some parts of Dimbaza
Tarred and Upgrading of Gravel roads		Some parts of the ward are in need of tarred roads and upgrading of gravel roads	Dimbaza
Job Creation		The Ward is in need of employment opportunities as the number of unemployed people is high	Dimbaza
Multi-purpose centre		The ward is in need of a multi-purpose centre	Dimbaza
Water and Ablution facilities		The cemetery is in need of water and ablution facilities	Dimbaza South Cemetery
WARD 35			
Toilets		This is the request from all the former Amahlathi Areas and one must indicate that, the situation in this regard is embarrassingly bad.	Former Amahlathi Areas
Roads		The state of roads in Balasi location and Tyutyu village and you add the areas from Amahlathi and surfacing of roads in Balase Valley.	Balasi Location, Tyutyu Village, Amahlathi Areas, Balase Valley

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Bush-cutting and Dam Fencing		Bushes in Balase Valley are making the environment fertile for criminal activities and there is an urgent need for the dam there to be fenced, a young boy drowned there last year.	Balase Valley
Sport fields Development		Upgrading of rural sports fields is needed to assist young people after school and working hours.	Entire Ward
Housing Development		Across the ward, this is needed.	Entire Ward
WARD 36			
Create jobs		High level of unemployment especially on young people and women. Sustainable jobs should be created and preference should also be given to women.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
		High level of unemployment especially on young people and women. Sustainable jobs should be created and preference should also be given to women.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
Housing		Few destitute houses have been built whilst all relevant information has been submitted.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
		Rectification of shutter houses that were built by apartheid government	
Roads		All roads are in bad condition. Gravelling of roads in rural areas and tarring of roads in Dimbaza.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
Building of community halls		Currently there is no hall for community gatherings as the community is sharing a hall with ward 34.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Building & maintenance of sport facilities		A multi-purpose centre with indoor sport centre that will be user friendly to people with disabilities as well.	Amadaka, Upper Mnggesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
WARD 37			
Urban & Rural Bridges		West Drive bridge to be lifted because it is very dangerous when it's rainy. All other bridges are in a very bad condition	West Drive, Masingatha. Tolofiyeni and Mdingi village & Mxaxo B
Sport fields fencing, Agricultural fields & grave yards fencing		Most of sports fields in rural areas are in bad condition. Agricultural fields and grave yards are not fenced as well.	Tolofiyeni village, Masingatha village & Mdingi village, Clubview, Mxaxo B, Westdrive, WestBank
Housing		RDP, Disasters, Need housing for destitute.	Tolofiyeni, Masingatha & Mdingi, Mxaxo B
Rural & Urban roads upgrade		In a bad condition	CBD-West Bank, Masingatha. Tolofiyeni, Mxaxo and Mdingi village
Community halls		Tolofiyeni village has a population of +- 3500 people.	Tolofiyeni village, Masingatha, West Bank & Westdrive in KWT. Mxaxo B & Clubview
WARD 38			
Re-gravelling of roads		All roads are in bad state there are no streets to access the area.	Entire ward
Water		There are no taps the community is dependent on water delivered by trucks	Entire ward
Toilets		There are areas that were left incomplete in the ward	Mamata, Mxaxo, Lieveld & Dikidikana new sites
Electricity		New sites	Entire ward
Destitute Housing & Disaster		Still incomplete	Entire ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Unemployment		There is a high rate of youth unemployment	Entire ward
WARD 39			
Construction of sports fields		Youth in our village do not have sport facilities and that result in them doing drugs	Bonke, Kwalini, Ngxwalane & Rhayi
Community halls		People conduct their funerals and community activities outside even if it's rainy.	Bonke, Kwalini, Ngxwalane & Rhayi
Houses		Mud houses are collapsing in rainy days	Ginsburg, Bonke, Kwalini, Shornville Ngxwalane & Rhayi
Fencing of rural cemeteries		Animals are destroying tombstones	Bonke, Kwalini & Ginsburg
Upgrading of rural roads into tarred roads		People in the low income area have no tarred roads	Lipota & Happy rest in Ginsburg & Shornville roads need to be tarred.
WARD 40			
Housing		Many people in this ward need proper housing	Entire Ward
Sports field		Most areas don't have sports fields therefore the ward requests construction of sportsfields	Entire Ward
School Renovations		Schools in this ward need urgent attention as there are no adequate facilities and are dirty	Mount Coke , Tamarha
Water Tanks		The ward is need urgent need of jojo tanks as water sometimes run out	Dubu, Godidi, Ndileka, Mount Coke
Electricity		Informal Settlements are in need of electricity	Entire Ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 41			
Graveyard		Fencing of the graveyard is not finished yet, therefore cows and other stray animals are destroying tombstones	Zone 10 Zwelitsha
Roads		Roads are in a bad condition especially in Zone 5, 7, 10 & 4	Zwelitsha
Houses		Community members with blue cards are waiting for houses since 2011	Zwelitsha in Zone 10
Library		Students are struggling to go to K.W.T. library as sometimes there is no money for taxi.	Zwelitsha
Sportsgrounds		There are many teams in Zwelitsha but they struggle to get funds	Zwelitsha stadium must be maintained
Mall in Zwelitsha		Mall that must be built next to DAGAMA	Zwelitsha
WARD 42			
Housing development.		Long overdue program of allocating people with proper shelters so that they enjoy better life.	All ward squatter camps and both NU 1 and NU 2 need houses.
Community Hall		Ever since Boxer super market took over the then civic hall people have long been suffering without the hall. We never had one.	Need it to be more centralised as to accommodate and accessible to all in the ward.
Electricity		All informal settlements to be electrified stop the day-day infighting among the formal and informal residents as well as to stop illegal connections (izinyoka).	All ward squatter camps and both NU 1 and NU 2 need houses
Swimming pool		Ever since it was vandalised and brought down it was never built again. This is an essential service delivery for our kids so they can be able swim and more jobs be created.	On the very same old spot it was in NU 2 section of the ward.

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Rent office		People spend much money in travelling to town/ NU 11 office to pay rates and services. Ever since the centre one at highway was demolished. It is quite urgent that it be restored.	Need to be more central (Highway) so one can easily access it.
Roads			
WARD 43			
Roads		Re-gravelling and resurfacing of roads not patching of potholes.	Bisho
Sport fields		Upgraded and provided with adequate equipment	Bisho, Peelson, Tyutyu location
Refuse bags & refuse removal		Collection schedule not adhered to and refuse bags not provided	Bisho
Clinic		Clinic is too far from the community and always short of medicine	Majali Location in Peelson
Housing		The area called Mdange be provided with RDP houses urgently.	Peelson at Mdange Location
WARD 44			
RDP houses/rural houses		People from braidbach have been looking for RDP houses for long time	Breidbach, Qalashu, Tshatshu, Siyathemba
Water tanks		The Siyathemba community member request for household to have tanks because there are no taps in the area	Siyathemba
Sports field		There is no playground or sportsfield for the youth.	Golfcourse, Sweetwaters, Tshatshu, Qalashu, Acornvalley, Siyathemba.

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Tar roads, Sidewalks, Roads re-gravelling		Roads are very bad in the area and need to be tarred.	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.
Electricity		Electrification of informal settlements	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.
Title deeds		Golfcourse, Platue have no title deed	Qalashe disaster houses
WARD 45			
Land		There is no land to build houses at Litha & Berlin.	Berlin Lingelitsha temporary structure & Litha township
Sidewalks		To roads which have been surfaced	Berlin Lingelitsha, Ilitha
Speed humps		Children are being knockout by cars	Berlin & Ilitha
RDP houses		No RDP houses in these villages	Nkqonqweni near Berlin, Hanover & Tshabo 1
Electricity		There are some new areas with no electricity	Nkqonqweni near Berlin, Hanover & Esikhobeni
WARD 46			
Playing grounds		The ward is need of a play ground	Entire ward
Roads		The ward is in need of tarred roads	Santa, Leaches Bay, Orange Groove
Housing		Informal dwellers are in need of houses	Entire ward
Bush clearing		Bush clearance is requested by the ward	Entire ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Basic Services in Informal settlements like Water and Sanitation		A bucket system in Leaches Bay since 2011 and that was never collected. No taps and toilets for unfinished houses	Orange Groove, No toilets at all. Leaches Bay, Informal houses and in some houses
WARD 47			
Revamp of the Orient Theatre and purchase of signal hill land.		There is a need of an internationally multi-purpose centre at Orient Theatre and development of signal hill at Quigney	Quigney
Ebuhlanti development		Development of Ebuhlanti as a tourist attraction	Quigney (Beach Front)
Pedestrian walk of Oxford, Buffalo and Cambridge streets		The influx of cars and buses in the oxford, Buffalo and Cambridge streets need to be prioritized.	CBD
Demolishing of old buildings and houses in Quigney and C.B.D.		There are a lot of old buildings and houses in the CBD and Quigney that need to be upgraded and developed	C.B.D and Quigney.
Roads maintenance of potholes and street lights and CCTV cameras in C.B.D		The damage of roads and street lights in Baysville, CBD and Quigney is of a great concern to rate payers and business community	Baysville Arcadia, C.B.D & Quigney
WARD 48			
Housing		All informal dwellers need houses	Francis Meli, Stofile, Lilian Ngoyi
Electricity		All Informal areas need electricity	Francis Meli, Lilian Ngoyi
Roads		There is a need of Tarred Roads and Speed Humps	N. U. 8, N. U. 10, N. U. 11B
Job Creation		Job creation for youth	Entire Ward

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Bridge		A Bridge needed between 11B and 10	Between 11B and 10
WARD 49			
Housing		The Ward requests houses for informal settlement dwellers	Entire Ward
Sports Complex		A sports complex was under construction but later on abandoned. The ward requests for the construction of a new one in a new location.	Emthonjeni
Electricity		The Ward requests electrification of informal settlements as crime levels are escalating	Entire Ward
Roads		The ward requests upgrading of roads as they are in a very bad state.	Entire Ward
Youth Centre		The Ward requests a youth centre to be constructed at Santini	Entire Ward
Bridge to the cemetery			Santini
WARD 50			
Fencing		The ward is need of fencing of fields and veld	Kwelera Village
Water and Sanitation		There are some areas without proper water and sanitation	Informal Settlements in Kwelera Village
Roads		There is a need for tarred roads in some areas of the ward	Kwelera Village

ISSUES (DIRECTORATE)	RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Housing and Electricity	There are no RDP houses at all. Informal Settlements do not have Electricity	Kwelera Village Informal Settlements in Kwelera Village	
Multi-Purpose Youth Development Facilities	The ward is in need of multi-purpose youth development facilities	Kwelera Village	

B. IDP/BUDGET PROCESS PLAN FOLLOWED



BUFFALO CITY METROPOLITAN MUNICIPALITY

2017/18 IDP/BUDGET/PMS PROCESS PLAN

Contact:

The Executive Mayor

Buffalo City Metropolitan Municipality

East London, 5201

Tel: 043 705 1072

Fax: 043 743 9040

Email: Philasandep@buffalocity.gov.za

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1. INTRODUCTION

Buffalo City Metropolitan Municipality adopted the 2016-2021 Integrated Development Plan in May 2016. As required by section 34 of the Municipal Systems Act, an annual review of the IDP will be conducted during the 2017/18 financial year. The review of an Integrated Development Plan (IDP) is a lengthy planning process, spanning nine months, that needs to be properly organised and followed carefully involving various internal and external municipal actors and stakeholders at all levels as required by legislation. As such, a process plan needs to be developed detailing the *modus-operandi* for the entire IDP review process.

1.1. LEGAL CONTEXT

The Local Government: Municipal Systems Act, 32 of 2000 (MSA) as amended, places the IDP at the apex of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Municipality, is the key strategic planning tool for the municipality. In terms of this Act therefore, the IDP is:

35(1)(a) "...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality";
(b) "binds the municipality in the exercise of its executive authority..."

Section 25 of the MSA further prescribes that:

"(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

(b) aligns the resources and capacity of the municipality with the implementation of the plan;

(c) forms the policy framework and general basis on which annual budgets must be based;

(d) complies with the provisions of this Chapter; and

(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

In accordance with this legislation, the Buffalo City Metropolitan Municipality's (BCMM) IDP, as the principal planning document, sets out the long-term vision of the Municipality as:

"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 and excellent educational and medical services.

BCMM's IDP also details the:

- development priorities and objectives, which contribute towards achieving this vision, over the Councils elected term;
- strategies, which are the means by which these objectives will be achieved;
- IDP programmes and projects which link to the strategies and contribute to the achievement of the objectives.

Buffalo City Metropolitan Municipality will review and further develop its IDP and Budget in accordance with the requirements set out in the Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003.

In terms of section 34 of the Municipal Systems Act, a municipality is required to review its IDP annually. Annual revisions allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the Municipality.

1.2. THE IDP PROCESS PLAN

It is required by legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP.

MSA 28(1) "each municipal council...must adopt a process set out in writing to guide the planning drafting adoption and review of its integrated development plan."

This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A Process Plan is required to include:

- a programme specifying time-frames for the different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- identify all plans and planning requirements binding on the municipality, and
- be consistent with any other matters prescribed by legislation.

MSA 29(1) “the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- (a) be in accordance with pre-determined programme specifying timeframes for the different steps;*
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for-*
 - i. the local community to be consulted on its development needs and priorities;*
 - ii. the local community to participate in the drafting of the IDP;*
 - iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;*
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) be consistent with any other matters that may be prescribed by regulation”*

1.3. IDP IFORMANTS

The IDP is a multi-sectoral/dimensional planning document requiring inputs from various stakeholders during its development process. Furthermore, the MSA prescribes those elements of the IDP which taken together, make the IDP credible. As such, the IDP is an outcome of a planning process that is participatory and thus is informed by many issues including, but not limited to the following:

KEY SECTOR PLANS TO BE INCLUDED IN IDP

RELEVANT LEGISLATION

SECTOR PLAN REQUIRED

Section 26 of MSA

- Local Economic Development Plan
- Spatial Development Framework
- Disaster Management Plan
- Financial Plan

Section 41 of MSA

Performance Management System

Section 12 of Water Services Act

Water Services Development Plan

Section 11(4)(a)(ii) NEMA: Waste Act 2008

Integrated Waste Management Plan

Section 53 of Disaster Management Act

Disaster Management Plan

Workplace Skills Plan

Employment Equity Act

Employment Equity Plan

Air quality Act

Air Quality Management Plan

NEMA

Environmental Management Plan

Section 31 NEMA

State of the Environment Report

Section 36 of NLTA

Integrated Transport Plans

Section 9 of Housing Act of 1997

Housing Plan/Strategy

Section 111 of MFMA

Supply Chain Management Policy

White Paper on the Energy Policy of the Republic of South Africa

Electricity Service Delivery Plan (Electrification Plan)

POLICIES AND PLANS TO CONSIDER

POLICY

SUBJECT MATTER

National Development Plan (Vision 2030)

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal

New Growth Path (NGP)

A framework for economic policy and a driver of the country's job strategy. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run

Eastern Cape Development Plan (EC -2030)

Overarching development strategy for the province

Urban Development Framework

Seeks to accommodate the growth and job creation orientation of GEAR with the more re-distributive and 'people development' association of the RDP. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.

Rural Development Framework (RDF)

The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to achieve a rapid and sustained reduction in rural poverty.

Land redistribution for Agricultural Development (LRAD)

Primarily deals with agricultural land redistribution.

Deals with the transfer of agricultural land to specific individuals or groups.

Deals with commonage projects to improve access to municipal and tribal land for grazing purposes.

Beneficial Occupation Policy for State Land

Deals with the entitlements of rights holders of Interim Protection of Informal Rights Act on state land and Extension of Security of Tenure Act, in respect of state land disposal projects.

OTHER CONSIDERATIONS

Changing internal and external circumstances

Comments from the MEC on the IDP Review 2016/17

BCM Surveys

Reports from community engagements

In addition to the above, an assessment/review of the 2016-2021 IDP implementation will also be done. This will be done through assessing/ evaluating the achievement of IDP targets, strategic objectives and considering the impact of successes and the corrective measures.

1.5. BUFFALO CITY MUNICIPALITY: STRATEGIC OBJECTIVES 2016-2021

The five strategic objectives were identified through the process of developing Buffalo City's long term Metro Growth and Development Strategy (MGDS). The IDP is explicitly aligned and takes its tune from the long-term MGDS. Implementation of the MGDS will be realised through the IDP.

Strategic Objective 1: An innovative and productive city: with rapid and inclusive economic growth, and falling unemployment

Strategic Objective 2: A green city: environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.

Strategic Objective 3: A connected city: high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world). By 2030 BCMM must be a fully logistics hub.

Strategic Objective 4: A spatially-integrated city: the spatial divisions and fragmentation of the apartheid past are progressively overcome and township economies have become more productive.

Strategic Objective 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

1.6. KEY PERFORMANCE AREAS

The strategic objectives outlined above are aligned with the Municipality's five key performance areas which are:

KPA 1: Municipal Transformation and Organisational Development

KPA 2: Basic Service Delivery and Infrastructure Development.

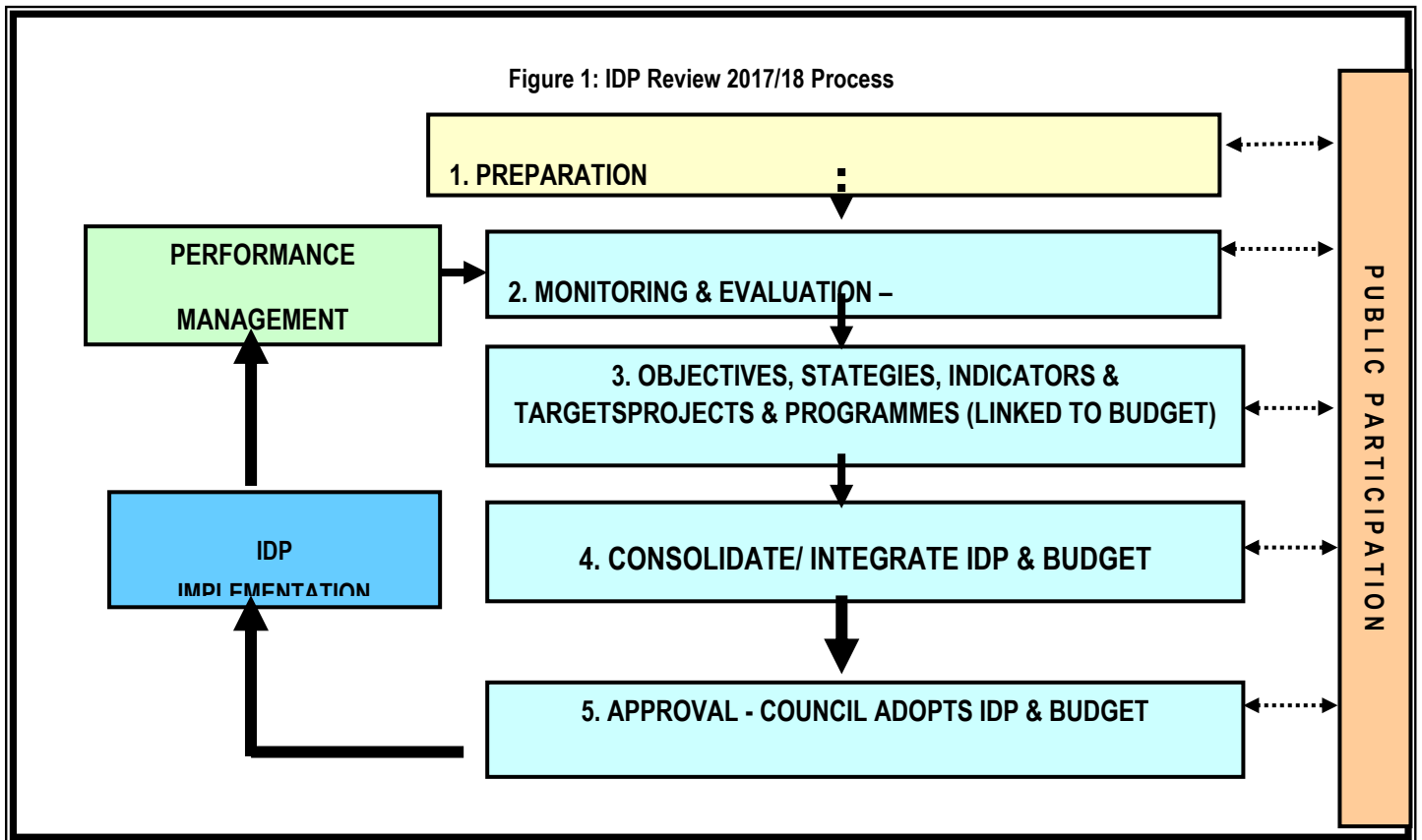
KPA 3: Local Economic Development.

KPA 4: Municipal Financial Management and Viability

KPA 5: Good Governance and Public Participation

2. IDP REVIEW PROCESS

The 2017/18 IDP Review process is described in Figure 1 below; it is a continuous cycle of planning, implementation and evaluation.



Detailed below is the programme with time frames and a description of what is expected to happen throughout the IDP review process.

2.1 IDP REVIEW PHASES

A detailed action plan with time frames and dates for the various phases and the identified activities follows in the next section. Whilst the format of the action suggests that the IDP process follows neat sequential steps, the reality is that the process moves between these phases and the phases overlap.

2.2 Phase 1: Preparing for IDP Review

During this phase all the institutional preparations and arrangements have to be made to ensure that the process runs smoothly:

- designing an action programme for the process - indicating main activities, and time frames;
- assigning roles and responsibilities;
- putting in place organizational arrangements and the procedures and mechanisms for public participation

The key “output” of this preparation phase is a Process Plan, to be approved by Council.

2.3 Phase 2: Monitoring & Evaluation & Updated Analysis

The purpose of the Analysis Phase is to find out “what is happening” and to ensure that decisions will be based on:

- people’s priority needs and problems
- knowledge of available and accessible resources

- proper information and understanding of the dynamics influencing the development in the municipality.

The process will involve gathering and collating relevant information, including:

- identification of what has been achieved and the gaps with respect to previous IDP's;
- progress with the implementation of current programmes and projects;
- new information from internal and external sources, for example:
 - new policy and legislation
 - budget information from other spheres of government and BCMM - identifying potential and available funding from all sources
 - more or improved in-depth information about the existing situation and priority issues, information about new development and trends - including information arising out of sector plans
 - input from stakeholder organizations and constituencies

All community needs and issues identified during various public consultations and those coming from ward meetings will be consolidated and a verification process to determine which needs have been adequately addressed as well which still remain top priorities.

Consideration will need to be given as to how all of the above noted information impacts on the priority issues, objectives and strategies.

The output of this phase will be a Situation Analysis Report, wherein the prioritized/key issues for Buffalo Metropolitan Municipality, are identified, elaborated and discussed.

2.4 PHASE 3: OBJECTIVES, STRATEGIES, PROJECTS & PROGRAMMES

The knowledge generated by the previous phase, will inform this phase. The objectives, strategies, projects and programmes, within the existing IDP, will be evaluated in the light of the 'Analysis' and thereafter, appropriate changes and adjustments will be made. Projects and programmes will be identified for implementation to ensure that set objectives and strategies are realized.

2.5 PHASE 4: CONSOLIDATE IDP REVIEW

It is anticipated that during this phase:

- the IDP programmes & projects will be further refined through the work of Clusters and Directorates;
- the draft IDP will be presented to the Clusters, External Representative Forum; and
- the IDP Report will be consolidated, ready for submission to Council.

Once the draft reviewed 2018/19 IDP and MTREF Budget has been approved by Council, they will be advertised for public comment and will be presented and discussed in public meetings across the municipality.

2.6 PHASE 5: APPROVAL

During this phase consideration will be given to the comments arising out of the public participation process and the reviewed IDP 2018/19 will be submitted, together with the budget, to Council for adoption.

3. INSTITUTIONAL ARRANGEMENTS, ROLES & RESPONSIBILITIES

The review of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders external to the Municipality. The proposed roles & responsibilities of institutional structures are described in the table below:

STRUCTURE	COMPOSITION AND RESPONSIBILITY
The Executive Mayor of Buffalo City Metropolitan Municipality	<p>The Executive Mayor of Buffalo City Metro has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his/her executive capacity the Executive Mayor has to:</p> <ul style="list-style-type: none"> • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the City Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • submit the revised IDP & the Annual Budget to the municipal Council for adoption; • submit the proposed Performance Management System to the municipal council for adoption.
Buffalo City Municipal Council	<p>The Buffalo City Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
Ward Councillors; Ward Committees; Community Development Workers & Traditional Leaders	<p>Ward Councillors/ CDW's & Traditional Leaders are the major link between the municipal government and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards. • provide feedback to their communities on the adopted IDP and Budget.
IDP / OPMS Portfolio Committee	<p>The IDP/OPMS Portfolio Committee will provide general political guidance over the IDP/Budget & PMS review process. The Portfolio Committee will be chaired by the Political Head of the Executive Support Services Directorate and will be constituted of Councillors and the Executive Mayor as an ex-officio member. Key members will also be the portfolio Councillor for finance and technical support will be provided by the:</p> <ul style="list-style-type: none"> • HOD: Executive Support Services • GM: IDP/Budget Integration/PMS & GIS; • Other relevant officials.
Budget Steering Committee	<p>The Budget steering committee is responsible for recommending the budget document as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This committee is chaired by the Executive Mayor or his/her</p>

delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members.

City Manager

The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.

IDP Steering Committee

The IDP Steering Committee is chaired by the City Manager and has sitting on the Committee the Heads of Directorates who will also be the technical leaders of the different Clusters. The tasks of the steering committee are to:

- provide technical oversight and support to the IDP/ Budget review and its implementation;
- consider and advise on IDP/ Budget content and process;
- ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues
- ensure sector and spatial co-ordination and alignment
- ensure IDP & budget linkage
- ensure Performance Management is linked to the IDP
- ensure the organisation is oriented to implement the IDP
- ensure time-frames set for the review are met.

Directorates & Departments

Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they :

- provide technical / sector expertise and information, throughout the IDP Budget process;
- ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;

IDP Work Streams

IDP Clusters are led politically by Mayoral Committee Councillors and technically by HODs. All Councillors, all General Managers and identified key officials are members of the different working groups. The Clusters are required to:

- assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets for the relevant themes
- ensure inter-sectoral co-operation, communication and strategic thinking to address priority issues
- consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled
- monitor progress with respect to the implementation of the IDP

Representative Forum and

Community Stakeholders

The IDP/ PM/ Budget Representative Forum constitutes the structure that institutionalises sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors (as well as political and technical leaders of the IDP Clusters)

The Executive Mayor or his/her nominee chairs the Forum. The Forum has the following functions and duties:

- represents the interests of their constituents in the IDP process;

**Public Consultation/ Imbizo
Preparation Committee**

- provide an organisational mechanism for discussion and consensus-building between the different stakeholders and the Municipal Government;
- monitor the performance of the planning, implementation and review process;
- ensures an efficient flow of information to and from stakeholder groups.

The Public Consultation/ Imbizo Preparation Committee is led by the Mayoral Committee Councillors for IDP, Public Participation and Finance. Members of the technical Committee include:

- GM IDP/PMS/GIS & IEMP
- GM Public Participation & Special Programmes
- GM Development Co-operation and Communication
- GM Budget & Treasury
- GM Organisational Support
- GM Public Safety
- GM Community Services

The purpose of the Committee is to provide technical guidance and ensure the administrative co-ordination of key public consultations and imbizos.

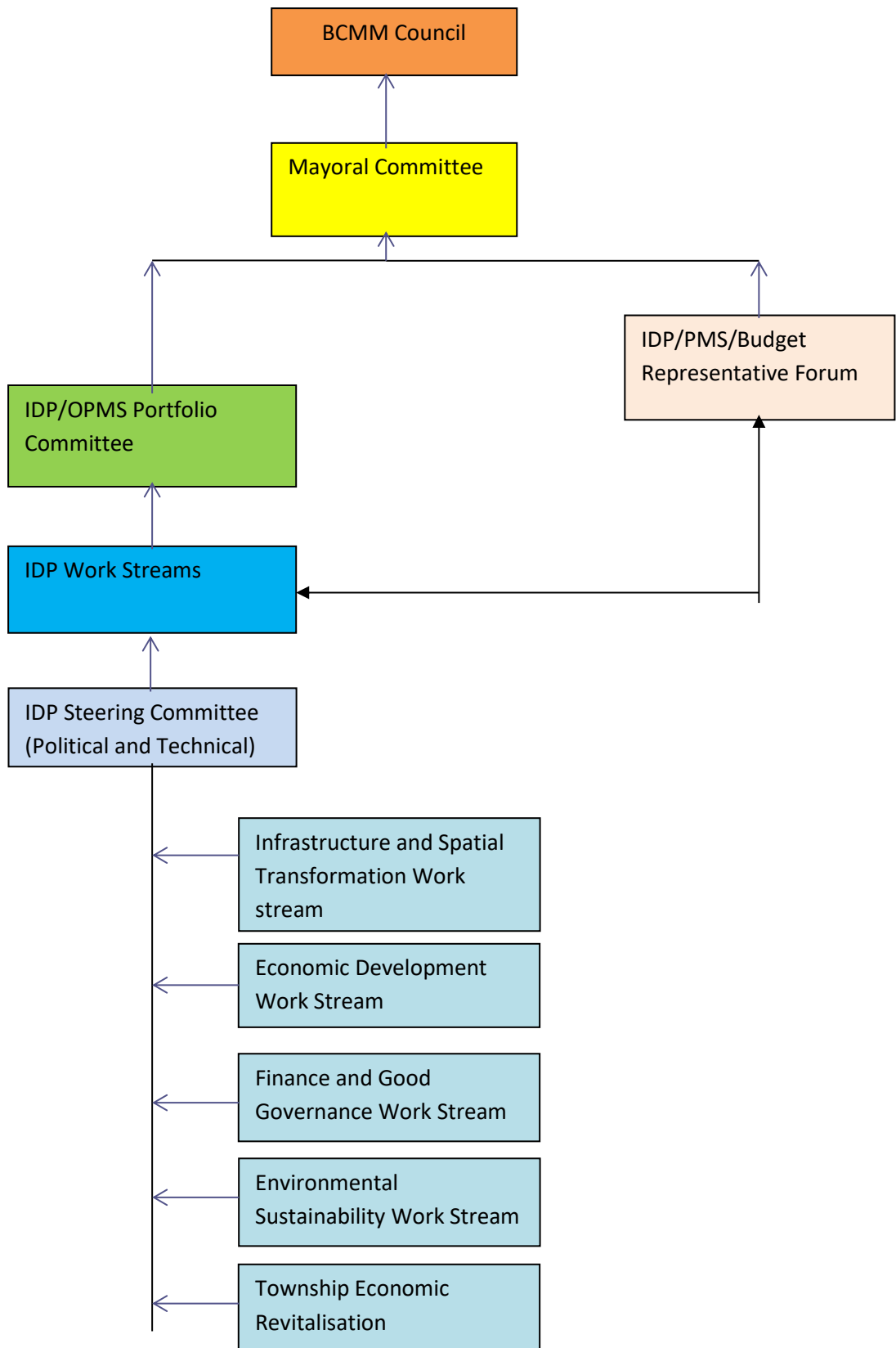
**IDP, PM, Budget Integration,
GIS & IEMP Department**

The IDP, Budget Integration, Performance Management and GIS Department reports to the HOD: Executive Support Services and is required to manage and co-ordinate the IDP review process, ensure IDP / budget integration, the roll out of Performance Management System and monitor the implementation of the IDP, including:

- preparing the Process Plan for the development of the IDP;
- undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people
- ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements;

3.1. IDP PLANNING PROCESS FLOW

The inter-relationships between the various structures as identified above as well as the workflow process to be followed in the drafting of the IDP is presented in the diagram below:



The information and/or data contained at the end of each IDP phase is a culmination of the work that shall have been concluded at the various sittings of the structures as depicted above. Engagements with the various internal departments will be on-going and the external sector departments shall be engaged in the formal inter-governmental relations (IGR) processes.

4. MECHANISM FOR ALIGNMENT

The HOD: Executive Support Services, supported by the City Manager and his/her complement of senior management, will be responsible for ensuring the smooth co-ordination of the IDP review process. Of critical importance in this regard is ensuring that the planning process of the BCMM takes cognisance of the planning activities of other stakeholders operating within its space viz.; Government sector departments operating within the metro jurisdiction, government agencies and other para-statals within the jurisdiction of the metro and other neighbouring municipalities that have plans impacting on the operations of the BCMM.

As such to ensure proper co-ordination of the process various engagements will be undertaken with the affected stakeholders from a bilateral level as well as through formalised inter-governmental relations structures. The following IGR structures and processes must be established to ensure that proper coordination as envisaged in the IGR Act of 2005 are realised.

IGR Structure	Composition and Purpose
Metro IGR Forum	<p>Chaired by the Executive Mayor or his/her delegated representative, the Metro-wide IGR Forum will be composed of the mayoral committee, senior managers from sector departments operating within the metro, and senior managers from government agencies and/or para-statals operating within the metro.</p> <p>Chaired by political cluster leaders. These clusters will be composed of managers and technical workers from the various sectors of government (internal and external) including the private sector.</p>
IDP Work Streams	<p>Chaired by political cluster leaders. These clusters will be composed of managers and technical workers from the various sectors of government (internal and external) including the private sector.</p>

5. MONITORING AND AMENDING

It is imperative that the monitoring and review mechanisms be catered for in the IDP review process. In relation to the monitoring and amendment of the IDP/ Budget/PMS Process Plan the following is recommended:

- The City Manager and/or delegated official co-ordinate and monitor the IDP development process;
- Progress to be reported to the Executive Mayor, and any deviations from the Process Plan must be highlighted;
- The Executive Mayor may advise the Council of any amendments that ought to be effected in the process plan. Only with the express approval of Council may the changes in the process plan be effected.

6. BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures Act, No 117 of 1998, Municipal Systems Acts, No 32 of 2000 (as amended), and Municipal Finance Management Act, No 56 of 2003 are specific to local government. The Municipal Systems Act has a specific chapter dedicated to Integrated Development Plans and it is the overarching piece of legislation with regard to development and review of the IDP. Arising from the Municipal Systems Act, the IDP and PMS Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act, 2003.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

Category of requirement	Sector requirement	National department	Legislation/policy
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management in South Africa, 2000
	Spatial planning requirements	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Department of Human Settlements	Housing Act, No 107 of 1997
	Coastal management issues	Department of Environmental Affairs	National Environmental Laws Amendment Act, No 14 of 2009
	LED	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	Integrated Planning Act of 1997

	Spatial framework	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	IDB/Budget link	Department of Finance	Municipal Finance Management Act, No 56 of 2003
	Developmental local government	Department of Provincial and Local Government	White Paper on Local Government, 1998
Value adding contribution	Sustainable Development and Environmental Awareness	Department of Environmental Affairs	Local Agenda 21
	Global Partnership responding to worlds main development challenges	Department of Social Development	Sustainable Development Goals

The Provincial Spatial Development Plan and the EC Vision 2030 Plan will be used as guiding policy documents during the review phase.

BCMM will include all the planning documents that have been approved by Council and other strategies that might be relevant to the IDP process, as accompanying documents to the IDP.

7. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Section 16 of the MSA prescribes that:

“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

(a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

(i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5

(ii) the establishment, implementation and review of its performance management system in terms of Chapter 6

(iii) the monitoring and review of its performance, including the outcomes and impact of such performance

(iv) the preparation of its budget; and

(v) strategic decisions relating to the provision of municipal services in terms of Chapter 8;

(b) contribute to building the capacity of—

(i) the local community [to enable it to participate in the affairs of the municipality; and

(ii) councillors and staff to foster community participation; and

(c) use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).”

For purposes of compliance with this legislative requirement, the BCMM has established formal structures for effective participation in the IDP processes. Below is a description of the participatory function of each of the various structures established for the IDP process:

- IDP Representative Forum – constituted of formal representatives of various civic and community organisations as well as other formal structures affected by the development efforts of the municipality such as:
 - Traditional Leaders forums
 - Established forums (business chambers and organisations)
 - NGOs
 - CBO
 - CDWs and Ward Committees
 - FBOs

The role of the IDP Forum is to verify and make additions to data collected through non-formal participatory methods.

- In addition to the formal process of representation through the IDP Representative Forum engagement and other Council processes, the BCMM consults its communities on an on-going basis to solicit inputs in as far as the development challenges they face are concerned. To do this in an effective, efficient and structured manner, the BCMM has institutionalised a process of community engagement through the Mayoral Imbizos and Outreaches. These are community meetings held at the ward level where direct participation by communities is encouraged. To complement this process, ward level planning where planning methods are used to gather data are utilised.

7.1. Communication

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and development of the budget for a financial year. Section 21 of the Act prescribes the various media formats that must be utilised for this purpose. As such, the BCMM will publicise all IDP meetings and

engagements, publicise all documents and solicit inputs from communities, publicise approval of documents, and publicise all IDP/PMS/Budget related activities in the following media forms:

- Print Media (local newspapers, formal notices on municipal buildings);
- Electronic Media (municipal website); and
- Audio-visual Media (community radio stations)

7.2. Appropriate Language Usage

English will be used as the medium of exchange. However, in community meetings, the dominant and a mixture of languages will be utilized.

7.3. Appropriate Venues & transport

All community engagement sessions will be held at venues central to those communities being visited and that are within ease of access. Particular attention will be made to such venues to ensure that they cater for all people including those people with disabilities. In the case of formalised meetings, these will be held at the municipal offices in East London/King Williams Town or any other venue as may be advised by Council.

8. IDP/BUDGET/PMS ACTION PLAN

Tabulated hereon below is a schedule of the programme to be followed by the BCMM in its process of reviewing the IDP. The dates indicated are as per the approved calendar of events and as per prescripts of Section 28 and 29 of the MSA, will be adhered to so as to ensure that the process of the review of the IDP is both credible and adheres to the principles as contained in the Act.

9. BUDGETARY REQUIREMENTS

The IDP is the principal strategic document that informs all operations of the municipality and therefore, in order to ensure that a document reflective of the needs of the people and the realistic of the resource base of the municipality must be developed. As such, on an annual basis, municipalities must make provision in their budgets for the development and/or review of the municipality's IDP in accordance with the process plan. Accordingly, the Buffalo City Metropolitan Municipality has committed an amount of R2 488 586 from the public participation workshops vote number 05232300124GMRCZZE3 for the implementation of the municipality's 2017/18 process plan.

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JUNE 2017				
Pre-planning phase (June – August 2017)	Make public/Advertise 2017/18 Draft SDBIP and Draft S57 Annual Performance Agreements, 5 days after its approval.	PMS	MFMA Sec 75 (1&2)	01 June 2017
	Advertise adoption of the approved 2017/18 IDP and 2017/18 to 2019/20 MTREF Budget (local newspaper, BCMM website and notice boards)	IDP/ BUDGET	MSA 25(4)(a)(b)	7 June 2017
	Special Top Management Meeting <ul style="list-style-type: none"> Draft SDBIP 2017/18 Demand Management Plans Presentation of the final State of the Metro inputs 	IDP & FINANCE Office of the Executive Mayor	MFMA	8 June 2017
	Submit approved IDP and MTREF Budget to MEC for Local Government and Traditional Affairs, Provincial Treasury and National Treasury (in both electronic and printed formats) <ul style="list-style-type: none"> Make public a copy of the tariff book and resolutions for public inspection at municipal offices 	BUDGET	MFMA 24(3) and MBRR 20	8 June 2017
JUNE 2017				
Pre-planning phase (June – August 2017)	City Manager submit Draft SDBIP and Draft S57 Annual Performance agreements 2017/18 within 14 days after budget approval	IDP/BUDGET/COMM	MFMA 69(3)(a)(b)	9 June 2017
	Top Management Meeting: <ul style="list-style-type: none"> Tabling of IDP/Budget/PMS Process Plan for 2017/18 IDP Review 	IDP/PMS	MSA/MFMA	10 July 2017
	Submission of Specifications to the Bid Specifications Committee	Finance	MFMA	17 June 2017
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	22 June 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Mayor approves 17/18 Final SDBIP 28 days after budget approval	PMS	MFMA 53 (1) (C) (ii)	23 June 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JULY 2017				
	Work sessions between departments / stakeholders who submitted comments / inputs to metros if required	EPMO	MSA/DORA	1 July – 29 September 2017
Pre-planning phase (June – August 2017)	IDP and Organisational Performance Management Portfolio Committee: <ul style="list-style-type: none"> • Tabling of IDP/Budget/PMS Process Plan for 2017-18 Review 	IDP/PMS	MSA/MFMA	05 July 2017
	Circulate the 2017/18 IDP/Budget Process Plan Annual Report Process Plan	IDP/PMS	MFMA circular 62	10 July 2017 (Top Management)
Pre-planning phase (June – August 2017)	Publication of 16/17 Fourth Quarter Performance Report and MFMA Section 52 (d) report to Council <ul style="list-style-type: none"> • Advertise • Place on website • Distribute in libraries • Submit to National & Provincial Treasury, MEC for local government & traditional affairs 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3) MSA/MFMA 52 (d)	11 July 2017
	Annual Built Environment Plan (BEPP) Evaluation including draft BEPP 2018/19 guidelines	Enterprise Project Management Office (EPMO)	Division of Revenue Act (DORA)	13 July 2017
	Submission of the Business Plans for consideration by Top Management for the rollover adjustment budget (excluding Conditional Grant Funded Projects) of 2016/17.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	14 July 2017
	Municipal entities submit draft Annual Reports to the Municipal Manager	CEO of Municipal entity [where applicable].	MFMA Circular No 63 MSA 46 MFMA 121	20 July 2017
	Special Top Management Meeting: <ul style="list-style-type: none"> • Consideration of 2016/17 roll over adjustment budget (excluding Conditional Grant Funded Projects) 	IDP/PMS/Budget & Treasury	MFMA	26 July 2017
	Consolidate inputs for the 2016/17 Annual Report	IDP/PMS	MSA	July/August 2017
AUGUST 2017				

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2017)	BEPP Internal Preparations and Workshops	Enterprise Project Management Office (EPMO)	Division of Revenue Act (DORA)	01 August 2017
	Budget Steering Committee Meeting: <ul style="list-style-type: none"> ✚ Consideration of 2016/17 roll over adjustment budget (excluding Conditional Grant Funded Projects). With potential impact on 2017/18. 	IDP/PMS/Budget & Treasury	MFMA 28 & MBRR 23	02 August 2017
	BCMM Political IGR Forum (Afternoon 14:00 – 17:00 after Mayoral Committee Meeting)	Deputy Executive Mayor BCMM IGR Secretariat	MSA / IGR Framework 13 Act of 2005	8 August 2017
Pre-planning phase (June – August 2017)	Submission of the fourth Quarter SDBIP report	IDP/PMS and Finance	MFMA	11 August 2017
	Publicize draft process plan on BCMM website, local newspaper and notice boards	IDP/PMS	MSA (28) (2)(3)	11 August 2017
	Municipal Entities submit draft Annual Report to the Municipal Manager	CEO of Municipal Entity	MFMA Circular No 63 MSA 46; MFMA 121	11 August 2017
	Review and registration of BCMM stakeholders for participation in the IDP review processes: <ul style="list-style-type: none"> ✚ Advertise and invite new stakeholders to register on BCMM database 	IDP/PMS	MSA	15 August 2017
	Publicise/advertise fourth Quarter 2016/17 SDBIP report	IDP/PMS	MFM Sec 75	17 August 2017
	IDP/Budget/PMS workshop (All Cllrs, Heads of Directorates and General Managers) <ul style="list-style-type: none"> • Presentation of draft IDP Review Process Plan 2017/18 	IDP/PMS, Finance, Office of the Executive Mayor and Office of the Speaker	MSA/MFMA	17 August 2017
	Submission of Annual Financial Statements to the Audit Committee	Finance	MFMA	24-25 August 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2017)	Submit Annual Performance Report including annual financial statements to the Combined Audit / Performance Committee	Chief Financial Officer and Accounting Officer	MFMA Circular No 63 MSA 46; MFMA 121	24-25 August 2017
	IDP Representative Forum: <ul style="list-style-type: none"> Report 16/17 Annual Performance Report Presentation of draft IDP Review Process Plan 2017/18 	IDP /PMS Budget & Treasury	MSA 16 (a)(i) MFMA	24 August 2017
	Submission of roll-over requests and business plans by Directorates for consideration by Top Management for the roll-over adjustment budget (Conditional Grant funded projects) of 2016/17	IDP/PMS/ Budget & Treasury	MFMA Budget Guiding circulars	24 August 2017
	Council meeting: <ul style="list-style-type: none"> Adoption of IDP/Budget/PMS process plan for 2017/18 IDP Review Submission of 2017/18 SDBIP and performance plans to Council for NOTING Adoption of Approval of 2016/17 roll over adjustment budget (excluding Conditional Grant Funded Projects) Tabling of unaudited annual report 	IDP/PMS/Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1) MSA Sec 28(1)/MFMA Sec 21(1) MSA 21(b), MFMA 28(7) & MBRR 24, 26 & 27(2) (b).	25 August 2017
Pre-planning phase (June – August 2017)	AUGUST 2017			
	Workshop to present Delegations Framework as well as IDP & Budget related policies & By-laws	Budget & Treasury	MFMA	29 August 2017
	Submission of 2016/17 Annual Financial Statements and unaudited Annual Report	Finance IDP/PMS	MSA/MFMA	31 August 2017
	Submit draft Annual Performance Report and evidence to Internal Auditors including annual financial statements and financial and non-financial information. [Note that the annual performance report and the annual financial statements form part of an Annual Report.]	Chief Financial Officer [Annual Financial Statements] and HOD: Executive Support Services [Performance Report].	MFMA Circular No 63 MSA 46 MFMA 121	31 August 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Assessments of Section 57 managers	PMS	MSA; MFMA	31 August 2017
	Formulation and Issuing of Guidelines	EPMO	MSA/DORA	31 August 2017
	Submission of roll-over requests to National Treasury (Conditional Grant funded projects) of 2016/17	Budget & Treasury	MFMA Budget Guiding Circulars	31 August 2017
SEPTEMBER 2017				
Situational Analysis phase (September – October 2017)	Internal Departmental BEPP Workshops	EPMO	MSA/DORA	1 September – 30 November 2017
	Advertise adopted IDP/Budget/PMS Process Plan <ul style="list-style-type: none"> Publication of process plan on BCMM website, local newspaper and notice boards 	IDP/PMS	MSA 21, 28(3)	5 September 2017
	Submit adopted process plan to MEC for Local Government and Traditional Affairs	IDP/PMS	MSA 31 (a)(b)(c)(d)	5 September 2017
	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	6 September 2017
	Review of Ward & External Stakeholders needs and priorities	IDP/PMS	MSA	5-30 September 2017
	IDP/PMS/Budget Technical Steering Committee Meeting	IDP/PMS	MSA	8 September 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Publication of 17/18 SDBIP <ul style="list-style-type: none"> • Advertise • Place on website • Distribute in libraries 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	08 September 2017
	Submit adopted 2017/18 SDBIP to National Treasury and MEC Local Government and Traditional Affairs	IDP/PMS	MFMA 53(3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	08 September 2017
	<ul style="list-style-type: none"> • Submit to National Treasury 2016/17 Roll-over adjustment budget in terms of National Treasury reporting requirements • Publicise 2016/17 Roll-Over Adjustment Budget 	Budget and Treasury	MSA 21(b), MFMA 28(7) & MBRR 24, 26 & 27(2) (b).	13 September 2017
	IDP Technical Work Stream meeting <ul style="list-style-type: none"> • Progress on situational analysis 	IDP/PMS	MSA	13 September 2017
	IDP Technical Work Stream meeting <ul style="list-style-type: none"> • Progress on situational analysis 	IDP/PMS	MSA	18 September 2017
	BCMM Technical IGR Forum Meeting: <ul style="list-style-type: none"> • Process plan and expectations • Progress report on programmes and projects 	IDP/PMS	MSA / IGR Framework Act	22 September 2017
OCTOBER 2017				
Situational Analysis phase (September – October 2017)	IDP Technical Work Stream Meetings <ul style="list-style-type: none"> • Progress on situational analysis 	IDP/PMS	MSA	2 October 2017
	IDP and Organisational Performance Management Portfolio Committee <ul style="list-style-type: none"> • Table progress report on IDP Review Process 	IDP/PMS	MSA/MFMA	4 October 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	BCMM Political IGR Forum Meeting: <ul style="list-style-type: none"> Process plan and expectations Progress report on programmes and projects 	IDP/PMS	MSA / IGR Framework Act	05 October 2017
Situational Analysis phase (September – October 2017)	Top Management Meeting: <ul style="list-style-type: none"> Consideration of 2016/17 roll over adjustment budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	09 October 2017
	Submission of 2017/18 First Quarter SDBIP Report	PMS	MFMA Sec 52 (d)	11 October 2017
	Executive Mayoral Imbizo <ul style="list-style-type: none"> Executive Mayor interacts with ward communities to listen to needs and concerns Executive Mayor provides feedback on approved programmes and projects 	Executive Mayor's office	MSA	10;11;12 & 13 October 2017
	Advertise/publish 2017/18 First Quarter SDBIP Report	PMS	MFMA Sec 75	16 October 2017
	IDP/PMS/Budget Steering Committee Meeting <ul style="list-style-type: none"> Presentation of draft situational analysis report 	IDP/PMS	MSA/MFMA	17 October 2017
	Mayoral Lekgotla Session: <ul style="list-style-type: none"> Review of strategic objectives for service delivery and development 	Executive Mayor's office	MSA / MFMA	19-21 October 2017
	Council meeting <ul style="list-style-type: none"> Table 2017/18 SDBIP 1st quarter report to Council 	IDP/PMS/Budget and Treasury	MSA/MFMA Sec 52 (d)	25 October 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
		NOVEMBER 2017		
Strategies phase (November – December 2017)	Session with Ward Councillors: <ul style="list-style-type: none"> Reviewal of Ward Priorities 	IDP/PMS	MSA/MFMA	1-3 November 2017
	Top Management meeting <ul style="list-style-type: none"> Consideration of 2016/17 roll over adjustment budget for Conditional Grant Funded Projects 	BTO	MSA/MFMA	06 November 2017
	Councillors Session on Outcomes of the Mayoral Lekgotla	IDP/PMS, Office of the Speaker & Office of the Executive Mayor	MSA/MFMA	7-8 November 2017
	Budget Steering Committee: <ul style="list-style-type: none"> Consideration of 2016/17 roll over adjustment budget for Conditional Grant Funded Projects 	Budget and Treasury	MFMA	8 November 2017
	Technical Work Stream Meetings <ul style="list-style-type: none"> Commencement of situation analysis phase 	IDP/PMS	MSA	9- 10 November 2017
		NOVEMBER 2017		
Strategies phase (November – December 2017)	Budget Workshops – with all Directorates	Budget and Treasury	MFMA	13 - 17 November 2017
	IDP Technical Work Stream Meeting	IDP/PMS	MSA 34(a)(i)(ii)	15-16 November 2017
	IDP Political Work Stream Meetings <ul style="list-style-type: none"> Consider draft situational analysis report Confirmation of cluster priorities 	Office of the Executive Mayor	MSA / MFMA	22-23 November 2017
	Council Meeting <ul style="list-style-type: none"> Approval of 2016/17 Roll-over adjustment budget for conditional grant funded projects 	Office of the Speaker/BTO	MSA / MFMA	29 November 2017
	BCMM Technical IGR Forum	City Manager BCMM IGR Secretariat	MSA / IGR Framework 13 Act of 2005	30 November 2017
DECEMBER 2017				

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Strategies phase (November – December 2017)	IDP Political Steering Committee Meeting	IDP/PMS	MSA/MFMA	1 December 2017
	BCMM political IGR Forum	Deputy Executive Mayor BCMM IGR Secretariat	MSA / IGR Framework13 Act of 2005	12 December 2017
	Submit to National Treasury 2016/17 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	13 December 2017
	Publicise 17/18 roll-over adjustment budget for conditional grant funded projects	Budget and Treasury	MFMA	13 December 2017
	Council Meeting	Office of the Speaker	MSA / MFMA	13 December 2017
JANUARY 2018				
Projects phase (January – February 2018)	Submission of adjustment budget request together with the revised Business Plans for consideration by Top Management for the 2017/18 Mid-Year Adjustment budget.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	08 January 2018
	Top Management Technical Planning Session: <ul style="list-style-type: none"> Confirmation of draft reviewed IDP Objectives, Strategies and Projects 2018/19 MTREF Budget Consideration of 2017/18 mid-year adjustment budget 	IDP/PMS	MSA	17-19 January 2018
	Submission of 2017/18 mid-year assessment report to the Executive Mayor	IDP/PMS/Budget and Treasury	MFMA Sec 72 & 51(a), Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	25 January 2018
	Budget Steering Committee Meeting: <ul style="list-style-type: none"> Consideration of 2017/18 Mid-year adjustment budget 	IDP/PMS/Budget & Treasury	MFMA	26 January 2018
	2017/18 Mid-year Budget and BEPP Review including strategic thrust of BEPP 2018/19 (IGR Engagement)	EPMO	DORA/MFMA	25 January – 26 February 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Performance Assessment of the City Manager and Section 57 Managers	IDP/PMS	MFMA, 72(1), PM Regulations 2006	30 January 2018
Projects phase (January – February 201-8)	Mayor tables draft Annual Report and audited financial statements to Council	Executive Mayor	MFMA Circular No 63 MSA 46 MFMA 121	31 January 2018
	Submission and publication of the 2017/18 MID Year Assessment Report	IDP/PMS/Budget and Treasury	MFMA Sec 51(a), Sec 72, Budget Regulation Part 5 (35) & PM Regulations 2001 (2)(a)	31 January 2018
	Submission of the Business Plans for consideration by Top Management for the 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	31 January 2018
	Council Meeting: <ul style="list-style-type: none"> Consider 2017/18 SDBIP 2nd quarter reports (Mid -year report) Draft Annual Report 2016/17 	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	31 January 2018
	Municipal Entity to submit the proposed budget, priorities and objectives to the municipality.	Municipal Entity/ BTO/IDP/PMS	MFMA 87 (i) (ii) & (iii) and 88	31 January 2018
FEBRUARY 2018				
Projects phase (January – February 2018)	National Treasury Mid-year Budget and Performance Assessment Review	IDP/PMS/Finance/ Compliance Office	MFMA	February 2018 (TBC)
	Top Management Meeting: Consideration of draft IDP 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	MFMA	12 February 2018
	Submission of the 2017/18 2 nd quarter Report to both National and Provincial Treasury	IDP/PMS/Budget and Treasury	MFMA Sec 51(a), 52 (d) Sec 72, Budget Regulation Part 5 (35) & PM Regulations 2001 (2)(a)	14 February 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Budget Steering Committee Meeting: <ul style="list-style-type: none"> Consideration of 2017/18 Mid-year adjustment budget 	IDP/PMS/Budget & Treasury	MFMA	14 February 2018
	IDP Political Work Stream Meetings <ul style="list-style-type: none"> Consideration of draft 2018/19 IDP review and MTREF Budget 	IDP/PMS/Budget & Treasury	MSA/MFMA	15-16 February 2018
	Council considers and approve the 2017/18 Mid-Year Adjustment Budget, IDP, BEPP and SDBIP	IDP/PMS/Budget & Treasury	MFMA 28, 54(1)(c) and MBRR 23	28 February 2018
MARCH 2018				
Consolidation phase (March – April 2018)	Council Workshop (all Cllrs, HODs and GMs) <ul style="list-style-type: none"> Review and confirm draft 2018/19 IDP, BEPP and MTREF Budget Review of budget related policies 	IDP/PMS/Finance	MSA/MFMA	6-7 March 2018
	<ul style="list-style-type: none"> Submits to National Treasury 2017/2018 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements Publicise 2017/2018 Mid-Year Adjustment Budget for public comment Place 2017/2018 Mid-Year Adjustment Budget on BCMM website Publish mid-year adjustment budget and Service Delivery targets 	IDP/PMS/Budget and Treasury	MSA/MFMA	14 March 2018
	IDP & Organisational Performance Management Portfolio Committee Meeting: <ul style="list-style-type: none"> Presentation of draft 2018/19 IDP review and MTREF Presentation of the IDP/Budget Road Shows process plan 	IDP/PMS	MSA	14 March 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> • Presentation of draft 2018/19 IDP review and MTREF 	IDP/PMS	MSA / IGR Framework Act	16 March 2018
	The City to consider the proposed budget of the entity and assess the entity's priorities and objectives	Municipal Entity/BTO/IDP/PMS	MFMA 87 (i) (ii) & and 88	23 March 2018
	Council Meeting: <ul style="list-style-type: none"> • Approve 2018/19 Draft IDP review and MTREF Budget • Approve draft BEPP 	Budget and Treasury	MFMA MSA	28 March 2018
	Tabling Oversight report on the Annual Report.	Chairperson of MPAC	MFMA Circular No 63 MSA 46 MFMA 121	30 March 2018
APRIL 2018				
Consolidation phase (March – April 2018)	IDP/Budget/PMS Technical Steering Committee Meeting: <ul style="list-style-type: none"> • Present state of readiness for IDP/Budget roadshows 	IDP/PMS	MSA/MFMA	4 April 2018
	City Manager submit annual report and oversight report within seven days after the municipal council has adopted	PMS	MFMA 132	4 April 2018
	IDP/Budget/PMS Political Steering Committee Meeting: <ul style="list-style-type: none"> • Present state of readiness for IDP/Budget roadshows 	IDP/PMS	MSA/MFMA	5 April 2018
	Councillors Briefing Session on IDP/Budget Roadshows	IDP/PMS	MSA/MFMA	6 April 2018
	<ul style="list-style-type: none"> • Submits to MEC for Local Government and Traditional Affairs, National Treasury 2018/19 Draft IDP, SDBIP and MTREF Budget • Advertise 2018/19 Draft IDP, SDBIP and MTREF Budget for public comment • Place 2018/19 Draft IDP and MTREF Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	11 April 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
APRIL 2018				
Consolidation phase (March – April 2018)	IDP Budget Road Shows: <ul style="list-style-type: none"> Present summarised draft IDP & Budget BCMM response to key issues raised by wards Highlight planned projects and programmes 	IDP/PMS/Budget & Treasury	MSA/MFMA	18 April – 14 May 2018
	Submission of 2017/18 3 rd quarter SDBIP report and MFMA Section 52 (d) report to Council	IDP/PMS	MFMA (52) (d)	25 April 2018
MAY 2018				
Approval Phase (May 2018)	Top Management Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	MFMA	07 May 2018
	Consultation with Organised Business and Traditional Leadership on the Draft 2018/19 IDP & Budget <ul style="list-style-type: none"> Business Breakfast Session with traditional leadership 	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	9-10 May 2018
	Budget Steering Committee Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	09 May 2018
	Council Open Day	Office of the Speaker	MSA Sec 16(1)(a)	16 May 2018
	Council Workshop on the final IDP/Budget before adoption	IDP/PMS	MSA, MFMA	24-25 May 2018
	Council Meeting: <ul style="list-style-type: none"> Approval of final 2018/19 IDP review and MTREF Budget Approval of final BEPP 	Budget and Treasury	MFMA MSA	30 May 2018
JUNE 2018				
	Share BEPPs 2018/19 MTREF with IGR Stakeholders	EPMO	MSA/DORA	06 June 2018
	BCMM Technical IGR Forum	City Manager BCMM IGR Secretariat	MSA / IGR Framework 13 Act of 2005	8 June 2018
	Top Management Meeting: <ul style="list-style-type: none"> Tabling of IDP/Budget/PMS Process Plan for 	IDP/PMS	MSA/MFMA	12 June 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	2018/19 Review <ul style="list-style-type: none"> • Draft SDBIP 2018/19 • Demand Management Plans • Presentation of the final State of the Metro inputs 			
Monitoring and Evaluation (June – July 2018)	Publicise BCMM adopted tariffs <ul style="list-style-type: none"> • BCMM website and newspaper • Make public a copy of the tariff book and resolutions for public inspection at municipal offices • Submits to MEC for Co-operative Governance and Traditional Affairs a copy of the tariff resolution and public advert 	Budget & Treasury	MSA, MFMA	13 June 2018
	Advertise Adoption of final 2018/19 IDP review and Budget (<i>local newspaper, BCMM website and notice boards</i>)	AA	MSA	13 June 2018
	Publicise BCMM adopted tariffs <ul style="list-style-type: none"> • BCMM website and newspaper • Make public a copy of the tariff book and resolutions for public inspection at municipal offices • Submits to MEC for Co-operative Governance and Traditional Affairs a copy of the tariff resolution and public advert 	Budget & Treasury	MSA, MFMA	13 June 2018
	Advertise Adoption of final 2018/19 IDP review and Budget (<i>local newspaper & libraries</i>)	IDP/PMS	MSA	13 June 2018
	<ul style="list-style-type: none"> • Submit to MEC for Local Government and Traditional Affairs, Provincial Treasury, National Treasury and • Place on BCMM web site the final 2018/19 IDP review/ Budget (MTREF) / BEPP 	IDP, PMS/Budget & Treasury	MSA 32(1) /MFMA 22/ DORA sec 14	13 June 2018

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	City Manager submits draft 18/19 SDBIP to Executive Mayor	IDP/PMS	MSA/MFMA	14 June 2018
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	22 June 2018
	BCMM political IGR Forum	Deputy Executive Mayor BCMM IGR Secretariat	MSA / IGR Framework 13 Act of 2005	26 June 2018
	Executive Mayor approves 18/19 SDBIP & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA	29 June 2018
JULY 2018				
Monitoring and Evaluation (June – July 2018)	Publication of 18/19 SDBIP <ul style="list-style-type: none"> • Advertise on local newspapers • Place on website • Distribute in libraries • Submit to National & Provincial Treasury, MEC for local government & traditional affairs 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	7 July 2018
	Submission of 2017/18 4 th quarter SDBIP	IDP/PMS	MSA/MFMA 52 (d)	25 July 2018
	Section 56/57 Annual Performance Assessments	IDP/PMS	MSA	31 July 2018

C. PROJECTS/PROGRAMMES BY SECTOR DEPARTMENTS

PROJECT NAME	ACTIVITY/PURPOSE	WARD/AREA	BUDGET	
DEPARTMENT OF SOCIAL DEVELOPMENT				
Intambanane Farming Multipurpose Cooperative	Crop Production	Khayelisha	25 000	
Masimanyane Cooperative	Crop Production	Cambridge	25 000	
Makukhanye Cooperative	Crop Production	Ndileka Location	25 000	
Qalashe Cooperative	Crop Production	Qalashe Farm	25 000	
Masiphuhle CNDC	CNDC	Nompumelelo	615 200	
Shalom CNDC	CNDC	Duncan Village	505 200	
Siphumeze CNDC	CNDC	Dimbaza	505 200	
Lulutsha Youth Cooperative	Car Wash	Ilitha Township	50 000	
Nealabella	Egg Laying	Phumlani Village	285 000	
Omama Zintsika 1955 Sewing Primary Coop	Crop Production	NU 5 Mdantsane	82 021	
Imigudu Emihle	Crop Production	Manzikhanya	100 000	
DEPARTMENT OF ROADS & TRANSPORT				
IRM-BUFFALO CITY, GREAT KEI NGQUSHWA	Maintenance	BCMM	24 699 089.00	
Household Contractor; National Youth Service; Road Rangers; Car Wash; Airport Maintenance; Gridgate Maintenance; Scholar Transport; Monitors Roadside checkpoint; Junior Traffic Training Centre	EPWP Interventions in the district	BCMM	R26,665,975.92 (HHC) R2,143,200.00 (NYS)	
EASTERN CAPE DEVELOPMENT CORPORATION				
Dimbaza Security Upgrade (Funded by DTI)	Revitalization of Industries/Factories	Dimbaza	R 50 000 000	
DEPARTMENT OF HUMAN SETTLEMENTS				
PROJECT NAME	UNITS	SERVICES	BUDGET	DEVELOPER
Ilitha Wooden (Houses 300)	0	0	68 675	BCMM

Mdantsane Infill (Area 1459)	50	0	7 545 045	BCMM
Tsholomnqa 153 (Disaster)	0	0	4 500 000	BCMM
Ndevana 1478	100	110	17 792 765	PDoHS
Fynbos 1&2 and Ndancama 640	90	0	13 319 370	BCMM
Mdantsane Cluster 2	100	0	14 565 399	BCMM
Ngqinisa Anti Poverty Site	80	0	11 760 321	PDoHS
Phakamisa South	110	110	22 270 000	PDoHS
Peelton 2174	100	100	15 702 535	BCMM
Potsdam Unit P 1103	10	0	1 536 930	PDoHS
Mzamomhle Phase 2	60	0	9 319 581	PDoHS
Thembelihle & Manyano	25	0	3 392 325	PDoHS
Ndevana 922	61	0	8 567 535	PDoHS
Breidbach 560	84	0	12 348 336	PDoHS
Reeston Phase 3 Stage 3	0	0	500 000	BCMM
Reeston MPCC	1	1	6 500 000	PDoHS
Lillyvale 88	50	0	2 250 000	PDoHS
Tshabo Phase 3	118	0	17 818 000	PDoHS
Dongwe Phase 2	10	0	1 500 000	PDoHS
Destitute 381	40	0	6 619 720	PDoHS
BCMM Military Veterans	9	0	1 791 379	PDoHS
Scenery Park Phase 3	50	0	7 579 650	PDoHS
St Lukes	28	28	4 683 404	PDoHS
Qaga	0	0	150 000	PDoHS
TOTALS	1 230	448	R 213 498 346	

PROGRAMMES BY BUFFALO CITY METRO DEVELOPMENT AGENCY

Quarterly Targets for Strategic Goal 1: A financially viable and fully capacitated agency delivering its mandate efficiently and effectively

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Strategic Objective 1.1: Financial sustainability								
Implementation of a Financial Sustainability Strategy	%	Nil	Effective Implementation of a Financial Sustainability Strategy	Nil	Develop and approve the strategy implementation plan 100%	Commence with the implementation of the strategy in relation to the operational grant received from the parent municipality	Research on acquiring equity instruments or financial markets' operations	Monitor and report on the implementation of the grant received Track progress made on the research conducted in Q3.
	%		15% return on investment	Nil	Nil	5%	10% YTD of investments made	15% YTD of investments made
	%		8% Collection of Project Management Fees on existing capital projects	Nil	8 % of the work-in-progress invoiced.	8 % of the work-in-progress invoiced.	8 % of the work-in-progress invoiced.	8 % of the work-in-progress invoiced.
Strategic Objective 1.2: Efficient and effective Information Technology and Knowledge Management service								
Development of Enterprise Architecture/Master Systems Plan (MSP)		Approved ICT Strategy	Approved Enterprise Architecture/MSP	n/a	Conduct Assessment with Divisions	Draft Enterprise Architecture/MSP	Approval Enterprise Architecture/MSP	Awareness of Enterprise Architecture/MSP

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Implementation of ePDMS		Manually Signed Performance Agreements and Reviews	100% Implementation of ePDMS	R162 000	Draft Specification for ePDMS	Approval of specification for ePDMS	Procurement of ePDMS	Implementation of ePDMS
Implementation of Enterprise Backup and Recovery Solution		Iron Tree Backup Solution	100% implementation of Enterprise Backup and Recovery Solution	R85 000	Draft Specification for Enterprise Backup and Recovery Solution	Approval Specification for Enterprise Backup and Recovery Solution	Procurement Enterprise Backup and Recovery Solution	Implementation of Enterprise Backup and Recovery Solution
Implementation of Enterprise wide Antivirus and Internet Protection	%	Standalone antivirus licenses	100% Implementation of Enterprise wide Antivirus and Internet Protection	R56 850	Draft specification for Enterprise wide Antivirus and Internet Protection	Approval of specification for Enterprise wide Antivirus and Internet Protection	Procurement of Enterprise wide Antivirus and Internet Protection	Implementation of Enterprise wide Antivirus and Internet Protection/
Strategic Objective 1.3: Equitable and sound Corporate Governance								
Expenditure incurred	%	84%	99 %		19%	38% YTD	65% YTD	99% YTD
Audit Outcome	n/a	Unqualified Audit Opinion	Unqualified Audit Report without findings	R 708 483	Submission of AFS to Auditor General and BCMM by 31 August 2018	Unqualified Audit Report	n/a	n/a
Implementation of audit recommendations from audit reports (External Audit)	%	90%	90%	Nil	n/a	20% (Develop and implement audit action plan)	35% (Implementation of audit action plan)	90% (implementation of audit action plan).

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Percentage Implementation of audit recommendations from Internal audit reports	%	90%	90%	Nil	20% Implementation of internal audit recommendations.	50% YTD implementation of internal audit recommendations.	80% YTD implementation of internal audit recommendations.	90% YTD implementation of internal audit recommendations.
Number of policies developed, implemented and reviewed	#	Policies and a strategy were developed, reviewed and approved including the review of the standard operating procedures.	Review previously approved policies and procedures. Develop 2 new policies for Board approval.	Nil	Develop and approve credit control/debt management policy	Review of the standard operating procedures	Review of the Supply Chain Management and Cash and Investment Policy	Develop and approve Tariff Policy and review of the Assets Management policy
Number of financial and performance reports prepared and submitted (with supporting portfolio of evidence)	#	4 Quarterly reports	4 Quarterly reports	Nil	Quarterly financial and performance reports by the 10th working day after the end of each quarter	Quarterly financial and performance reports by the 10th working day after the end of each quarter	Quarterly financial and performance reports by the 10th working day after the end of each quarter	Quarterly financial and performance reports by the 10th working day after the end of each quarter
Prepare and submit half year 2018/19 financial statements.	#	Nil	Submission of 2018/19 half year financial statements by 28 February 2019 and mid-year assessment reports by 20 January 2019.	Nil	Nil	Nil	Submit half year financial statements by 28 February 2019 and mid-year assessment reports by 20 January 2019	Nil
% of creditors paid within 30 days from the date of receiving an invoice by Finance Division	%	100%	100%	Nil	100%	100%	100%	100%

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Number of monthly budget statements prepared and submitted by the 7th working day of each month by 30 June 2019.	#	12	12	Nil	Prepare 3 monthly budget statements	Prepare 3 monthly budget statements	Prepare 3 monthly budget statements	Prepare 3 monthly budget statements
Timeous reconciliation of all revenue, expenditure, assets and liabilities (by the 10th of the following month).	#	12 Monthly reconciliations	12 Monthly reconciliations	Nil	3 monthly reconciliations performed in each quarter and reviewed by the 10th of each month.	3 monthly reconciliations performed in each quarter and reviewed by the 10th of each month.	3 monthly reconciliations performed in each quarter and reviewed by the 10th of each month.	3 monthly reconciliations performed in each quarter and reviewed by the 10th of each month.
Submission of EMP 201 returns within 7 days after every month-end	#	12 submitted for 2017/2018	12 returns to be submitted	Nil	Prepare and submit 3 EMP 201 returns monthly	Prepare and submit 3 EMP 201 returns monthly	Prepare and submit 3 EMP 201 returns monthly	Prepare and submit 3 EMP 201 returns monthly
Submission of VAT 201 returns by the last working day of the 3 rd month after a two-month VAT period	#	6 returns submitted for 2017/2018	6 returns to be submitted	Nil	Prepare and submit VAT 201 returns for May & June 2018 by 30 July 2018	Prepare and submit VAT 201 Sept & October returns by 30 November 2018	Prepare and submit VAT 201 Nov & Dec returns by 31 January 2019	Prepare and submit VAT 201 March & April returns by 31 May 2019.
					Prepare and submit VAT 201 July & August returns by 30 September 2018		Prepare and submit VAT 201 Jan & Feb returns by 31 March 2019	
Submission of EMP 501 returns by October and May	#	2 submitted for 2017/2018	2 returns to be submitted	Nil	Nil	Ensure submission of the Interim and Annual Tax submissions by October 2018	Nil	Ensure submission of the Interim and Annual Tax submissions by May 2019

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Accurate fixed asset register that reconciles with the general ledger	#	2017/18 Fixed Asset register	2018/19 Fixed asset register	Nil	1 Quarterly Physical verification of assets. 3 monthly reconciliations of fixed asset register to accounting system. Annual verification of assets and reconciliation of assets.	1 Quarterly Physical verification of assets. 3 monthly reconciliations of fixed asset register to accounting system	1 Quarterly Physical verification of assets. 3 monthly reconciliations of fixed asset register to accounting system	1 Quarterly Physical verification of assets. 3 monthly reconciliations of fixed asset register to accounting system.
% expenditure of conditional grants by June 2018	%	38%	99%	R11 483 885	30%	60%YTD	75%YTD	99%YTD
Prepare and submit 2019/20 annual budget for approval by 31 May 2019.	#	Approved 2018/19 Budget by 31 May 2018.	Approved 2019/20 budget.	Nil	Nil	Develop budget process plan & Adjustment budget.	(1) Submit board approved 2018/19 adjustments budget by 20 January 2019 (2) Submit a draft budget for 2019/2020 financial year by 31 January 2019 to BCMM. (3) Submit a final draft budget by 31 March 2019.	Submit final draft for Board approval by May 2019.
Monitor mSCOA compliance	%	30% implementation	100% mSCOA compliance	Nil	Transacting live on the mSCOA system & Integration to BCMM system for reporting purposes.	Transacting live on the mSCOA system & Integration to BCMM system for reporting purposes.	Transacting live on the mSCOA system & Integration to BCMM system for reporting purposes.	Transacting live on the mSCOA system & Integration to BCMM system for reporting purposes.
% implementation of the Supply Chain Management Policy	%	100%	100%	Nil	100%	100%	100%	100%

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Develop and approve annual procurement plan.	#	Approved procurement plan	Approved procurement plan	Nil	Develop and approve annual procurement plan.	Monitor compliance with approved procurement plan.	Update procurement plan in line with the adjustment budget approved.	Monitor compliance with approved procurement plan.
Monthly evaluation of supplier performance and maintenance of contracts register.	#	Contract register	Contract register	Nil	Monthly supplier performance evaluation and updating of contracts register.	Monthly supplier performance evaluation and updating of contracts register.	Monthly supplier performance evaluation and updating of contracts register.	Monthly supplier performance evaluation and updating of contracts register.
% LEVEL ONE BBEE expenditure on procurement of goods and services	%	60%	75%	Nil	35%	45%	50%	75%
2018/19 Performance contracts and work plans for all divisional staff developed and signed.	#	3	5	Nil	100% performance agreements and work plans signed by 31 July 2018. Finalise 2017/18 annual performance reviews/ verification statements by 20 July 2018.	Quarterly performance discussions with staff on Q1 performance.	Half yearly performance reports for the first 6 months of the financial year.	Q3 performance review discussions.
Strategic Objective 1.4: Adequate and appropriately skilled staff								
Vacancy rate on funded posts	%		10%	Nil	10%	10%	10%	10%
Women employed by the agency	%		50 %	Nil	50%	50%	50%	50%
Turnover of staff	%	5.8%	12%	n/a	12%	12%	12%	12%

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Talent management Learning & Growth)		55%	75%	R 309 464	10% Implementation of Training Plan	25% Implementation of Training Plan	50% Implementation of Training Plan	75% Implementation of Training Plan
Culture & Change Management		Nil	Approved Change Management Policy	n/a	Draft Change Management Policy	Approval of Change Management Policy	Awareness on Change Management Policy	Implementation of Change Management Policy
Employee Relations Management		Nil	To have sound labour relations with no external dispute referrals	n/a	Formulate Workplace Committee	Quarterly Workplace Committee Meeting	Quarterly Workplace Committee Meeting	Quarterly Workplace Committee Meeting
Development of Internship and Learnership Programme		Nil	Appointment of Learners and Interns	R719 600	Develop TOR	Apply to SETA for Learners and Funding	Open for Applications	Appointment of Interns and Learners
Strategic Objective 1.5: Effective Board Secretariat and legal support								
Board & committee meetings organised and recorded	#	All Board and Committee meetings properly organised	20	R1 114 506	5	5	5	5
Implementation of board resolutions	%	All Board and Committee meetings resolutions implemented	100%	Nil	100%	100%	100%	100%
Board Secretariat functions and legal support matters dealt with as per legislated time-frames	%	Effective Board Secretariat function	100%	Nil	100%	100%	100%	100%

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Implementation of litigation matters attended to within time-frames	%	Attending to litigation matters within the legal timeframe	100%	R20 000	100%	100%	100%	100%
Strategic Objective 1.6: Conducive working environment								
Compliance with health and safety controls		Approved H&S Procedures/ Appointed H& S reps	100% minimum fulfilment of Health and Safety Controls	Nil	Training and appointment of First Aiders	Appointment of H&S Committee Members	Develop TOR for H& S Committee	Approval of TOR

Quarterly Targets for Strategic Goal 2: A dynamic tourist destination through infrastructure investment and promotion

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Strategic Objective 2.1: Tourism opportunities exploited in high value products								
Implementation Tourism Infrastructure Masterplan (TIM)	%	n/a	100% development of TIM	R 245 270	TOR for consultancy services Tender and appointment of consultant	Development process of a Tourism Infrastructure masterplan initiated by Consultant	Complete Tourism Infrastructure Masterplan developed and delivered	Approval of TIM by Board and BCMM

Quarterly Targets for Strategic Goal 3: Acquire, plan, develop and manage land and buildings

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Strategic Objective 3.1: Inner City Regeneration								
Development of a BCMM Business Improvement District Strategy (BIDS)	%	CID Concept	Fully developed BCMM Business Improvement District Strategy	R 350 000	Terms of reference for consultancy services	Planning and design workshop with 4 business forums	Complete BIDS developed	Approval and launch of BIDS by Board and BCMM
					Tender and appointment of consultant			
Strategic Objective 3.2: A well-developed beachfront								
Development of Integrated Beachfront Programme (IBP)	%	n/a	Fully Developed Integrated Beachfront Plan	R 245 272	Research and stakeholder engagement	Localities identified and assessed for IBP with a focus on Kidds Beach, Bonza Bay and Gonubie	Draft Integrated Beachfront Plan developed	Complete Integrated Beachfront Plan developed.
Number of City Improvement Districts established	#	Visit various CID implementers	1	R1 000 000	Advertisement for the service provider to provide Safety Services at the Beach Front	Appointment of a Service Provider to provide Safety Services at the Beach Front	Implementation and monitoring of the project	Implementation and monitoring of the project
Commencement of project planning and execution at Water World		Draft designed developed	Tender documents completed and process of contractor appointment initiated.	R15 000 000	Draft Basic Assessment Reports finalised and submitted to DEDEAT	Finals designs, plans and tender documents developed and approved	Appointment of Contractor	Implementation of infrastructure upgrading
					Specification and TOR developed for appointment of Construction Project Managers			

Performance Indicator	Unit	Baseline	Annual Target for Budget for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
						Appointment of Construction Project Managers		
Commencement of project planning and execution at Court Crescent		Draft designs developed	Tender documents completed and process of contractor appointment initiated.	R10 000 000	Draft Basic Assessment Reports finalised and submitted to DEDEAT Specification and TOR developed for appointment of Construction Project Managers	Finals designs, plans and tender documents developed and approved Contractor appointment initiated Appointment of Construction Project Managers	Appointment of Contractor	Implementation of infrastructure upgrading
Appoint a panel of transactional advisors		n/a	1 panel of transactional advisors appointed	R1 000 000	TOR for panel of transactional advisors developed	Advertisement, evaluation and adjudication of tender for a panel of transactional advisors Appointment of panel of transactional advisors	Commission advisory work to various panel members	Conclude the first set of transactions for land parcel development

Quarterly Targets for Strategic Goal 4: The facilitation and delivery of socio-economic development programmes

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Strategic Objective 4.1: Job Creation & Economic Development								
Implementation of a Waste Management Programme with DEA	%		Implementation of Waste Management Programme with DEA	R11 483 885	Public process with Ward Councillors Develop TOR for upgrade of EL Buy-Back Center and Advertisement for Consultant Procurement of PPE, medicals, containers	Appointment of Consultant and Draft designs and submission of EL Buy-Back Center plans to BCMM Implementation of Cleaning services in designated areas	Tender and Appointment of Contractor for EL Buy-Back Center upgrade	Procurement of various bailing and compacting machinery
Implementation of a Corporate Social Investment (CSI) Programme	%	0	10 NPO's supported	R 100 000	Implementation in progress	New Phase: NPO selection and appointment	Implementation of projects by various non-profit organisations	Implementation and review of projects until close-out

Quarterly Targets for Strategic Goal 5: Project preparation, packaging and investment facilitation

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Strategic Objective 5.1: Facilitation and promotion of investment activities within Buffalo City								

Performance Indicator	Unit	Baseline	Annual Target for FY 2018 / 19	Budget for FY 2018 / 19	Quarterly Targets			
					Q1	Q2	Q3	Q4
Investor summits held	#	Nil	1	R503 550	n/a	n/a	1 investor summit held with investors from the African continent	Facilitate 4 investment deals as part of the outcomes of the summit
International trade agreements reviewed	%	Nil	25% of Trade Agreements reviewed	n/a	Request the full set of trade agreements that BCM and ECPA have signed from DIRCO	10% Trade Agreements reviewed and opportunities are identified	20% Trade Agreements reviewed and opportunities are identified	25% Trade Agreements reviewed and opportunities are identified.

MGDS CATALYTIC PROGRAMMES

No.	Key programmes	Status to date (February 2018)
1.	Regeneration of the inner city. We are talking about establishing, among other things, pedestrianisation, efficient transport modes, connected smart city concepts, and efficient government service delivery.	A Sleeper site task team has been formed to deal with the Sleeper site development and the broader inner city regeneration programme. The task team members include BCMDA, EMPO, GTAC and Relevant Directorates
2.	Revitalisation of the West Bank. This includes infrastructural investments to develop housing, industry and commercial nodes to support increased economic activity backed up by skills training and development, and private sector investment with public support and participation.	In the process of Environmental Impact Assessments (EIAs)
3.	Race track. We are looking at investment in existing track facilities, marketing of the track to attract additional events, and consistent use of the track for testing automotive and engineering-related services.	The Grand Prix Race Track proposal to lease the facility to Border Motorsport was resolved by Council to do so for a term of 20 (Twenty) years. The proposal was advertised in the local media (inviting objections thereto) on 1 December 2017 – no objections were lodged. The area to be leased from Council (portion Erf 18870) is still to be subdivided from the balance of Erf 18870, even though the Survey of the area to be leased from Council has already been concluded. Property Management are in the process of concluding the relevant lease agreement.
4.	Port upgrade. This involves support and encouragement of Transnet's increased investments in the redevelopment of the port infrastructure.	TNPA has invested 2.9 Billion over 10 years to develop the Port. BCMM and TNPA are having continuous engagements on fast tracking the Port development and associated activities. BCMM and TNPA to enter into a MoU, MoU to be signed by 31 March 2018.

5.	<p>BCMM integrated ICT. The aims here are to implement connected smart city initiatives aimed at making broadband internet accessible to more citizens and at encouraging heavy broadband business users to locate in or expand their footprint in the city.</p>	<p>Fibre Roll Out: Connecting all BCMM offices with Fibre network infrastructure. 5 buildings have been connected (Munifin, Fire Department, 45 Commercial Road, Supply Chain, Duncan Village) KWT and Bisho in progress.</p> <p>Wi-Fi (BCMM Buildings): Installation of Wi-Fi inside BCMM buildings. 120 Wi-Fi installed in 11 buildings and All Libraries(KWT, East London CBD, Schorneville)</p> <p>Public Wi-Fi Hotspots: Installation of public Wi-Fi Hotspots for the public to have access to internet. 5 hotspots have been installed (Ziphunzana, Southernwood, CBD, BCC College, Munifin Building).</p>
6.	<p>N2 realignment and Buffalo bridge. This will change the flow of traffic through the city and thus positively impact on road maintenance of inner city roads.</p>	<p>BCMM and SANRAL have signed a MoU which encapsulates the N2 realignment and Buffalo Bridge development.</p>
7.	<p>Amalinda Junction. This will contribute to the partial reconfiguration of the city in developing a mixed-use residential suburb with linked housing, educational and retail facilities.</p>	<p>With respect to Amalinda Junction, the Framework Plan was completed some time ago and is still valid. Detailed planning will only begin once the area has sewer capacity.</p>
8.	<p>Bhisho - King William's Town revitalisation corridor. The redevelopment of the provincial capital provides an opportunity for employment and for mixed land-use development.</p>	<p>The KWT/Bhisho LSDF which is still valid indicates support for the Bhisho Corridor. Detailed planning has been done but the area is awaiting sewer capacity.</p>
9.	<p>Berlin green hub. This innovation will assist us in broadening our energy mix and lead to more efficiencies in our daily lives.</p>	<p>Investor Thezi Langa to have a Power Purchase Agreement (PPA) signed with the metro and then they can proceed with establishing in Berlin</p>
10.	<p>Electricity transmission and distribution. As part of the national infrastructural programmes, this SIP 10 initiative will assist in addressing the current imbalances and expand electricity provision.</p>	<p>The electricity department has a capital budget of R100m that is invested into the electrical network to upgrade, renew and refurbish to ensure that the network is safe and reliable.</p>

11.	Integrated urban space and public transport programme. This SIP 7 programme is designed to change some of the spatial planning of South African cities to provide for increased densification of urban spaces coupled with integrated transport systems.	This relates to the North West Corridor project. The study which Transport Planning and Operations (TPO) is about to start relating to the NW Carriageway will be the commencement of such a programme.
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