

BUFFALO CITY METROPOLITAN MUNICIPALITY



DRAFT 2016 - 2021

INTEGRATED DEVELOPMENT PLAN REVIEW

“a City Growing with you”

TABLE OF CONTENTS

<ul style="list-style-type: none"> (i) Glossary of abbreviations (ii) Executive Mayor’s Foreword (iii) Overview by the City Manager 	<p>5-8 9 10</p>
SECTION A – INTRODUCTION AND BACKGROUND	
<ul style="list-style-type: none"> 1.1 BCMM Vision Statement 1.2 BCMM Mission Statement 1.3 Core Values 1.4 Strategic Objectives 1.5 Key Performance Areas 1.6 Legislative Framework 1.7 Government Outcomes 1.8 Strategic Agenda of BCMM 1.9 Alignment of Strategic Imperatives 1.10 Process Followed in the Development of IDP 2016-2021 	<p>11 11 11 11 12 12-14 15-21 22-31 32-34</p>
SECTION B – SITUATION ANALYSIS	
<ul style="list-style-type: none"> 1. Buffalo City Metropolitan Municipality Profile 1.1 Buffalo City in context 1.2 Access to Municipal Services 	<p>35 34-58 59-64</p>
SITUATIONAL ANALYSIS PER KEY PERFORMANCE AREA:	
<ul style="list-style-type: none"> 2. KPA 1 – Municipal Transformation and Organisational Development 3. KPA 2 – Basic Service Delivery and Infrastructure Development 4. KPA 3 – Local Economic Development 5. KPA 4 – Municipal Financial Viability and Management 6. KPA 5 – Good Governance and Public Participation 	<p>67-71 72-178 179-186 187-199 200-214</p>
SECTION C – SPATIAL DEVELOPMENT FRAMEWORK	
<ul style="list-style-type: none"> 1. Introduction 2. Key informants of the SDF 3. Spatial Development Scenario 4. Spatial Development objectives and strategies 5. Proposed spatial structure of Buffalo City 6. Special Development Areas 7. Existing Local Spatial Development Frameworks 8. Spatial planning and land use programmes 	<p>215-241</p>

SECTION D – OBJECTIVES, STRATEGIES, INDICATORS, TARGETS AND PROJECTS	
1. Objectives, Strategies, Indicators and Targets	242
2. Projects	
2.1 Draft Capital Projects 2016/17 – 2018/19	320-333
2.2 Draft Operating Projects 2016/17 – 2018/19	334- 343
2.3 Top 25 Institutional Risks	344-350
SECTION E – BUDGET, PROGRAMMES AND PROJECTS	
1. The Capital Budget	352
2. The Operating Budget	356
SECTION F – FINANCIAL PLAN	
1. Introduction	362
2. Capital and Operating budget estimates	11
2.1 Budget assumptions	11
2.2 Operating budget estimates	363
2.3 Capital budget estimates	364
2.4 Debt Management Framework	366
3. Financial framework	367
3.1 Revenue Adequacy and Certainty	368
3.2 Strategies and Programmes	370
4. Financial Management Policies	381
5. Electronic Document Management System (EDMS)	382
6. Internal Controls	382
7. BCMM’s Audit Opinion	382
8. Progress to address issues raised in 2014/15 audit	382
SECTION G – OPERATIONAL PLAN	
1. Buffalo City Metropolitan Municipality Political Structure	385
2. Buffalo City Metropolitan Municipality Administrative Structure	385
SECTION H – FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM	
1. Introduction	396
1.1 Strategic objectives of a Performance Management System	
1.2 Policies and Legislative Framework for Performance Management	399
2. The Municipal scorecard	402
3. Scorecards	
SECTION I – SUMMARY OF SECTOR PLANS	405
1. BCMM Local Economic Development Strategy	406
2. Housing Sector Plan	410
3. BCMM Integrated Sustainable Human Settlement Plan	415
4. BCMM Integrated Environmental Management Plan	423

5. Electricity Master Plan	425
6. Tourism Master Plan	438
7. Integrated Transport plan	448
8. BCMM Integrated Waste Management Plan	462
9. BCMM Disaster Management Plan	466
10. Water Services Development Plan	472
11. BCMM Air Quality Management Plan	505
ANNEXURES	
Annexure A: IDP/Budget/PMS Process Plan	551
Annexure B: IDP External Representative Forum Members	569
Annexure C: Ward Priorities	583
Annexure D: Projects/ programmes for government departments/ SOE	634

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.C.D.S.	Buffalo City Development Strategy
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.R.R	Capital Replacement Reserve
C.S	Community Survey
D.B.S.A.	Development Bank South Africa
D.C.S.A.	Daimler Chrysler 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.G.D.S.	Eastern Cape Growth & Development Strategy
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
G.A.M.A.P.	Generally Accepted Municipal Accounting Practice
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.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
M.D.Gs	Millennium Development Goals
M.D.R	Multi Drug Resistant
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.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.D.A.	Organizational Development Africa
O.S.S.	Open Space System
P.G.D.P.	Provincial Growth and Development Plan
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

EXECUTIVE MAYOR'S FOREWORD

OVERVIEW BY THE CITY MANAGER

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 and excellent educational and medical services.

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 Centre 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 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.

1.5 KEY PERFORMANCE AREAS

The strategic objectives outlined above are aligned with the Municipality's five key performance areas which are:

- 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 give effect to the IDP through 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 the integrated development plan as:

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

Sections 28 and 34 of the Act stipulate the need for 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.

1.6.5 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.

1.6.6 Municipal Property Rates Act 6 of 2004

The objective of this Act is to regulate the power of a municipality to levy rates on property. 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 tiers of government. In order to be achieved these require collaboration from all key stakeholders and spheres of government. 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: A 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: A skilled and capable workforce to support an inclusive growth path

Outcome 6: An 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: A 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: An 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 of the BCMM directorates

1.8 STRATEGIC AGENDA OF THE BUFFALO CITY METRO

1.8.1 Sustainable Development Goals

On September 25th 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 sphere. 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 and 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 through faster economic growth, improvement in 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, which identifies five areas that requires Local Government focus, includes putting people and their concerns first and ensure constant contact with communities through effective public participation platforms; Creating conditions for decent living by consistently delivering municipal services to the right quality and standard; good governance and administration, sound financial management and accounting, and prudent management of resources so as to sustainably deliver services and bring development to communities, as well as the building and maintenance of sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. 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 Provincial Perspective

i) 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 the 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, must assist municipalities with the planning, drafting, adoption and review of its integrated development plans. In this regard, annually all municipalities within the province 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 2015/16 IDP assessment ratings for BCMM are shown as follows:

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15	RATING 2015/16
Spatial Development Framework	Low	Medium	High	High	High	High	High	High
Service Delivery	Low	Medium	Medium	High	High	High	High	High
Financial Viability	Low	Medium	Low	High	High	Medium	High	High
Local Economic Development	Medium	High	High	High	High	High	High	High
Good Governance &	Low	Medium	Medium	High	High	High	Medium	High

Public Participation								
Institutional Arrangements	Low	Medium	Medium	High	High	Medium	Medium	Medium
Overall Rating	Low	Medium	Medium	High	High	High	High	High

1.8.4 Community Needs and Priorities

In developing the 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 such needs and priorities through this 2016-2021 Integrated Development Plan and Budget. Key needs and priorities that are raised relate to the following service delivery issues:

- ❖ Housing;
- ❖ Roads and Storm water Drainage;
- ❖ Refuse Collection;
- ❖ Water and Sanitation;
- ❖ Electricity;
- ❖ Cemeteries;
- ❖ Sports fields; and
- ❖ Community Halls

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

1.8.5 BCMM Service Delivery Charter

Buffalo City Metropolitan municipality is in the process of developing 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 will enable 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 will finalise and adopt its service delivery charter by June 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 team. 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 the local communities, briefing is given to leadership before engagements with the relevant stakeholders materializes.

1.8.7 Metro Growth and Development Strategy

Buffalo City Metropolitan municipality has 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, encouraging business and investment into the common direction. The strategic focus areas for long term development of the city have been 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 (5years 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 established in 2004 and incorporated in terms of Companies Act, as a Non Profit Company (Section 21). Initial funding for establishment was sourced from the Industrial Development Corporation (IDC). 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 project

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 shall be 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 that 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:

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should therefore be focused on localities of economic growth and/ or economic potential in order to attract private-sector investment, stimulate	<p>Unemployment rate should fall from 27% in 2011 to 14% by 2020 and to 6% by 2030</p> <p>Total employment should rise from 13 million to 24 million</p> <p>The proportion of adults working should rise from 41% to 61%</p> <p>GDP should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4% over the period</p>	<p>A growing, inclusive and equitable economy.</p> <p>Vibrant and equitably enabled communities.</p>	<p>End poverty in all its forms everywhere.</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture.</p> <p>Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.</p> <p>Build resilient infrastructure, promote inclusive and</p>	<p>Decent employment through inclusive economic growth.</p> <p>A skilled and capable workforce to support inclusive growth.</p> <p>An efficient, competitive and responsive economic infrastructure network.</p>	<p>Maintain inclusive and sustainable economic growth.</p> <p>Promote sound financial and administrative capabilities.</p> <p>To develop and maintain world class infrastructure and utilities.</p>

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
sustainable economic activities and/or create long-term employment opportunities	<p>GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices</p> <p>Public employment programmes should reach 1 million by 2015 and 2million people by 2030</p>		sustainable industrialization and foster innovation.		
Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation	<p>By 2030, the number of households living below R418 a month per person (in 2009 rands) should fall from 39% to zero.</p> <p>The level of inequality as measured by the Gini coefficient should fall from 0.7 in 2009 to 0.6 in 2030</p>	An educated, empowered, and innovative citizenry.	<p>End poverty in all its forms everywhere.</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture.</p> <p>Promote sustained, inclusive and sustainable economic growth, full and</p>	Vibrant, equitable and sustainable rural communities and food security	Maintain inclusive and sustainable economic growth.

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
			productive employment and decent work for all.		
Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation	<p>All children should have at least two years of pre-school education. This implies about 2 million places</p> <p>About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9</p> <p>At least 80% of students should complete 12 years of schooling</p> <p>Increase the higher education participation rate from 17% to 30% by 2030</p>	An educated, empowered, and innovative citizenry.	<p>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</p> <p>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</p>	Improve the quality of basic education	

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
	<p>Increase the number of students eligible to study maths and science at university to 450 000 per year</p>				
	<p>By 2030, life expectancy should reach at least 70 for both men and women</p> <p>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</p> <p>All HIV – positive people should be on treatment and preventive measures should be widely available.</p> <p>Reduce non-communicable diseases</p>	<p>A healthy population</p>	<p>Ensure healthy lives and promote well-being for all at all ages.</p> <p>End poverty in all its forms everywhere.</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>Improve health and life expectancy</p>	<p>To promote an environmentally friendly City</p>

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
	<p>by 28% and deaths from drug abuse, road accidents and violence by 50%</p> <p>Everyone has access to an equal standard of basic health care regardless of their income</p>				
<p>In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.</p> <p>Infrastructure</p>	<p>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.</p> <p>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry.</p> <p>By 2030, most South Africans will have affordable access to</p>	<p>Vibrant and equitably enabled communities (Universal access to social infrastructure).</p>	<p>Ensure availability and sustainable management of water and sanitation for all.</p> <p>Reduce inequality within and among countries.</p> <p>Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p>	<p>Sustainable human settlements and improved quality of household life</p>	<p>To promote an integrated spatial form.</p> <p>To develop and maintain world class infrastructure and utilities.</p> <p>To promote an environmentally friendly City</p>

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy	services and quality environments.				
Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could	In 2030, people living in South Africa feel safe and have no fear of crime The Police Service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the	An educated, empowered, and innovative citizenry. A healthy population.	Make cities and human settlements inclusive, safe, resilient and sustainable. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,	All people in South Africa protected and feel safe	To promote an integrated spatial form

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
<p>include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose, to localities that are</p>	<p>community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice.</p> <p>Ensure progressively and through multiple avenues that no one lives below a social floor.</p>		<p>accountable and inclusive institutions at all levels.</p> <p>Ensure healthy lives and promote well-being for all at all ages.</p>		

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
more likely to provide sustainable employment or other economic opportunities.					
				A response and, accountable, effective and efficient local government system	Promote sound financial and administrative capabilities.
	<p>Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being achieved around 2025</p> <p>By 2030, an economy-wide carbon price should be entrenched</p>		Ensure access to affordable, reliable, sustainable and modern energy for all.	Protection and enhancement of environmental assets and natural resources	To promote environmentally friendly city

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
	<p>The installation of 5 million solar water heaters by 2030</p> <p>About 20 000 MW of renewable energy should be contracted by 2030</p>				
	<p>Intra-regional trade in Southern Africa should increase from 7% to 25% of trade by 2030</p> <p>South Africa's trade with regional neighbours should increase from 15% to 30%</p>	<p>A growing, inclusive and equitable economy</p>	<p>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</p>	<p>A better South Africa, a better and safer Africa and world</p>	<p>Maintain inclusive and sustainable economic growth</p>
	<p>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</p>	<p>An educated, empowered, and innovative citizenry.</p>	<p>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.</p>	<p>A development-orientated public service and inclusive citizenship</p>	<p>Promote sound financial and administrative capabilities</p>

National Spatial Development Perspective	National Development Plan	Provincial Development Plan (EC Vision 2030)	Sustainable Development Goals	12 Outcomes	BCMM strategic Objectives
	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable		Ensure healthy lives and promote well-being for all at all ages.		

1.10 PROCESS FOLLOWED IN THE DEVELOPMENT OF IDP 2016-2021

Development of the IDP 2016-2021 followed the guidance of the process plan which was adopted by Council. Key activities towards the development include the following:

Activity	Date	Purpose
External Representative Forum Meeting	18 August 2015	Presentation of the IDP/Budget Process Plan and to provide feedback on 2014/15 performance to external stakeholders
IDP Councillors Workshop	21 August 2015	Outlining the IDP/Budget Review process in order to ensure common understanding and full participation in the process.
Council adopts IDP/Budget/PMS process plan for 2015/16	25 August 2015	Adoption of IDP/Budget Process Plan
BCMM IGR Forum Meeting:	11 September 2015	<ul style="list-style-type: none"> • Presentation of Process plan and expectations; and • Development of Metro Plan of Action
IDP Full Cluster Meetings	5 & 9 October 2015	<ul style="list-style-type: none"> • To Review progress made in implementation of IDP from 2011-2015 • To prepare for Executive Mayoral Lekgotla.
External Stakeholders Needs and Priorities	7-20 October 2015	To solicit external stakeholders needs and priorities through an advertisement placed in the local newspaper.
Ward Needs and Priorities	October 2015	To request Ward Councillors to submit the top 5 needs and priorities of each ward.
Mayoral Imbizo Programme	22, 25 Oct and 1 Nov 2015	<ul style="list-style-type: none"> - Executive Mayor to interact with communities and capture needs and priorities - To provide feedback on issues raised during the last public consultation process - To share planned capital and operating expenditure

		<p>earmarked for their respective areas</p> <p>-To highlight key achievements of the Metro.</p>
Activity	Date	Purpose
SDBIP First quarter Performance Report	26 October 2015	-Monitoring Implementation of the IDP.
Executive Mayoral Lekgotla	16-18 November 2015	<p>To present and review:</p> <ul style="list-style-type: none"> • 2011-2015 Service Delivery Performance • Strategic objectives for service delivery and development • Outline broad capital budget allocations for the 2016/17 – 18/19 MTREF period.
IDP Representative Forum:	30 November 2015	<ul style="list-style-type: none"> - Presentation of draft 2016/21 IDP and MTREF Budget - Report on 2015/16 SDBIP 1st Quarter performance
Councillors Session	14-16 December 2015	<ul style="list-style-type: none"> • Provide feedback from the Executive Mayoral Lekgotla; • Determine Strategic Priorities of the Institution for 2016-2021; • Consider reviewed BCMM Policies; • Review the BCMM Organisational structure; • Consider BCMM's delegations framework
Technical Planning Session	13-15 January 2016	<p>To consider:</p> <ul style="list-style-type: none"> • Mid-year adjustment budget and service delivery targets; • Draft Integrated Development Plan and MTREF Budget

IDP Technical Cluster Meetings	19 January 2016	Confirmation of draft IDP 2016-21 and MTREF Budget
IDP Technical Cluster Meetings	28 January 2016	To confirm draft projects and programmes for 2016/17 – 2018/19.
SDBIP First quarter Performance Report	27 January 2016	Monitoring Implementation of the IDP.
National Treasury Mid-Year Budget and Performance Assessment Visit	4 February 2016	To conduct a mid-year assessment of the municipality in preparation for the adjustment budget in terms of section of MFMA.
Financial and non Financial information Adjustment	29 February 2016	Adjustment budget in terms of the MFMA.
Activity	Date	Purpose
IDP/Budget Councillors Workshop	6-8 March 2016	To review and confirm: <ul style="list-style-type: none"> • 2016-2021 IDP and MTREF Budget • Budget related policies
Technical IGR Workshop	11 March 2016	To share planned projects and programmes with sector departments.
External Representative Forum Meeting	23 March 2015	<ul style="list-style-type: none"> • To present draft IDP 2016 - 2021 and MTREF Budget. • To report on 2015/16 SDBIP 2nd quarter performance.
Council Meeting	30 March 2015	To adopt draft IDP 2016-2021 and MTREF Budget

SECTION B: SITUATIONAL ANALYSIS

1. Buffalo City Metropolitan Municipality Profile

1.1 BCMM in Context

Buffalo City Metropolitan Municipality is situated relatively centrally in the Eastern Cape Province, and is surrounded by the Great Kei Local Municipality, Amahlati Local Municipality, Nkonkobe Local Municipality and Ngqushwa Local Municipality. It is bounded to the south-east by the long coastline along the Indian Ocean.

The Eastern Cape Province is the second largest province in land area in South Africa, and covers 169, 580 square kilometers, which is 12.7% of South Africa's total land area. The province has the third largest population of South Africa's Provinces, approximately 6,562 053 million people (Census 2011), which is 12, 7% of South Africa's people.

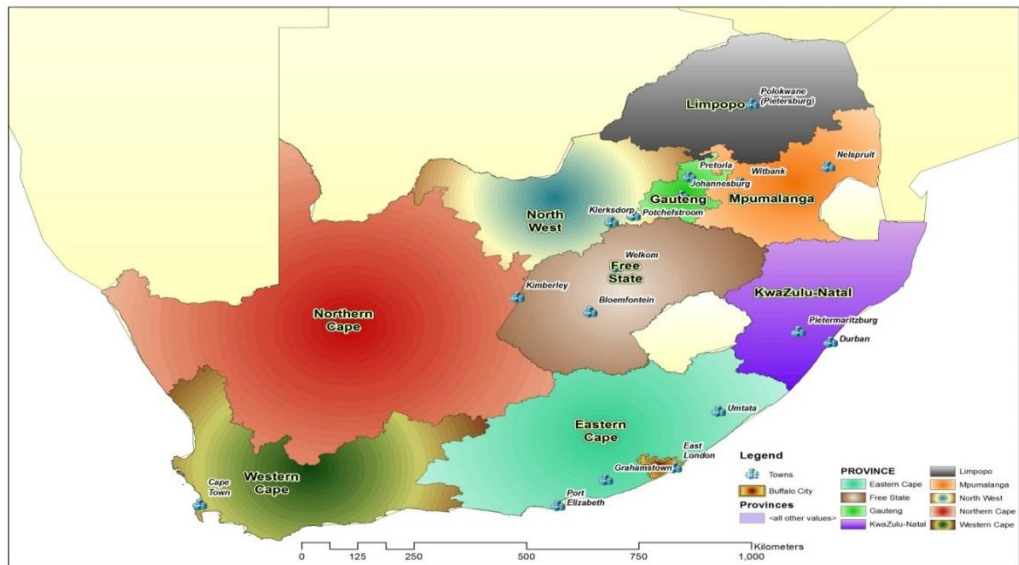
The province is generally seen as one of the two poorest in South Africa. There are two major urban conurbations within the Province, Nelson Mandela Bay Metropolitan and Buffalo City Metropolitan Municipality. The Eastern Cape population has reduced from 14% (Census 2001) to 12,7% (Census 2011) of the country's population.

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.

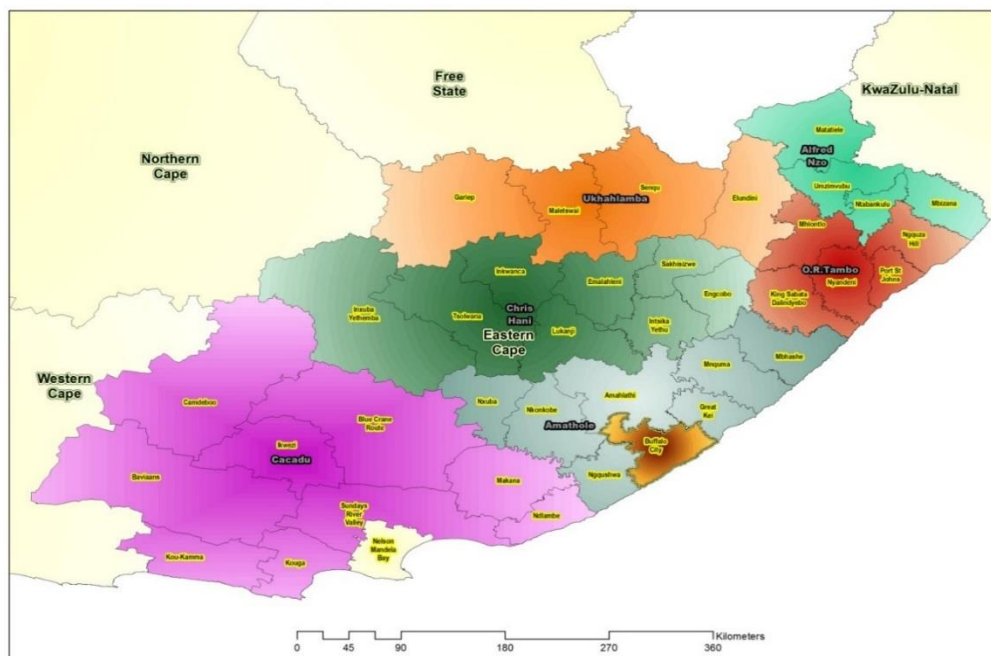
In line with the local government dispensation in South Africa, the Buffalo City Metropolitan Municipality is categorized as a Category "A" Municipality.

Figure B1 : BCMM Locality in South Africa



Source: BCMM GIS UNIT

Figure B2 : BCMM location in the province and region



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.

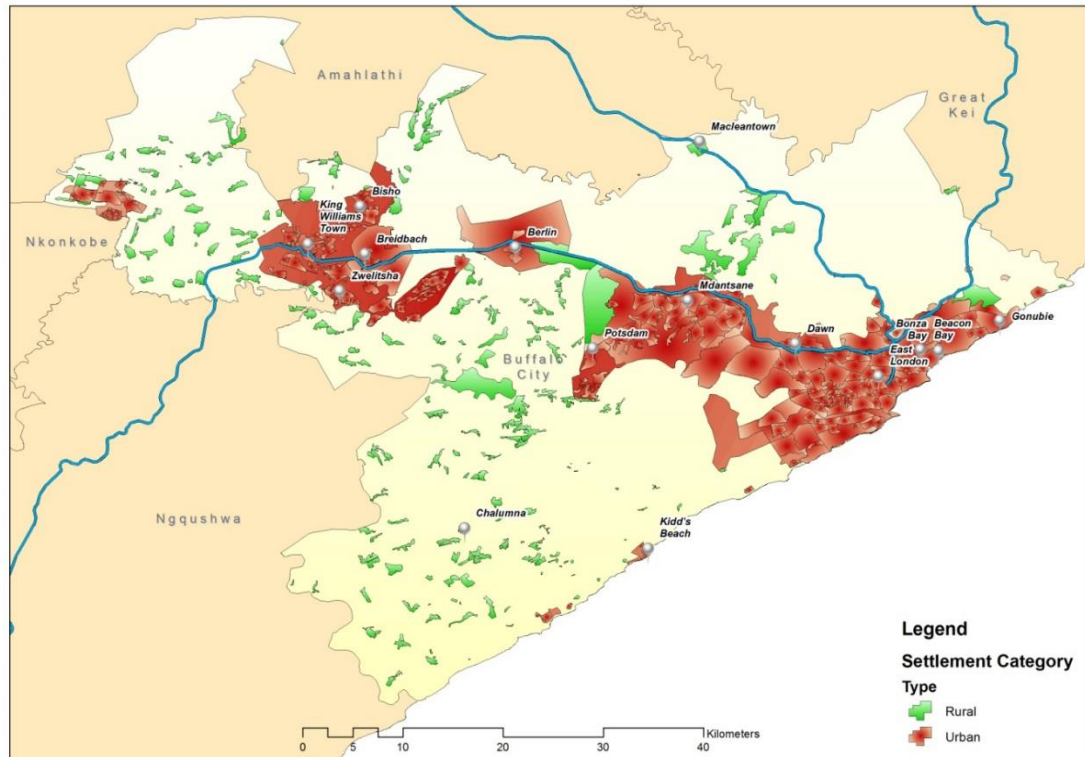
The King William's Town (KWT) area and surrounds is a spatially fragmented area with King William's Town being the main urban area. The other urban areas were situated on the outlying areas and included Bhisho, Ginsberg, Zwelitsha, Phakamisa, Breidbach, Ilitha and Dimbaza. King William's Town serves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

Rainfall within BCMM varies from approximately 1000mm along the coastal belt between East London and Kwelera, gradually decreasing in a westerly direction to 500mm in the areas of the upper reaches of the Tyolomnqa, Keiskamma and Umkhangiso Rivers. In the northwestern portion of the region, in the vicinity of the Amatole Mountain Range, the mean annual precipitation again increase to between 1000 to 1500mm.

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. Peelson villages), with the potential reducing in a south-easterly direction towards the coast.

Vegetation

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.

The discussion is based on a variety of sources, including (2007) Community Survey Data, (2010) BCM Population Study, (2011) National Census Data and data from Eastern Cape Social Economic Consultative Council (ECSECC).

POPULATION

The census 2011 conducted by Stats SA estimates the total population of Buffalo City Metro to be 755 200. In 2013 there were an estimated 785 330 people in the Buffalo City metro. This is a little more than a tenth (11.4%) of the Eastern Cape's population and represents 1.5% of South Africa's population.

The racial composition of the Buffalo City metro is as follows:

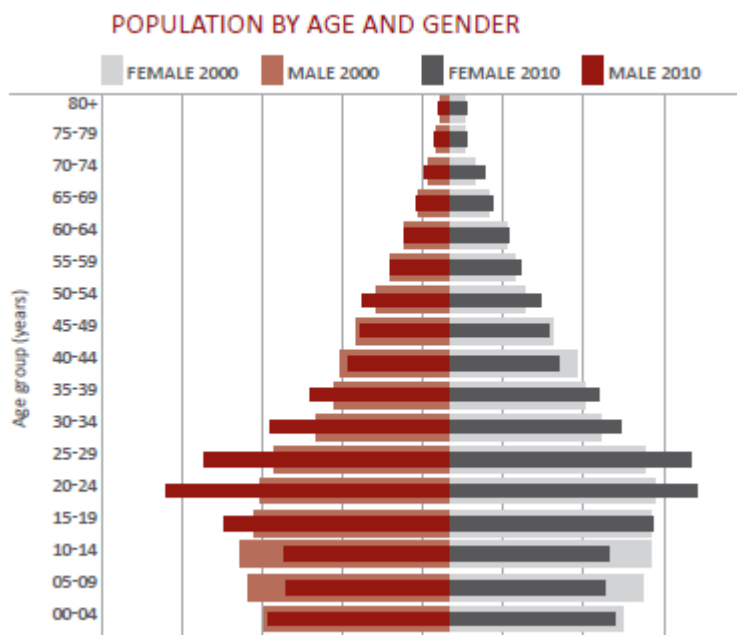
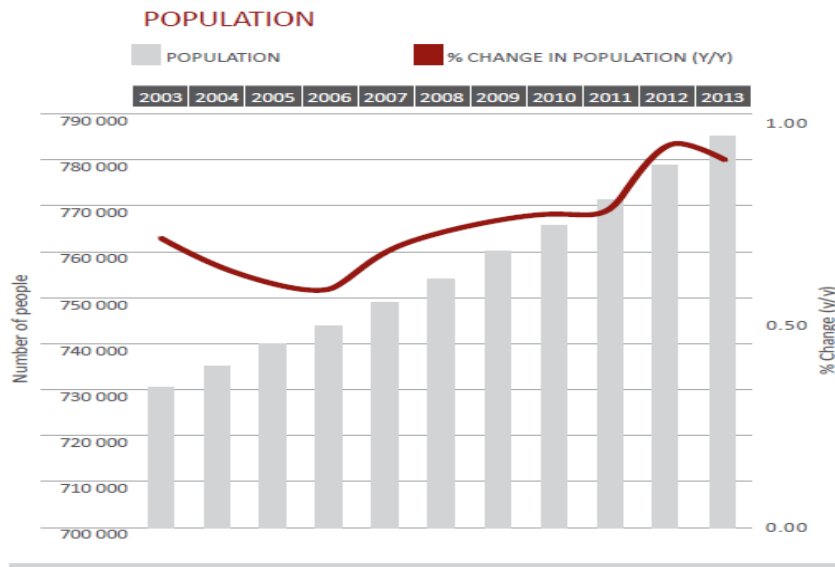
- Black 92.9%
- Coloured 2.4%
- Asian 0.2%
- White 4.5%

The annual rate of population growth since 2005 has been about 0.8%. This is lower than the 1.2% growth rate for South Africa, but higher than the Eastern Cape whose population has grown at 0.5% pa since 2005.

The annual average growth rates of the various population groups from 2005 to 2013 are as follows:

- Black 1.0%
- Coloured 2.3%
- Asian -6.7%
- White -2.9%

The Buffalo City metro is densely populated with 2.511 people per km² compared to South Africa (42 people per km²) and the Eastern Cape (41 people per km²).



HOUSEHOLDS

In 2013 ECSECC the estimated number of households in Buffalo City Metro to be 234 855 which represents 1.7% of South African households and 13.2% of those in the Eastern Cape. It also represents an increase from the Census 2011 figure of 223 568 households. The racial composition of households of the Buffalo City metro is as follows:

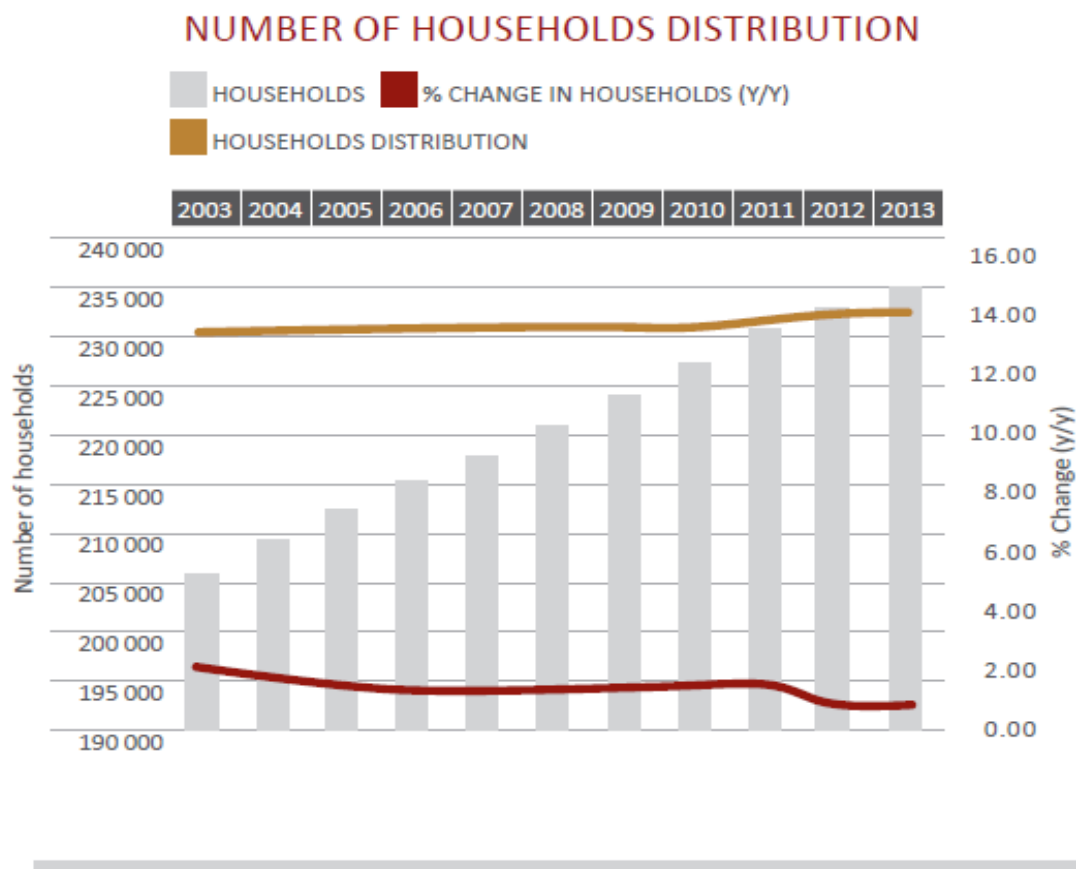
- Black 92.9%
- Coloured 2.4%
- Asian 0.2%
- White 4.5%

Since 2005, the number of households in the Buffalo City metro has increased by 1.3%, while the number of households in South Africa and the Eastern Cape has increased by an annual average rate of 1% per annum.

The households of the various population groups grew at the following annual average from 2005 to 2010:

- Black 2%
- Coloured 0.1%
- Asian -5.7%
- White -1.8%

There is a trend towards fewer people per household

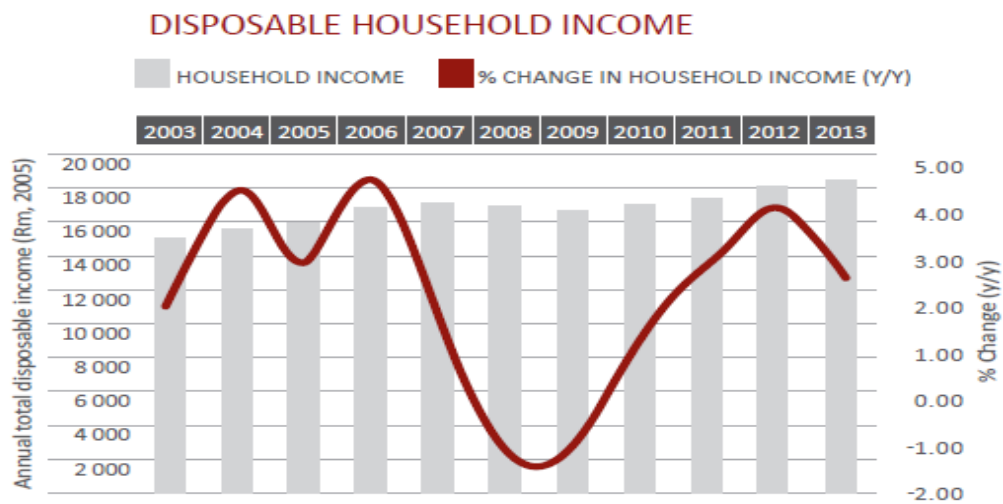


DISPOSABLE HOUSEHOLD INCOME

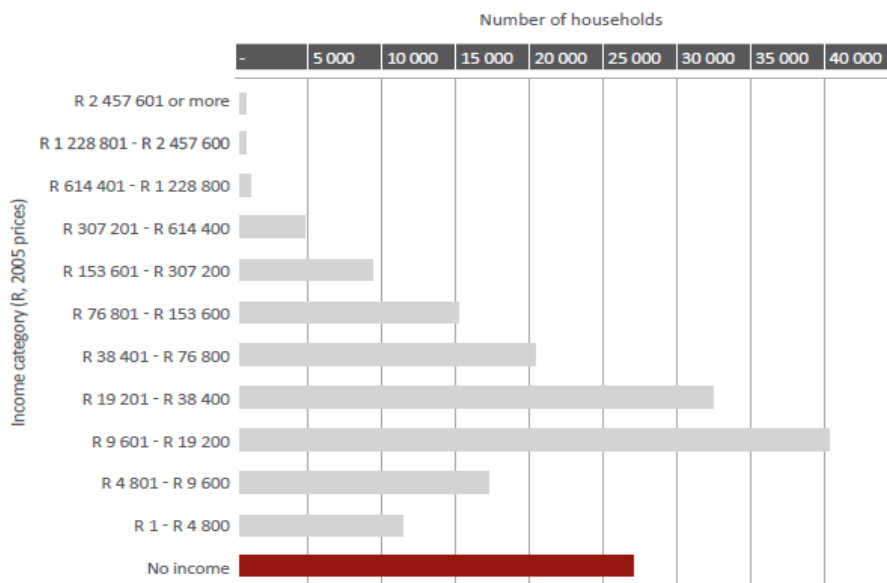
In 2013, total household income for Buffalo City was estimated at R18 421 million, of which 102% was used as household expenditure. Of total income, remuneration (salaries, wages, business proceeds etc.)

accounted for 66.3% and whole unearned income accounted for 33.7% of total income, which suggests that more than a third of households in the district are surviving on pensions, government grants and remittances. The percentage of total disposable income that is derived from remuneration is declining; remuneration represented 84.1% of total disposable income in 1995.

The average household income in Buffalo City in 2013 exceeded R78 436 (2007).



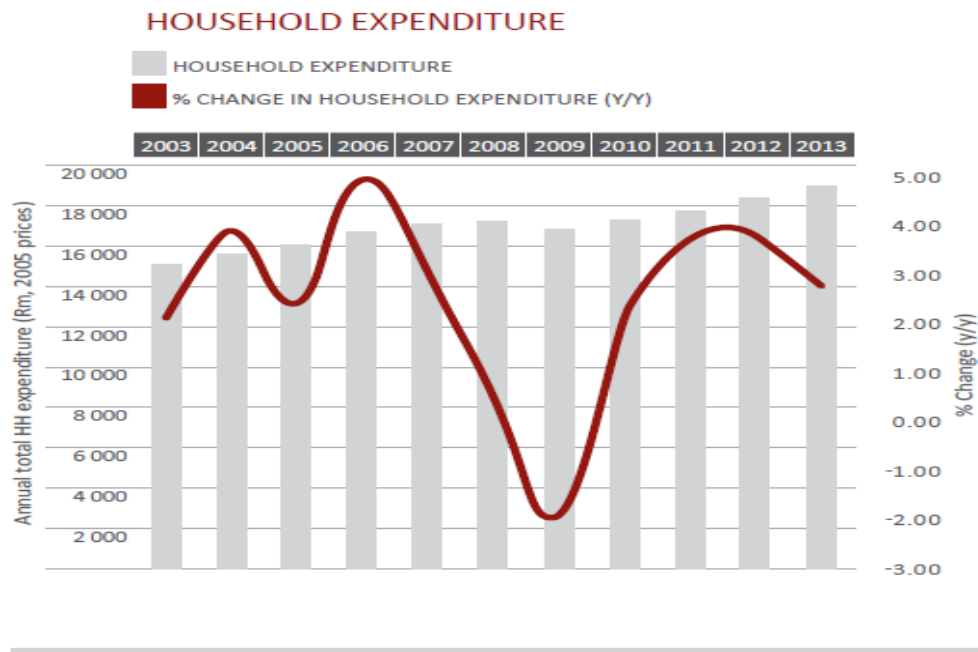
DISTRIBUTION OF DISPOSABLE INCOME (2013)



HOUSEHOLD EXPENDITURE

Household expenditure in this district is estimated to be just under R18.84billion, with household income at R18.42 billion - indicating very little household savings.

Households tend to spend less on durable goods (just over 12%), spending a greater percentage on non-durable (34%) goods and services (40.8%). Consequently there is very little wealth accumulation.



EDUCATION

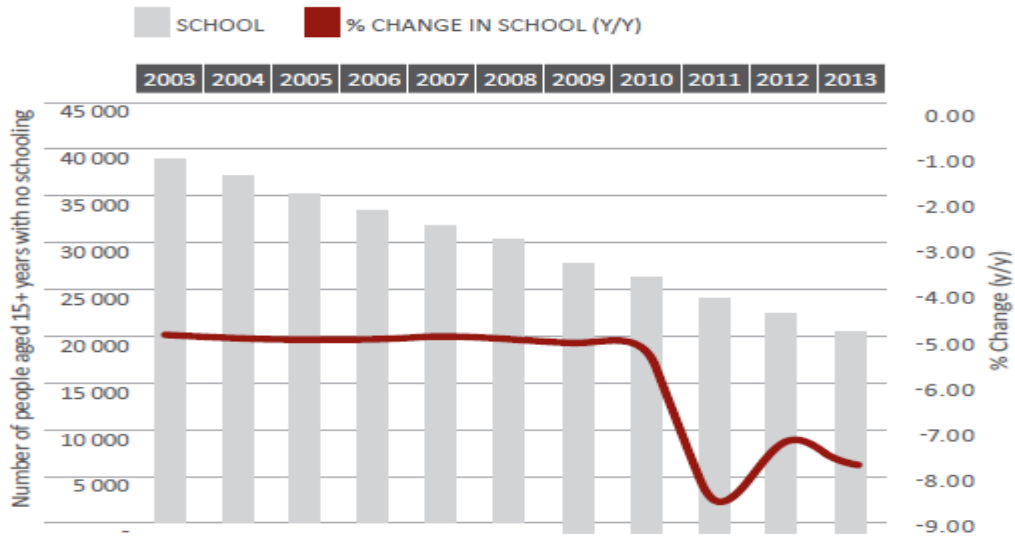
The effects of education (or non-education) are extensive throughout society. Education links directly to poverty-reduction efforts, with poverty levels tending to be lower among families in which the head of the household has had some education than in those where the head of the household has no education. 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.

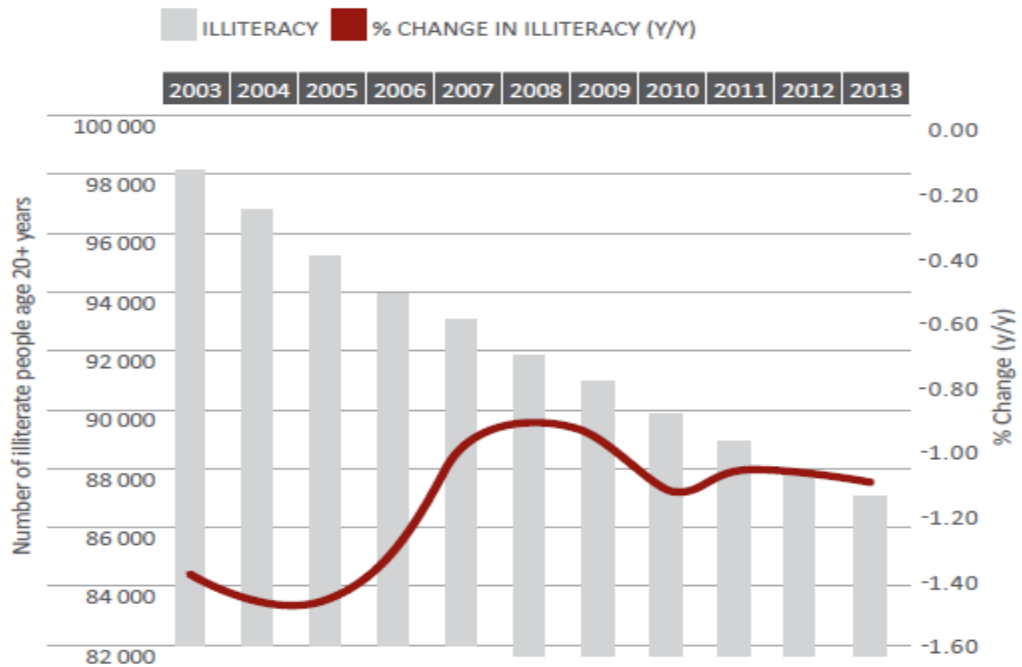
The illiteracy rate in Buffalo City is high with over 11% of the population being functionally illiterate.

The number of people aged 15 years or older without any schooling is a matter of concern. Fortunately, this has been coming down. In 1995 more than 54 063 adults had not received any schooling. However, this figure dropped to just over 21 000 in 2013. This represented 2.8% of the population as opposed to 7.7% in 1995. This is lower than both that of the Eastern Cape, which stands at 6.1%, and that of South Africa at 5.5%. This has, however, been improving. Since 1995 this figure has been dropping by an average of -5% per annum and, in recent years, has not improved to an average of -7% per annum since 2009

NO SCHOOLING: PERSONS AGED 15+



ILLITERACY: PERSONS AGED 20+



INSTITUTION	MALE	FEMALE	GRAND TOTAL
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	894	797	1690

INSTITUTION	MALE	FEMALE	GRAND TOTAL
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	86571	84092	170664
Special school	707	617	1324
Further Education and Training College FET	4034	5401	9435
Other College	1291	1947	3238
Higher Educational Institution University/University of Technology	7453	10112	17565
Adult Basic Education and Training Centre ABET Centre	1960	2621	4581
Literacy classes e.g. Kha Ri Gude; SANLI	486	610	1096
Home based education/ home schooling	415	391	806
Unspecified	-	-	-
Not applicable	254746	290056	544802
Grand Total	358557	396644	755200

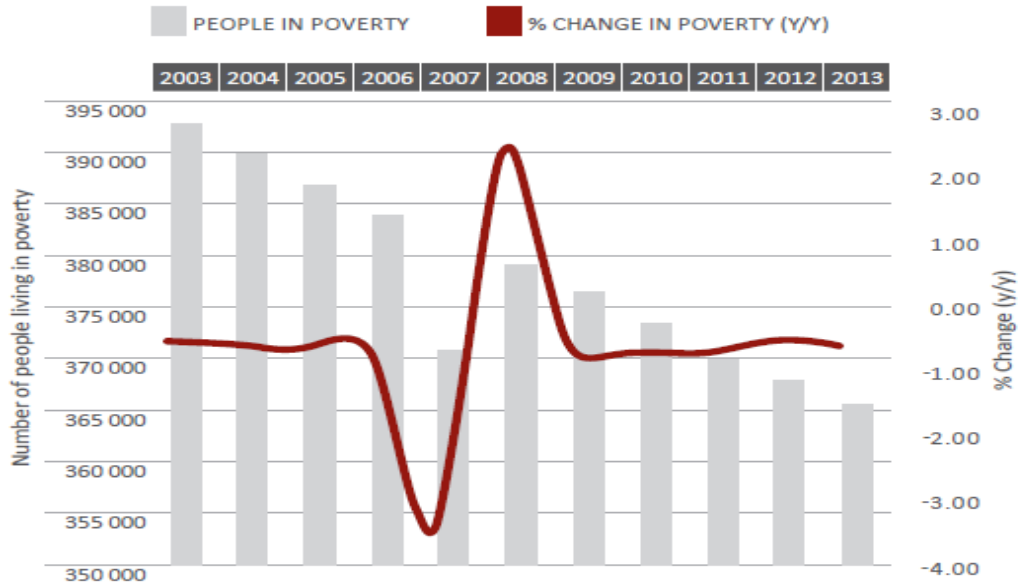
POVERTY

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).

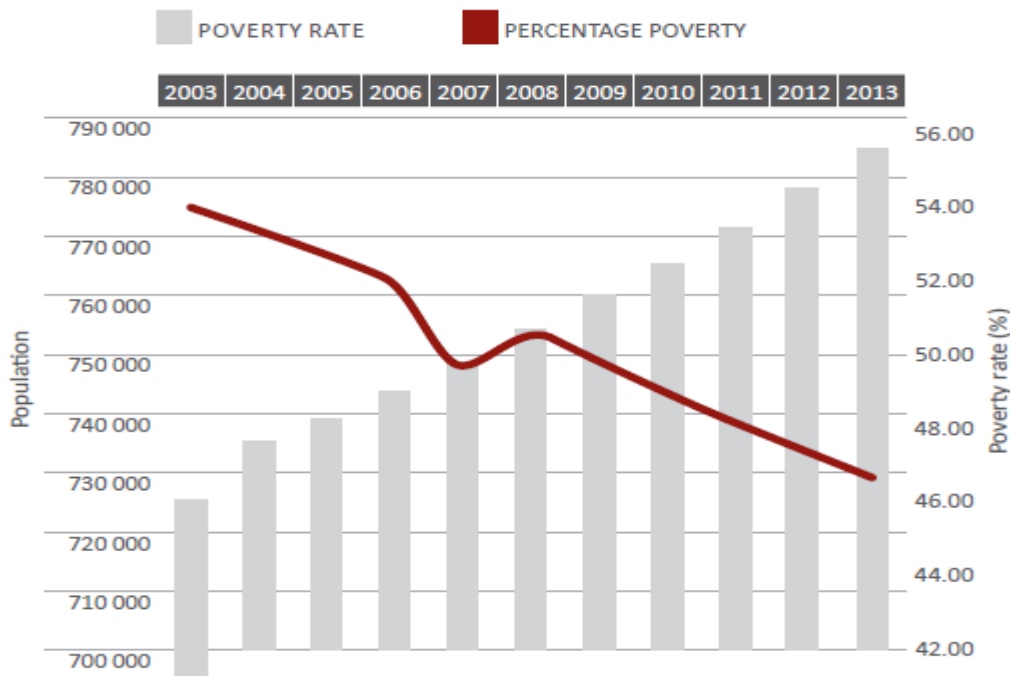
The number of people living in poverty in both South Africa and the Eastern Cape is declining. Of the 20 986 593 people living in poverty in South Africa, 3 780 924 people are in the Eastern Cape. This means that 40% of South Africa's population and 55% of the province's population live in poverty.

There is an estimated 365 410 people living in poverty in the metro, representing 47% of the metro's local population. However, the number of people living in poverty is declining moderately and since 2005 it has declined by an annual average of 0.7%.

PEOPLE IN POVERTY



POVERTY RATE



EMPLOYMENT

Employment is a function of economic activity. As the economy grows so does the number of people employed. In recent times, employment growth has not been commensurate with economic growth rates.

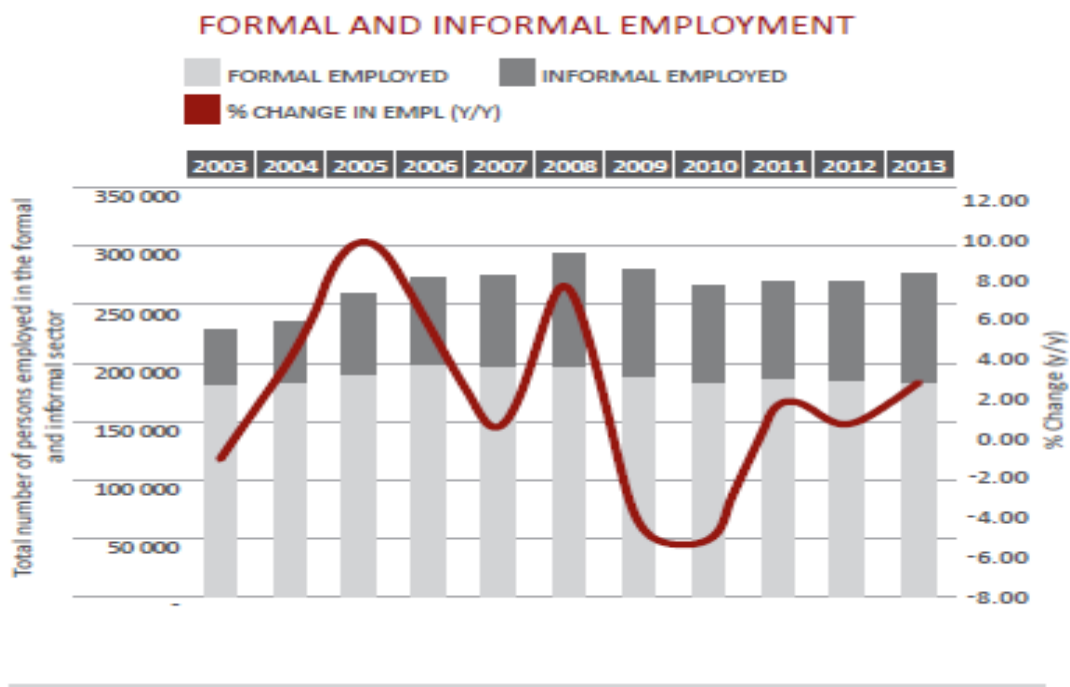
This is because some sectors are unable to create more employment opportunities with a given economic growth rate.

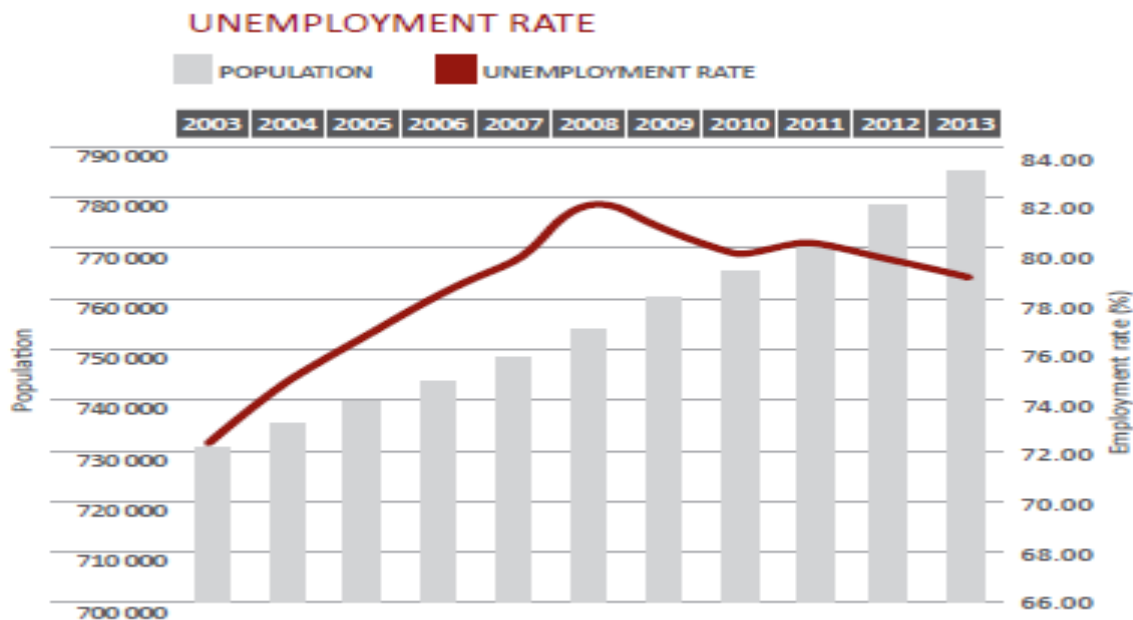
Creating jobs for unskilled labour is especially difficult, hindering efforts to disperse the benefits of economic growth more evenly. The number of total employed has been increasing marginally since 2002 and jobs have been growing at the rate of 2.15% pa since 2009. In 2001, 246 251 people were employed but this increased to 277 154 in 2013. As a result of the recession, jobs decreased from 293 960 in 2008 to 277 154 in 2013.

The percentage of employed people with formal jobs is declining slowly as more people find informal positions. In South Africa formal employment has fallen from 79.57% in 1995 to 70% in 2013. The same trend is evident in the Eastern Cape where 78.29 % formal employment was recorded in 1995 and only 65% in 2013. Buffalo City follows this trend with 77% formally employed in 1995 and only 65% in 2013.

It is evident that there are fewer highly skilled and skilled people working in Buffalo City than in South Africa but more than in the Eastern Cape as a whole.

In addition, 34% of employed people have found work in the informal sector compared to 34.69% in the Eastern Cape and 29.74% in South Africa.





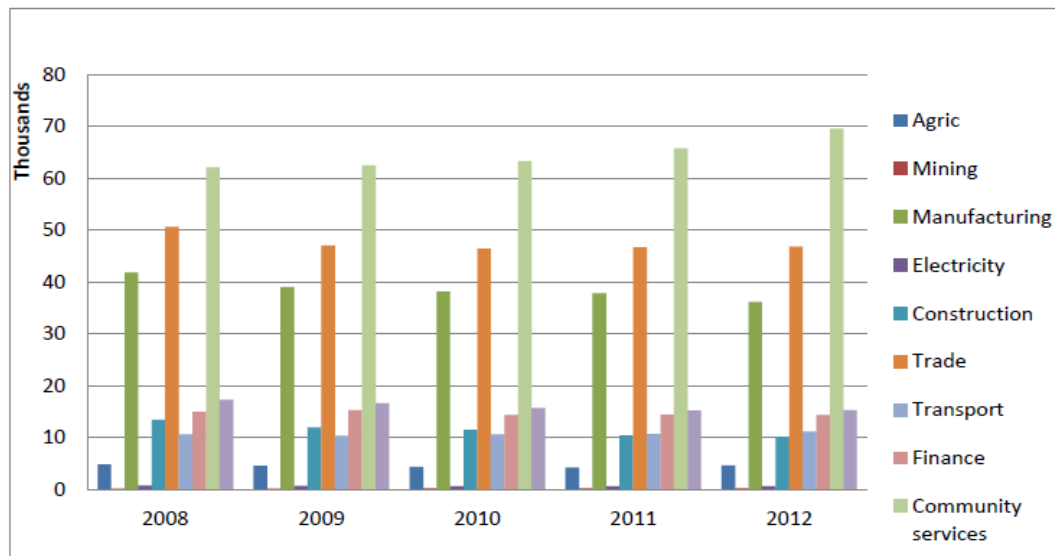
THE EMPLOYERS BY ECONOMIC SECTORS

The table below indicates the contributions of the sectors to the BCMM employment. The Community Services remained the major employer in the BCMM during the years under review. Trade is the second largest employer followed by manufacturing. The figures indicate that the City is dependent (and becoming more dependant) on community services for its employment. The share of community services in total employment showed marked increase over the years.

The NDP 2030 has identified opportunities in achieving:-

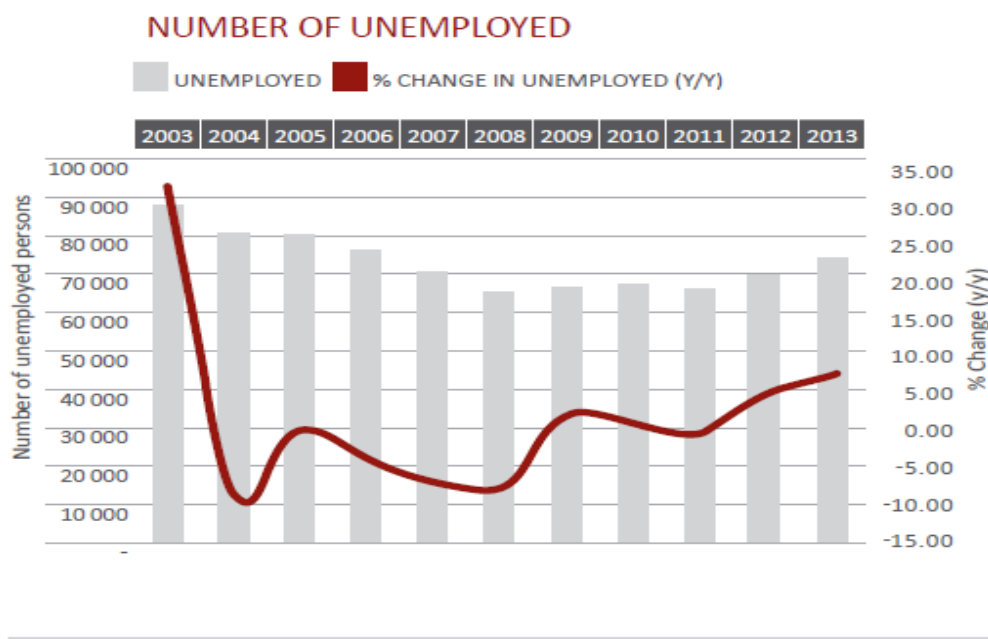
11 million job target by 2030 through: - realising an environment for sustainable employment and inclusive growth; promotion of employment in labour absorbing industries; raising of exports competitiveness; lowering the cost of living necessary to raise the standard of living and encourage investment; the new growth path implementation; mobilisation of all sectors of society around the national vision as well as Benefits of wage Incentive Act (still a Bill, once enacted)

Employment in the formal and informal sector in the Cities 2011



UNEMPLOYMENT

The unemployment rate in the metro is very high and stood at 21% in 2013. Despite the fact that the population has been increasing, the unemployment rate has declined in recent years from a high of 27.7% in 2003.



GINI COEFFICIENT

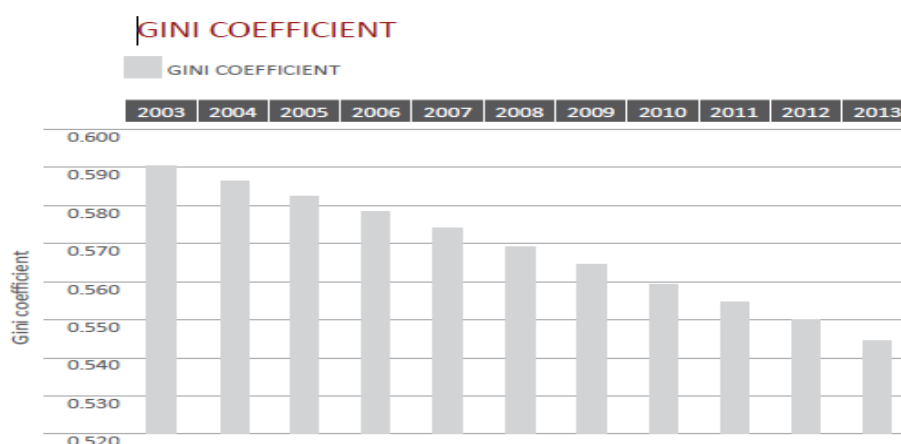
Poverty and inequality remain major challenges for the Buffalo City metro, the Eastern Cape and South Africa. The Gini coefficient is merely an indicator of how equally income (or poverty) is distributed, as countries that have identical Gini coefficients can differ greatly in terms of income and quality of life. The Gini coefficient measures the extent to which the incomes of individuals or households within an economy deviate from a perfectly equal distribution. It is important to bear in mind that the Gini coefficient is neither a necessary nor a sufficient indicator or condition for improving the lives of the poor in South Africa.

Methodological differences in the available underlying data and differences in the methodology by which the Gini coefficient is calculated, complicate comparisons.

The Gini coefficient measures inequality using a ratio analysis that makes it easy to interpret. A Gini coefficient of 0 represents perfect equality and 1 means perfect inequality.

In terms of the Gini coefficient, inequality in South Africa slightly improved from 0.666 in 2007 to 0.65 in 2013. The Eastern Cape has however become more unequal with a Gini coefficient of 0.64 in 2007 to 0.66 in 2013

In Buffalo City a Gini coefficient of 0.55 indicates inequality. This has, however, improved over the past ten years.



CRIME

Criminality in all ranks of life is widespread in BCMM, like in any other city. The issues of Safety and Security extend to the safety of individuals, people in their communities and to businesses in urban and rural contexts. The impact of crime on visitor arrivals can be devastating for the tourism-dependent economies.

The crime prevention strategy is being implemented by the BCMM. High levels of crime require strategies for addressing crime including both reactive strategies to respond to crime and proactive strategies.

Opportunities arise for the integrated, multifaceted approach that includes working closely with communities, Business, National and Provincial Government, CPF, other stakeholders and service providers within the areas of crime prevention.

There are twenty three (23) police stations in BCMM. The minimum level of service to be provided by a police station is given as 25 000 people (7350 households) per Police Station. (USDG report 2013) Only three (3) areas have over 90% of households served within 10km. The least served area is Yellowwoods/ KWT Rural.

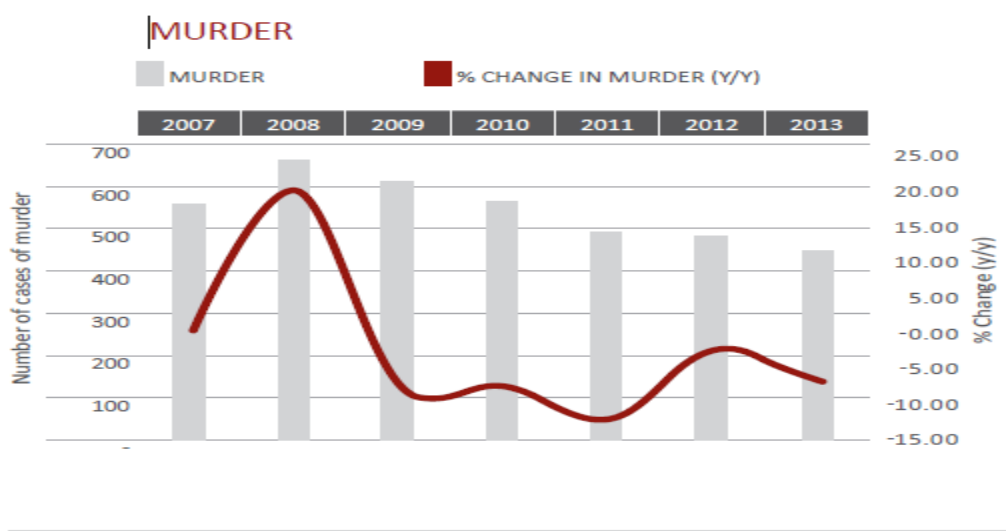
Since 2004 serious crime in Buffalo City has generally been on a downward trend. Since 2004 the unweighted decline has been around -1.2% pa. The decline for South Africa and the Eastern Cape for the same period was an average of -2.5% pa and -3% pa respectively.

MURDER

In 2013, there were 445 murder cases in Buffalo City compared with 478 the year before. Although an increase in the murder rate was witnessed between 2012 and 2013, generally, there has been a downward trend with murders decreasing by -3.61% annually since 2004. This decrease is better than the national average which has declined by -2.11% pa since 2004 and the provincial average of -0.35%.

Attempted murder declined by -13.2% since 2009. This is better than the national average (which declined by -7.4% pa) and the provincial average (which declined by -7.0 % pa).

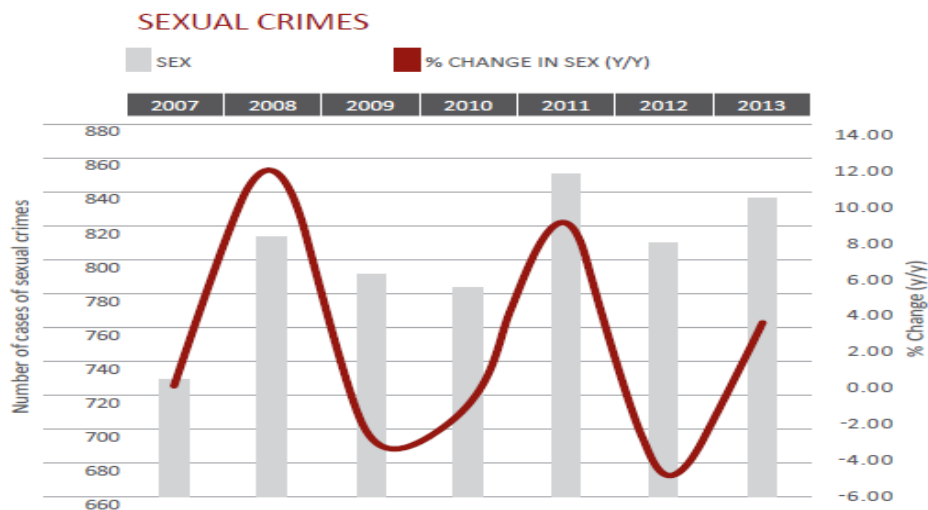
The murder rate in Buffalo City remains high at 57 murders per 100 000 people but is better than the rate for Eastern Cape at 68 per 100 000 and worse than the South Africa's rate at 34 murders per 100 000.



SEXUAL CRIMES

Sexual crimes have been decreasing moderately at an average rate of -0.63 % pa since 2009. In 2013, 1 636 incidents of sexual crime were reported. Nationally sexual crimes have been decreasing moderately (-0.2% pa since 2009). A decrease of -0.57% p.a was recorded in the Eastern Cape since 2009.

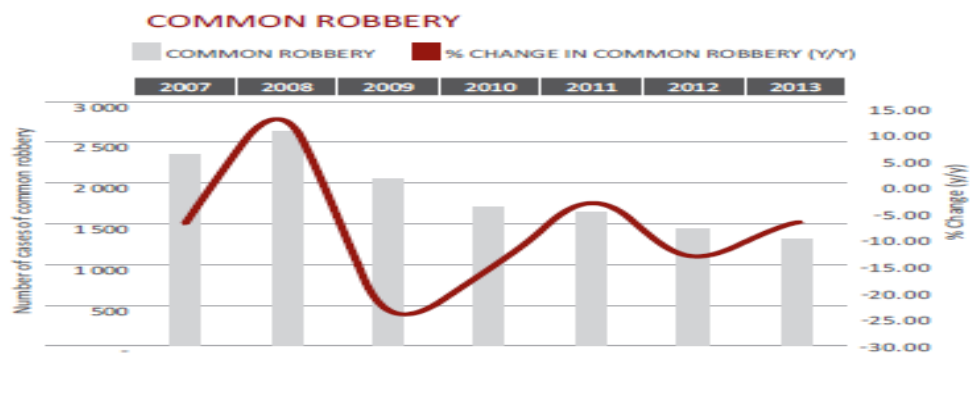
Buffalo City reported 207 sexual crimes per 100 000 people. This is higher than the rates for South Africa (120 sexual crimes per 100 000 people) and the Eastern Cape (193 sexual crimes per 100 000 people).



COMMON ROBBERY

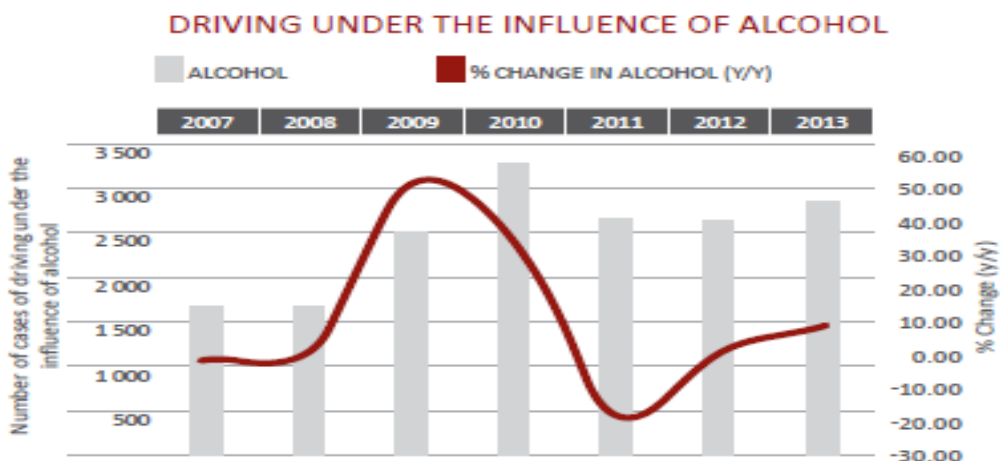
Although 1 331 common robberies were reported in 2013, there has been a substantial reduction since 2004 when 3 003 common robberies were reported. The average rate of decline is -8.64% pa since 2004 compared with a decline of -6.4% for South Africa and -8.64% for the Eastern Cape.

The common robbery rate in Buffalo City (169 common robberies per 100 000) is substantially higher than both South Africa (106 common robberies per 100 000) and the Eastern Cape (92 common robberies per 100 000).



DRIVING UNDER THE INFLUENCE OF ALCOHOL

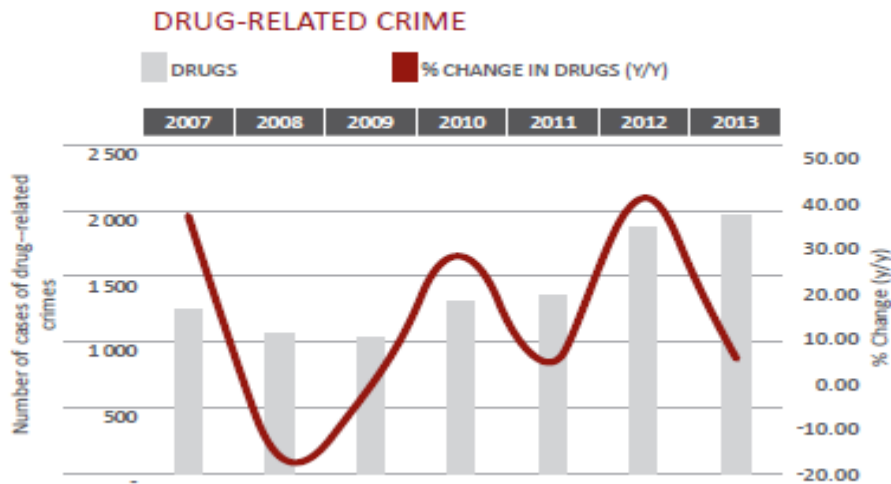
The number of cases of driving under the influence of alcohol or drugs has increased substantially over the past few years in South Africa, the Eastern Cape and in Buffalo City. Only 1 749 incidents were dealt with in 2004 compared with 2 864 in 2013. This represents an increase of 5.6 % pa since 2004. However, this is lower than the national (12% pa) and the provincial (8% pa) growth rate.



DRUG-RELATED CRIME

Drug-related crimes have increased in both the Eastern Cape and South Africa. A similar trend is exhibited in the Buffalo City area and drug-related crimes have increased by an average of 5.12 % pa since 2004. This is lower than the increase of 13.9% pa for the whole of South Africa and 5.8 % for the Eastern Cape since 2004.

The rate of offences per 100 000 people for drug-related crime is relatively low in the Buffalo City area (250 per 100 000 people). The rates for the Eastern Cape (254 per 100 000 people) and South Africa (407 per 100 000 people) are considerably higher.



HEALTH

The East London area has 30 fixed community health clinics, 2 community health centres, 9 mobile clinics (8 clinical services and 1 dental) and 2 Specialized Hospitals (Fort Grey TB Hospitals and New Haven Chronic Hospital). Frere Hospital, a Tertiary Hospital, is also located within this sub-district. Despite the area appearing to have adequate clinics this is not the case due to the geographical nature of the catchment area. Many of the clinics are concentrated in the urban area due to inward migration, as a result of people seeking employment from the industrial and service centre sectors. According to Census 2011, 307 852 moved into East London. The population in the rural outskirts of East London access primary health care services through mobile clinics and primary health care outreach teams. The implications for service delivery in this area are that the clinics are overcrowded and over-burdened. The population mix of BCM, a large percentage of which is found in East London, is biased towards females at 53 percent and males at 47%. The EPI population is 73 054, reproductive health population 186 878, HCT population both male and female of 15-49 years is 406,066 and the 50 years and above population is 89 272 (Census 2012).

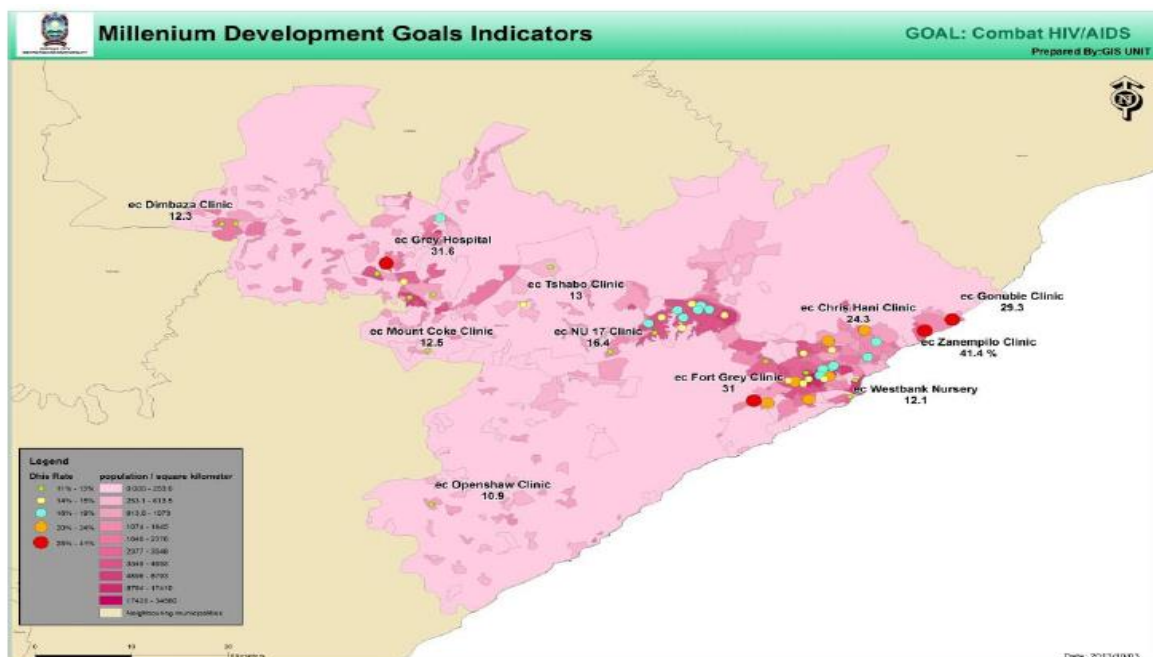
The Mdantsane area is comprised of 17 fixed community health clinics, 1 community health centre, 3 mobile clinics (2 clinical services and 1 dental), 2 health posts and 1 Specialised TB Hospital (Nkqubela Hospital). The rural areas of Mdantsane access services through a mobile clinic and PHC outreach teams. Patients in this area by pass primary health care services and access directly the Regional Hospital in the area, Cecilia Makiwane Hospital. This may be attributed to the fact that there is only 1 CHC in this area to service a population of 240 548 (DHIS 2013). Most people access Cecilia Makiwane to consult medical services

HIV AND SYPHILIS PREVALENCE IN BUFFALO CITY

According to the National HIV and Syphilis Prevalence Survey of South Africa, 2011 HIV Prevalence for Buffalo City Metro is at 34.1% which is above provincial prevalence of 29.3%. This means that BCM has the highest prevalence among pregnant women. The 2012 data reveals a slight decline to 33.1%.

A poor health status reduces the ability of people to be productive, earn a proper income and escape the poverty cycle. (21st Century Cities). An important determinant of health status in a region is the availability of health facilities, not only their existence but also their accessibility and service quality (21st century cities).

During the second quarter 2012/2013 the Department of Health released the 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa. The BCMM was reported to have the highest prevalence rate of 34% within the Eastern Cape.



Map: BCMM HIV Prevalence facility per Ward – Dept. of Health Antenatal Sentinel Survey Report 2012

Source: BCMM GCIS

The above Map indicates the BCMM Health facility positivity rate with the high HIV and AIDS positivity rate between 24.4 % and 41.4 % namely; Zanempilo clinic with the highest positivity rate of 41.4 % followed by Grey Hospital at 31.6 %, Forgery clinic at 31 %, and Gonubie clinic at 29.3. It is evident from the map that HIV is more prevalent in the informal settlements. South Africa has scaled up implementation of national HIV and AIDS initiatives, including an increase in antiretroviral (ARV) therapy provision and the introduction of a dual therapy policy in 2008 for the prevention of MTCT.

HIV Positivity Rate %	Facility Name	Catchment Areas
41.4	Zanempilo Clinic	Gonubie Informal Settlements (Mzamomhle)
31.0	Fort Grey Clinic	Fort Grey Informal settlement, Ebhongweni & Ebhompini Informal Settlement, Airport phase 1, Umtiza and surrounding farms
24.3	Chris Hani Clinic	Nompulelo Informal area, Ducats Informal Settlement ,Kwetyana, Cintsa, Surrounding farms
24.3	D Village CHC	Duncan Village

Source: Dept. of Health Antenatal Sentinel Survey Report 2011

The top causes of death in BCMM are: - Tuberculosis, influenza and pneumonia, chronic lower respiratory diseases, heart diseases, cerebrovascular diseases, intestinal infectious diseases, diabetes, mellitus, and hypertension, malignant, neoplasm of digestive organs, and obstetric haemorrhages and maternal mortality. (Stats SA 2011)

Opportunities presented by the NDP 2030:- The primary and district health system envisaged providing universal access focussing on prevention, education, disease management and treatment and quality care to all, free at the point of service through the National Health Insurance Scheme implementation.

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.

BCMM ECONOMY

Although Buffalo City's economy is relatively small, it is the second largest metropolitan municipality in the Eastern Cape, contributing 1.6% to the South African economy and 20.9% to the Eastern Cape's economy. The economic performance of the Buffalo City area has been relatively stable over the past decade or so, albeit below the national average.

The annual average growth rate from 2003 to 2013 was 2.8% and the economy shrank by -1.5% during the 2008–09 recession. This was the same as the national average (-1.5%) but worse than the provincial average (-1%). However, post-recession growth has been slower. In 2013 the growth rate was only 1.3% compared with South Africa's growth rate of 1.9%, although it was the same as that of the Eastern Cape (1.6%)

The tertiary sector is the municipality's largest contributor to its economy with a contribution of 81.7%. This is followed by the secondary sector (17.0%) and the primary sector (1.3%).

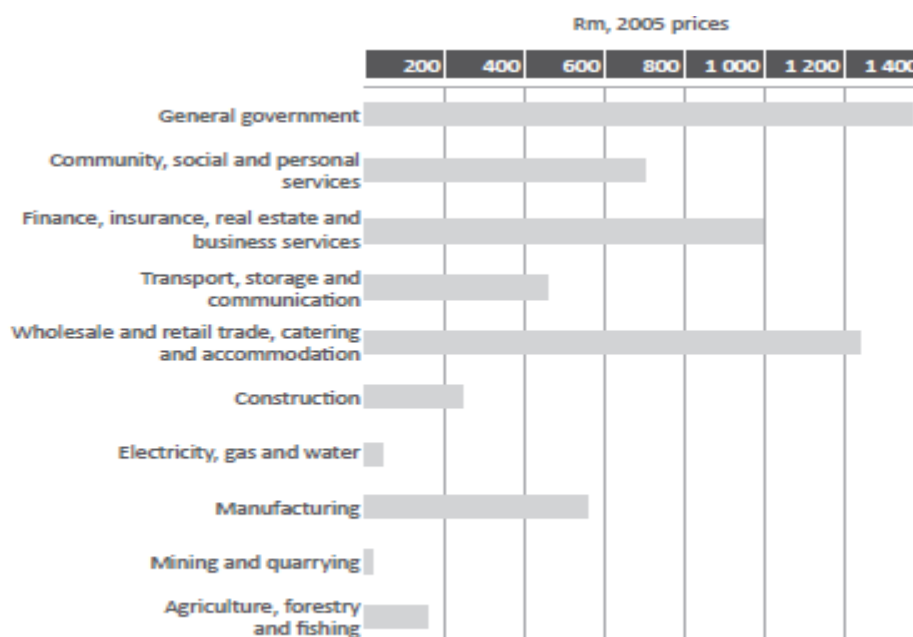
Mining and quarrying is insignificant (0.19%) in the metro's economy; agriculture therefore contributes the largest share (1.3%) to the primary sector. The municipality contributes 1.2% to South Africa's agricultural output, and 18.1% to the Eastern Cape's agricultural output. The sector has exhibited an average annual growth rate of over 4.0% since 2005. It did, however, slow down in 2010 (1.10%).

Manufacturing contributes 13.5% to the metro's gross value added. The transport equipment sector is the most important manufacturing sector, contributing 3.0% to the metro's gross value added. Mercedes-Benz SA, based in East London, is one of the largest foreign investors in South Africa. The transport equipment sector contributes 4.2% to South Africa's transport sector and has been growing at an annual average rate of 1.5% since 1995. Although the sector shrank by -13.0% during the 2008-09 recession, it increased by a moderate 3.6% in 2013.

The second largest contributor to manufacturing is the petroleum products, chemicals, rubber and plastic sector, which contributes 2.7% to the region's GVA. This sector supplies components to the automotive sector. In addition, the food, beverages and tobacco sector contributes 2.1% of the region's GVA.

The tertiary sector is dominated by general government which contributes 25.2% to the local economy. This is followed by business services (13.9%), finance and insurance (8.4%) and wholesale and retail trade (13.3%).

GROSS VALUE ADDED (GVA) PER SECTOR (2013)



1.2 ACCESS TO MUNICIPAL SERVICES

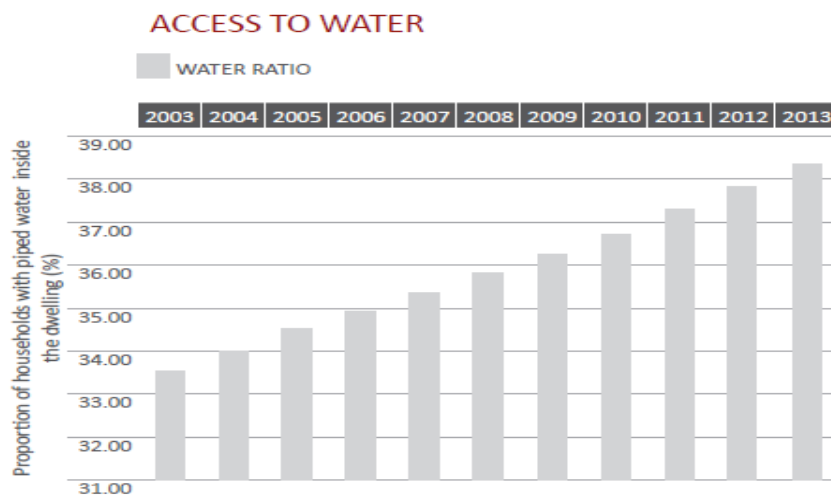
WATER

Piped water is accessed by 40% of South Africa's households and 26% has piped water inside their yard. A further 25% has piped water on community stands – half of these are more than 200 m from their dwellings. A tenth relies on a natural water supply (boreholes, rainwater tanks, dams, rivers, streams or springs).

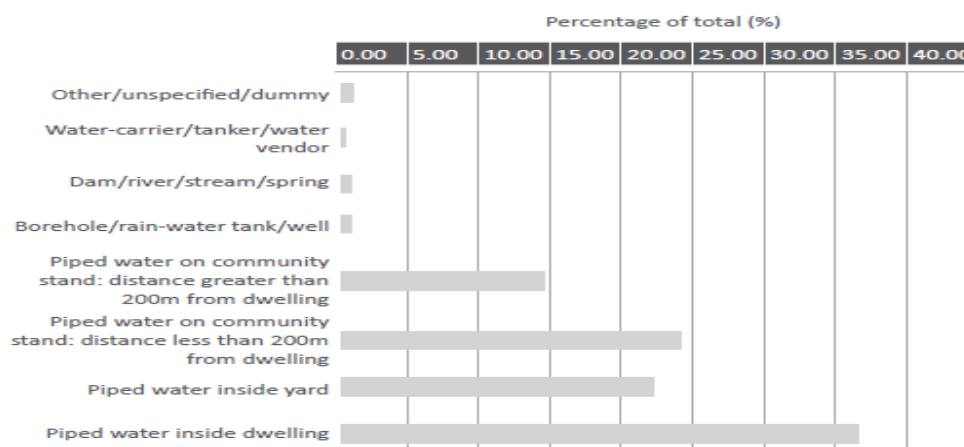
The Eastern Cape lags behind the South African average with 24% enjoying piped water and 17% having piped water inside their yard. Almost a quarter relies on dams, rivers, stream, or springs, while only 8 000 rely on a water-carrier, tanker or water vendor for their water requirements.

Since 1995, when 29 253 BCM households had piped water into their yards, there has been a further annual growth rate of households of 3.4%. Accordingly, in 2013, just over 233 000 households had piped water.

Although the number of households having water piped into their dwelling or yard has increased since 1995, 39% still has to get their water from a community stand (irrespective of distance from the community stand), while less than 1% relies on a natural supply (boreholes, rainwater tanks, dams, rivers, streams or springs).



ACCESS TO WATER BY CATEGORY (2013)



Water (B2B) BCMM OWN STATISTICS

221 039 households have access to water as at 30th June 2015, according to Water Department response to B2B questionnaire. 101 482 households get water at a distance less than 200m from the yard, while 2 658 households get water at a distance more than 200m from the yard.

NUMBER OF HOUSEHOLDS THAT RECEIVE WATER 221 414

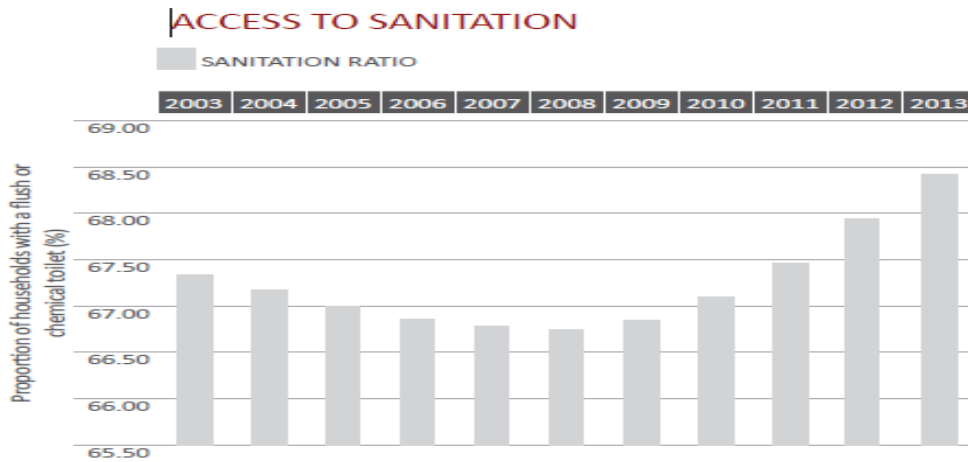
NUMBER OF HOUSEHOLDS THAT RECEIVE FREE BASIC WATER 59 450

SANITATION

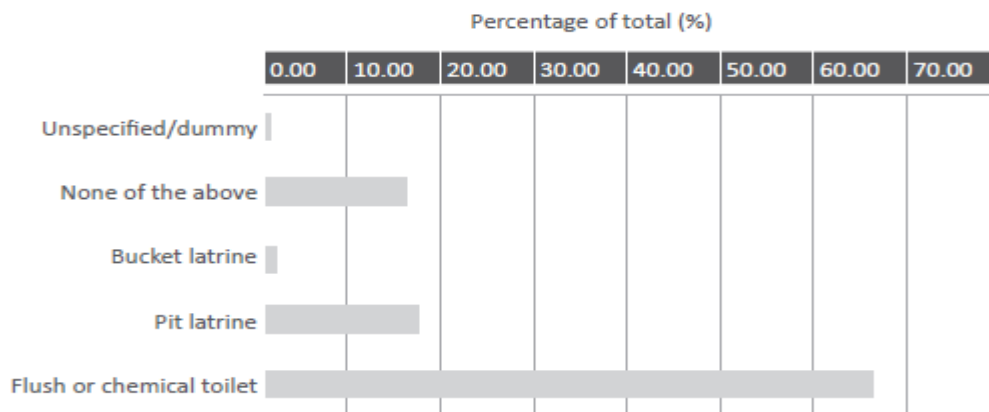
Sanitation service levels reflect those of water, as flush toilets tend to be more closely aligned to the establishment of formal houses. Therefore, buckets are usually provided to informal settlements as an interim measure until the establishment of a formal human settlement.

In 2013, South Africa had 58% flush or chemical toilets, 26% pit latrines and 3% buckets, while the Eastern Cape had only 39% flush or chemical toilets, 27% pit latrines and 4% buckets.

In the same year, Buffalo City compared favourably with 66% flush or chemical toilets, 16% pit latrines and 1% bucket latrines.



ACCESS TO SANITATION BY CATEGORY (2013)



Sanitation (B2B) BCMM OWN STATISTICS

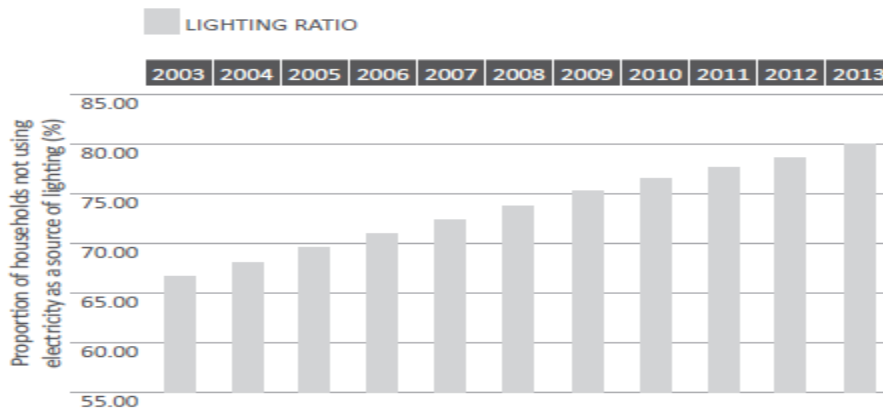
218 101 households received sanitation by 30th of June 2015. 156 374 households have Flush toilet connected to a public sewerage system, 5 437 households have Flush toilet connected to septic tank, 26 719 households have Ventilated improved pit (VIP) latrine, 29 571 use other, which could be classified as the backlog. The department records that there are no Bucket system any more.

ELECTRICITY

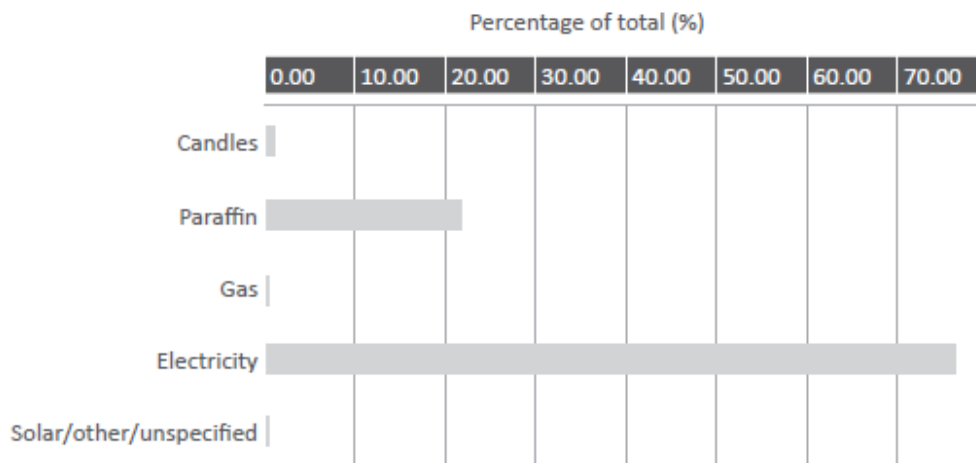
Electricity usage in the Eastern Cape is not as high as for South Africa as a whole. The table below shows that electricity usage for the Eastern Cape increased from about 35% in 1995 to over 68% in 2013. However, many households are still reliant on paraffin and even candles.

In Buffalo City, the proportion of households with access to electricity is less than in the Eastern Cape as a whole, increasing from half of households in 1995 to 76.5% in 2013. Despite the fact that the number of households that rely on paraffin has halved from 46% to 22%, it is still a large proportion.

ENERGY FOR LIGHTING



ENERGY FOR LIGHTING BY CATEGORY (2013)



Electricity (B2B) BCMM OWN STATISTICS

136 023 households were billed as at 30th June 2015, for receiving electricity from the Metro and this excludes direct Eskom customers. Which is mainly the rural component.

HOUSING

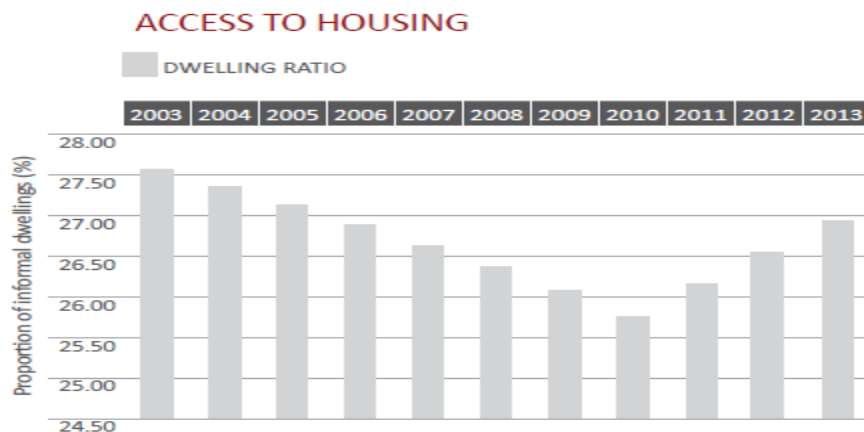
In 2013, informal structures (either a house/flat/room in a backyard or informal dwelling/shacks) in Buffalo City comprised 30% of total dwellings. This percentage has not changed over the past 18 years, as informal structures also made up 30% of housing units in 1995.

On average 58% of housing units are formal houses or brick structures on separate yards or stands. This percentage is similar to South Africa at 58%, but better than the Eastern Cape at 46%. The number of brick

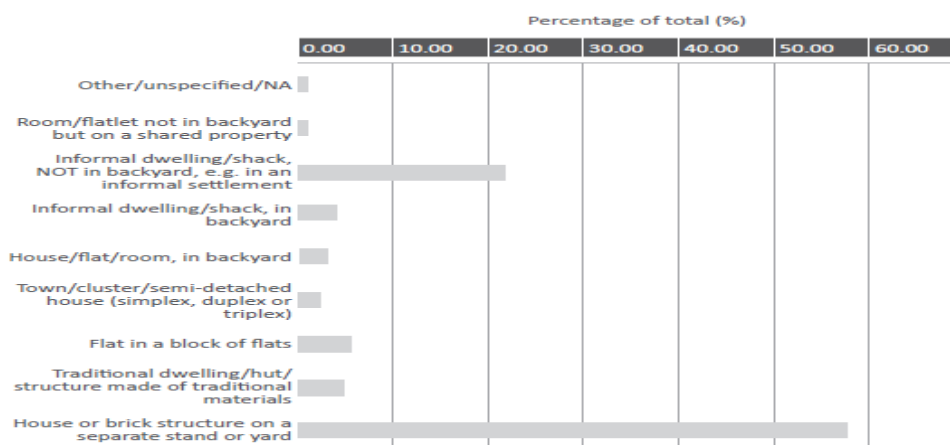
structures has increased by 2.4% pa since 2005 compared with South Africa and the Eastern Cape at 1.4% and 1.8% respectively.

Traditional dwellings make up 5% the total housing units. The number of traditional units has been declining by -1% pa for the past five years.

On average, 6% of Buffalo City's housing units are flats in blocks of flats, as opposed to 5% of the province's housing units and 5% of South Africa's housing units. There has been an increase of 6.3% pa in the number of flats in blocks of flats since 2005.



ACCESS TO HOUSING BY CATEGORY (2013)



Housing (B2B) BCMM OWN STATISTICS

Number of Beneficiaries registered for possible home ownership	1481
Number of Beneficiaries educated about possible home ownership	2022
Number of Housing (Top Structures) delivered	208
Number of serviced sites completed	374
Number of temporary shelters requested	54
Housing list backlog	+/- 40 000
Number of informal settlements upgraded	0
Number of shacks demolished	87

(Supplied by Housing department as at 30th June 2014)

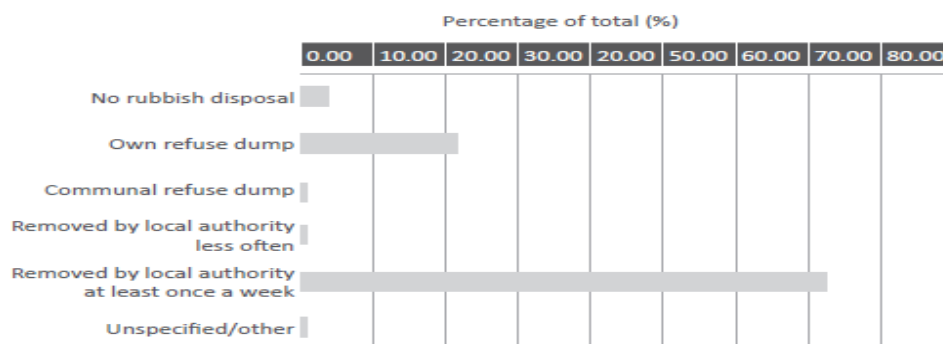
REFUSE

Refuse removal is essential for safe and healthy living conditions. This is especially true in urban areas. However, there are still many households that provide for their own refuse removal or use a communal refuse dump.

There has been an improvement in services in Buffalo City Metro; however, 7% of households still do not have access to rubbish disposal services. Nevertheless, the proportion of households that dispose of their own refuse is declining.

Accordingly, the proportion of households without rubbish disposal decreased from 6% in 1995 to 4% in 2013.

ACCESS TO REFUSE REMOVAL BY CATEGORY (2013)



Refuse removal (B2B) BCMM OWN STATISTICS

159 359 households have their refuse collected by the Metro according to Census 2011.

SITUATIONAL ANALYSIS PER KEY PERFORMANCE AREA

2. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The legal framework guiding the institutional aspects of the IDP is contained in acts such as the Municipal Structures Act 117 of 1998, the Municipal Systems Act 32 of 2000 as amended in 2011, the Municipal Finance Management Act 56 of 2003, as well as the labour legislation applicable to all workplaces in the Republic of South Africa.

This section will deal with the following issues:

- Human Resource Development
- Information Technology and Support
- Knowledge Management, Research and Policy
- GIS, Mapping and Demographics

2.1 Human Resource Development

Central to ensuring that BCMM is well structured and capacitated to deliver on its mandate is the human resources management and development components as outlined below:

2.1.1 Employment Equity Plan

Buffalo City Metropolitan Municipality has a 5yrs Employment Equity Plan. The Plan is reviewed annually as stipulated in Employment Equity Act of 1998. Thus to ensure that set goals and targets are achieved.

2.1.2 Skills Development

Skills development of human capital is one of BCMM's priorities. Annually BCMM develops a Workplace Skills Plan (WSP) which sets out the training needs and plans for the financial year for both Councillors and staff. Such plan is then submitted to the Employment Equity and Training Steering Committee for consultation and finally to Council for approval. The Workplace Skills Plan (WSP) is submitted to the Local Government SETA (LGSETA) by the deadline of 30 June every year.

To intensify the capacitation of human capital Buffalo City Metropolitan Municipality also embarked on an intensive Municipal Finance Management Program for senior management as per the National Treasury Regulations on Minimum Competency Levels. In addition, the competency regulations also resulted in the establishment of a pool of qualified staff below senior management level, to enable internal staff mobility.

2.1.3 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. However 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.

2.1.4 Succession Plan

BCMM does not have a Succession Plan. However, the existing *Talent Retention and Management Strategy* needs to be reviewed to include succession planning.

2.1.5 Job Evaluation

During September 2012 the South African Local Government Association (SALGA) issued a Circular to all Municipal Managers that introduced a new T.A.S.K Job Evaluation (JE) Policy for implementation by all Municipal Managers. The Staff Transfer & Migration process which details the process of transferring employees to the new Metropolitan Municipality Organisational Structure has been finalized and all permanent employees transferred to the new structure.

A Buffalo City has commenced the established of own Job Evaluation unit in order for the process of Job Evaluation to proceed. Currelnty BCMM is in the process of writing job descriptions and evaluating posts.

2.1.6 Employee Performance Management System

Performance Management is a tool to ensure that the aims and goals of the IDP are implemented, measured, monitored and reported for all the staff within the institution.

2.2 Information and Communication Technology

Information Communication Technology (ICT) department at Buffalo City Metropolitan Municipality is responsible for providing services that enable the Municipal strategic objectives and external stakeholders. The Municipality has gone through major initiatives with the intention of enhancing Information and Communication Technologies services that are delivered to support its delivery objectives.

Information and Communication Technology improvement plan provides a solid ICT infrastructure provisioning platform of effective and efficient IT service provision to our clients.

This platform focuses on IT Governance compliance, Applications Architecture, Infrastructure Management, Service Management and Security.

2.2.1 Application Architecture:

Application architecture is structure map of how the systems of the Municipality are structured, designed as a solution to specific environment to improve and automate the processes of the environment for an effective and efficient running of the operations.

Currently the municipality is using SOLAR Financial management system.

2.2.2 Technical Architecture:

The Buffalo City Metropolitan Municipality consolidated and standardised its data-centre, that is, the operating platform for the applications, servers and data storage. Even though this was achieved to some degree, there still exists problems such as insufficient, unreliable, inaccessible environment, poorly integrated and non-standardized infrastructure. The majority of the buildings are linked to the BCMM network.

In order to improve on the above mentioned problems ICT is undertaking the following projects:

- **Enterprise data storage for the Disaster recovery**

The disaster recovery site has been acquired and Storage Area Network has been implemented and currently replicate once a day.

- **Fibre Optic installation**

The Fibre Optic has been implemented in the CBD partially to improve connectivity issues. The next phases will address other areas within BCMM such as Mdantsane, King Williams Town, Dimbaza and Beacon Bay. The main priority will be rent offices, this is in line with the Revenue Management Strategy which aims to increase the revenue of the institution.

- **Infrastructure upgrade**

The Wide area network (Backbone) has been upgraded to expand the capacity however Local area network still attest to affect the speed and reliability in certain buildings, in both King Williams Town and certain East London buildings.

2.2.3 Information Security

Information is an asset, which like any other important business assets, adds value to the organization and consequently requires suitable protection. Major threats to adequate and sustainable information risk management, as identified in Buffalo City Metropolitan Municipality, are:

- Lack of Information and Communication Technology Capacity (resources and skills) to cope with the additional responsibility of information security management;

- Policies, procedures and standards that are still to be endorsed by senior management and/or incomplete;
- No formal knowledge of criticality of information systems; and
- Lack of formal ICT Incident, contingency and disaster management plan and procedures those are not formally endorsed by senior management and/or incomplete.

The following has been achieved in order to address the challenges highlighted above:

- An ICT Improvement project has been initiated in order to address the skills shortage issues and to improve ICT service delivery.
- ICT Governance Framework, ICT Project Management Framework, ICT Security Policy are in the review process to be aligned to the DPSA requirements.

2.2.1 ICT Challenges and Recommendations

The ICT Department is faced with a number of changes that have got a direct bearing on the quality and speedy service rendering. This section categorically highlights the challenges and the recommendations to address those challenges in order to improve the Department.

(i) Capacity Development

The overarching challenge that is faced by the ICT Department is the lack of capacity. Generally, all the departmental sections are short-staffed. The majority of the other challenges are, one way or the other, linked to this problem. The ICT Department has conducted a needs analysis and consolidated a Needs Repository to address the capacity challenges.

(ii) Skills Development

Skills Development is one aspect that contributes to challenges such as: low Staff Moral, Inadequate Performance levels, Functions executed outside the realm of this era, etc.

The training plan was compiled.

(iii) Infrastructure (Networks and Servers)

Some of the critical challenges faced by the Infrastructure and Serves units of ICT are:-

- Stilling of equipment on the remote distribution sites (e.g. *Lone Tree*). More security options have been idealized, but prove to be more expensive than the equipment they are meant to secure. On the other hand, the disturbed service when these pieces of equipment have been stolen is crucial for the municipality. A recommendation is to conduct a feasibility study for securing these site and procure a service to secure.

2.3 Records and Decision Tracking

2.3.1 Document Management and Archiving

Archiving and Document Management is regulated by the Promotion of Access to Information Act (PAIA) and National Archives and Record Service of South Africa and the Records Management Policy and Procedure Manual and as such it deals with overall document management of the institution. The impending need for proper document management has necessitated that Buffalo City Metropolitan Municipality

integrate its systems to ensure that there is compliance with the relevant Acts and that we properly document institutional information assets.

The current implementation of Electronic Document Management Systems (EDMS) bears testimony to the fact that the institution is going with times with regards to contemporal issues around archiving, the project has not reached its entirety, currently the change management and mentoring is being implemented.

Top Management meetings are now paperless, this is a saving to the institution in terms of printing costs. The hand holding sessions/ on job training for Councillors is currently being conducted approximately 89 Councillors have been trained on their workstations. A number of Councillors are using the Electronic Document Management at Council meetings. A number of Councillors are no longer carrying paper base agendas to meetings instead they bring their laptops with. This is a vast improvement as it is working towards transforming how BCMM conducts business.

However, BCMM is still confronted with a challenge of under- utilisation of the Electronic Document Management System. In addressing the challenge a service provider has been appointed to conduct on the job training/ hand holding sessions referred to in paragraph 2.3.1 for both Councillors and officials.

2.4 Knowledge Management, Research and Policy

BCMM as a developmental and learning organisation needs to capture and bank the institutional memory (transformation and innovation); learn from its experiences and best practices of others; as well as to encourage the establishment of informational networks and exchange. A learning organization is an organization skilled at creating, acquiring and transferring knowledge and at modifying its behavior to reflect new knowledge and insights.

Knowledge Management, Research and Policy functions are outlined below:

- **Research** coordinating the research needs of all Directorates and Departments.
- **Policy** coordinate policy development and review at BCMM. The implementation of the Policy Framework and Guidelines adopted by Council in October 2005 across BCMM is ongoing. Uploading newly developed and reviewed policies, as well as research studies recently concluded onto to the KM Policy Database Developing and facilitating regular reviews of policies in conjunction with the departmental policy owners.
- **Multi-media** through which various events, programmes and projects, as identified and requested by individual departments, are captured by means of digital camera, and transformed into DVD productions through the Unit's multimedia editing equipment.

Challenges

- Lack of a coordinated internal research agenda for BCM
- Limited documentation of Case Studies on best practices, lessons learned and innovations
- Limited sharing of information and reward systems at BCM
- Ineffective procedure and guidelines for tapping into tacit knowledge

2.5 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.bcomm.gov.za/>)

Gistext provide the network user access to all property related information and GIS maps. The system is widely utilized. However, the Municipality is currently 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.

Main 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.

a) 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**.

b) Hardware

The key hardware challenges effecting GIS is:

- Network reliability which impacts on up time and accessibility of the corporate GIS.
- 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.

c) 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.

d) 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 the shortage of GIS Specialized staff in the GIS unit, users cannot be trained to use the internal GIS Services.

e) 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.

3. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

This section has a mandate to run the day-to-day “traditional” municipal services. These mainly contribute to local government key performance areas such as basic service delivery and infrastructure development, local economic development, municipal financial viability and management as well as municipal transformation and organisational development. This section deals with the following:

- Spatial Planning and Development
- Housing;
- Roads and Stormwater Management
- Water & Sanitation;
- Electricity;
- Transportation;
- Solid Waste Management;
- Health Services;
- Public Safety;
- Community Amenities;
- Parks, Cemeteries and Crematoria;
- Disaster Management;
- Environmental Sustainability; and
- Townships Regeneration

3.1 SPATIAL PLANNING

3.1.1 Historical patterns of development

Buffalo City has historically been characterised by social segregation and spatial fragmentation, with consequent inefficiencies in the functioning of the built environment. After agricultural land uses in BCMM the largest urban/rural land use is land used for residential purposes. Land for public funded housing is the largest type of land use in demand followed by demand for land for private residential developments and land for office and retail purposes.

The settlement pattern in BCMM is largely the result of two factors: -

- *Topography (the land form)*
- *History (how the land was occupied and used)*
 - Rural settlement
 - Colonial settlement
 - Urbanization shaped by land-form

3.1.2 Current Status

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.

The SDF currently incorporates the following spatial planning policy:

a) Rural Spatial Planning Policy

- (i) **Newlands Development Plan** (1996) contains proposals for rural development.
- (ii) **Nahoon Valley Framework Plan** (1998) contains proposals for rural development and conservation areas.
- (iii) **Amatole District Land Reform & Settlement Plan** (2000) contains wide reaching proposals for relating to rural development strategy and identified a number of key focal areas in the rural areas requiring further detailed zone plans.
- (iv) **Yellowwoods – Kei Road Land Reform Zone Plan** (2001) The first zone plan of the Land Reform and Settlement Plan and contains proposals for rural development and agricultural areas.
- (v) **Needs Camp Zone 3 Land Reform Zone Plan** (2002) The second zone plan of the Land Reform and Settlement Plan and contains proposals for rural development and agricultural areas.
- (vi) **Fort Jackson to Berlin Framework Plan** (2003) A zone plan of the Land Reform and Settlement Plan and contains proposals for rural development and agricultural areas.
- (vii) **West Bank LSDF** (2004) which contains proposals for the large rural component including an area identified as a zone plan. It also contains proposals for the various coastal villages.
- (viii) **Mount Coke Mount Coke LSDF** (2008) which contains proposals for the large rural agricultural component as well as the various rural villages.
- (ix) **Urban Edge Policy Framework** (2008) Due to increasing pressure to develop outside the “urban edge”, on the urban fringe and in rural areas Council has approved the Urban Edge Framework which will provide clear guidance to prospective developers as to what can be developed in rural areas i.e. outside the Urban Edge so that efforts to density the urban areas are not diluted.
- (x) **Kwelera LSDF (2013)** contains proposals to regulate future urban development in this area as well as guidelines to deal with the issue of farm worker accommodation.
- (xi) **Newlands LSDF** – This LSDF will be completed in 2015 and will provide proposals for the development and management of Newland and surrounds.

b) Urban Spatial Planning Policy

- (xii) **CBD and Sleeper Site Urban Design Framework** (1998) Spatial proposals for the Transnet land known as the sleeper site as well as the East London CBD.
- (xiii) **MELD Corridor Plan**(1999) A spatial plan for the development of the Corridor between East London and Mdantsane in order to integrate the two communities
- (xiv) **Buffalo Flats Land Development Objective** (2001) A spatial plan with proposals for the upgrading and development of the area.
- (xv) **King William's Town Comprehensive Urban Plan (CUP)** (2000) contains a spatial plan with proposals for the upgrading and development of the area.
- (xvi) **Vincent Berea LSDF**(2004) a nodal plan which contains proposals for the management of expansion of the commercial activities and consequent traffic flows in the area ;
- (xvii) **Mount Ruth Nodal Framework Plan**(2005) a nodal plan which provides a framework for the development of the node around the Mount Ruth station;
- (xviii) **Quenera LSDF** (2005) a framework plan for the largely undeveloped area between Beacon Bay and Gonubie that is planned to become an integrated human settlement area.
- (xix) **Bonza Bay Road**(2008) which contains proposals for the management of expansion of the commercial activities and consequent traffic flows in the area,
- (xx) **Vincent Berea LSDF Amendment** (2008) which contains an amendment to the initial proposals for the management of expansion of the commercial activities and consequent traffic flows in the Vincent Berea area,
- (xxi) **Duncan Village LSDF** (2009) which contains development proposals for housing and other facilities to enable the eradication of all informal structures in Duncan village.
- (xxii) **Beach Front LSDF** (2010) which contains proposals for the revitalisation of the East London Central Beach Front.
- (xxiii) **Gonubie Main Road LSDF (2012)** – This plan contains proposals for the management of expansion of the commercial activities and consequent traffic flows in the area,
- (xxiv) **Bhisho - KWT LSDF(2013)**-This LSDF updates the comprehensive Urban Plan done in 2000 and focuses on linking Bhisho with KWT. It will also cover the urban areas of Dimbaza, Ilitha, Zwelitsha, Phakamisa and Breidbach.
- (xxv) **Mdantsane LSDF (2013)** –This LSDF I updates the existing Framework Plan. Mdantsane is one of the national urban renewal nodes and it is expected that a significant amount of funding, from a variety of donor and government sources, will be channelled into the area in support of the goals of the Mdantsane Urban Renewal Programme (MURP).
- (xxvi) **Vincent Berea LSDF (2014)**. This plan updates the existing LSDF and will provide updated land use policy proposals for the management of expansion of the commercial activities and consequent traffic flows in the area.

3.1.3 Challenges

The main **challenge** or issues relating to spatial planning is:

- Lack of implementation of Spatial Policy by Departments.

3.2 LAND USE MANAGEMENT:

Prior to the formation of Buffalo City Municipality (BCM) in 2000 there were a number of different Zoning Schemes within the Municipality such as EL-Beacon Bay-Gonubie, KWT, Bhisho, Breidbach, Ginsberg. The Land Use Management Bill was Gazetted on 20 July 2001 with one of the objectives to have a single Land Use Management System within 5 years for entire Municipality.

The former East London, Beacon Bay, Gonubie and Cape Provincial Areas were integrated into one Zoning Scheme in May 2008. The Zoning Regulations for areas administered in terms of the Land Use Regulations Act 15 of 1987 (former Ciskei Areas) and Proclamation R 293 was approved by the MEC for Local Government and Traditional Affairs on 24 March 2011. These areas include Mdantsane, Iliitha, Phakamisa and Dimbaza. Duncan Village was upgraded in terms of Land Use Planning Ordinance (LUPO) 15/1985 in 2010 now forms part of the BCM Zoning Scheme.

3.2.1 Current Status

Land Use Management in BCMM is still administered by different legislation i.e. Land Use Planning Ordinance 15/85, Development Facilitation Act 67/95, Less Formal Township Establishment Act 113/91, Black Communities Development Act 4/84. In terms of the Land Use Planning Ordinance 15 of 1985 the Municipality has the authority to dispose of applications.

BCMM is in the process to develop a Land Use Enforcement By-Law in order to be more efficient and quicker when dealing with illegal land uses. The draft by-law and draft guide have been completed and approved by Council. After that the by-law will be advertised for comments and objections. If there are objections, the draft will be submitted back to Council for final approval. Then it will be submitted to Province for gazetting.

3.2.2 Challenges and Strategies:

Key challenges relate to:

- Lack of greater control over land use management to prevent the proliferation of illegal uses;
- Land developments that are not undertaken in accordance with an approved Layout Plan and/or Site Development Plan. After approval, only minor deviations from the applicable plan are to be permitted;
- Administration of Land Use Applications is complicated and confusing due to different legislation being applicable to different areas. The proposed Provincial Planning Legislation mentioned above will deal with this problem.
- Council does not have delegated authority to dispose of applications in certain areas, which must go the MEC for final approval resulting in delayed service delivery. The above non-delegation of powers results in unnecessary red tape.
- Unauthorised land uses are problematic due to staff constraints and lack of a dedicated unit to deal with such. It is intended that provision be made on the Metropolitan staff structure for such a unit.

3.3 SETTLEMENT PLANNING

The detailed planning required for undertaking settlement planning stems from the land parcels identified in the BCMM Spatial Development Framework and the various Local Spatial Development Frameworks prepared by the Forward Planning. Settlement Planning forms the foundation of the first phase in the housing delivery process. It is therefore paramount to undertake all broad based feasibility studies in the process of Township Establishment.

The focus on the design of settlements for human habitation includes the following:

Greenfields (i.e. the design and layout of new settlements) – 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 ha and would typically include social housing.

The following Greenfields Settlement Planning projects are completed or nearing completion:

- Potsdam Unit V (completed)
- Feasibility Study for Mzamomhle (completed)
- Township Establishment Mzamomhle Phase 3 Draft Layout stage
- Feasibility Study for Amalinda Junction (completed)
- Township Establishment for Braelynn Ext 10 North (completed)
- Township Establishment for East Bank Restitution (Final Layout, circulation and approval in process)
- Township Establishment in Cambridge West I & II (Completed)
- Township Establishment in former N2 road Reserve in Haven Hills South (Completed)
- Township Establishment in Ford Msimango I & II (Completed)
- Land identification study for the settlements identified for full or partial relocation (Draft proposal submitted)

Brownfields – (The re-design and subdivision or consolidation of existing settlements or development areas). Typical areas for brownfield or urban renewal type of development are located in the Quigney and Southernwood and Duncan Village. The desired densities in these areas should be over 50 dwelling units per ha and would typically include social housing.

The following Brownfield Settlement Planning projects are nearing completion:

- Township Establishment Duncan Village C-Section - Completed
- Township Establishment Duncan Village D-Hostel - Completed
- Township Establishment Duncan Village Proper - Completed

3.3.1 Current Status:

The Informal Settlement Upgrade Programme –

As part of its ongoing efforts to assist communities who reside in informal settlements within and on the fringes of the main urban settlements within Buffalo City, the Buffalo City Metropolitan Municipality (BCMM) undertook a study of such settlements in the 2010/11 financial year.

For the purpose of the Informal Settlement Study it was necessary to define what is considered as an Informal Settlement i.e.:

Informal settlements are: -

- *Areas where groups of housing units have been constructed on land that the occupants have no legal claim to, or occupy illegally;*
- *Unplanned settlements and areas where housing is not in compliance with current planning and building regulations (unauthorized housing).*

BCMM's informal settlements have been categorized in order of type and priority of intervention (full relocation; partial relocation and partial in-situ upgrading; full in-situ upgrading). The recommendations from the Informal Settlement Study was approved by Council on 31 July 2012 (BCMC 232/12)

The following three categories were identified:

- Settlements recommended for FULL RELOCATION -approximately 12,982 informal structures, which would require relocation.
- Settlements recommended for PARTIAL RELOCATION AND PARTIAL IN-SITU UPGRADING - approximately 15,285 informal structures, which will be partially relocated or upgraded.
- Settlements recommended for FULL IN-SITU UPGRADING - approximately 2,592 informal structures, are suitable for full in-situ upgrading.

From the findings it must be noted that the regularization of informal settlements in BCMM is complex. It is important to note that each informal settlement has its own specific conditions which should be taken into account when any of the above mentioned processes (i.e. relocation of in-situ upgrading) is considered. For example, access to infrastructure, hazardous conditions (if applicable), land may not be owned by BCMM etc. Secondly, for all the settlements recommended for full and partial relocation, there is a huge implication for land identification and land acquisition.

The rate of formalization to produce housing units is complex, slow, capital intensive and cannot keep up with demand. Up until quite recently formalization was the only recognized route to follow in improving the living conditions of those living in informal settlements.

Informal settlements will be with us for many years as they are a fast and affordable way of providing shelter. But what do we do with informal settlements while they wait to be formalized in-situ or to be relocated to a formal development? They can remain as such for years, increasing in size through densification and expansion, making bad conditions worse. The term REGULARIZATION is used for the new approach to distinguish it from Formalization.

The new approach recognizes that informal settlements need assistance while waiting for formalization which currently cannot keep up with demand

3.3.2 The National Upgrading Support Programme (NUSP)

The National Upgrading Support Programme (NUSP) technical assistance and capacity building support to provinces and municipalities is guided by the following objectives:

- Contributing to the achievement of the Outcome 8 Delivery Agreement targets
- Promoting incremental upgrading in line with the National Housing Code's aim to provide secure tenure, upgradeable basic services and build community empowerment
- Capacitating state and community structures to continue the development of sustainable human settlements

The provincial shares of the delivery target were determined from the proportional allocation formula of the Human Settlement Conditional Grant. In the case of the Eastern Cape Province, it is 14.86 % allocation and a target of 59400 informal settlement households.

The National Upgrading Support Programme (NUSP) has identified 7 municipalities in the Eastern Cape to participate in the programme. An Implementation Agreement between the Provincial Department of Human Settlements and the respective municipalities will be required.

The National Upgrading Support Programme (NUSP) has made a budgetary provision for technical assistance available for Buffalo City Metropolitan Municipality for the current national financial year. Broad budgetary provision for the outer two financial years has also been made available to the National Upgrading Support Programme. The funding is kept and managed by the National Department of Human Settlements.

The support programme will mainly focus on three types of support i.e.:

- Provision of Technical Support to municipalities – this will be a demand driven type of support
- Capacity Building Support – this support will be rolled-out by NUSP to all the participating municipalities with the focus on the following two types of capacity building e.g.
 - For all to understand the incremental upgrading of informal settlement approach
 - Due to the great variety of issues in the various municipalities it is necessary to focus capacity building on specific types of municipalities, for example mining towns in the Free State, Coastal municipalities etc.
- Information dissemination

The NUSP in BCMM will focus on the following:

i) Preparation of upgrading plans for up to 32 informal settlements

The National Upgrading Support Programme proposes to supply technical assistance to produce comprehensive upgrading plans for up to more or less 32 informal settlements, to be identified by the BCMM and distributed across the metro region. The selected settlements should have solid community representative structures in place.

Upgrading plans - The plans will align to the Outcome 8 Delivery Agreement and Cabinet Lekgotla requirements, covering all or some of the following aspects, as required:

- Verification and updating of existing BCMM information on the settlement
- Basic socio-economic data
- Geotechnical, tenure and services assessment
- Legal assessment, including cadastral description of land
- Basic layout, urban design and yield assessment
- Plan, schedule and budget for introduction of services and support
- Settlement growth and management plan, including identified multi-sector interventions from other BCMM and government departments
- Activities to strengthen community organization and assist in shelter provision

In line with the Cabinet Lekgotla decision (July 2011), plans should include arrangements for provision of secure tenure, engineering services, waste collection, social amenities, public open space, public transport, and electrification.

Socio-economic survey

The socio-economic data will be collected on a household basis, going deeper than the settlement level information collected in the BCMM Informal Settlements Study. Survey analysis will be conducted by the service provider, with the information presented to both the BCMM and participating communities. The findings of the survey will guide the necessary interventions at settlement level, and will be taken into account in BCMM planning processes. Households will be allocated a GPS coordinate.

Settlement growth and management

This aspect corresponds to the urban management plan component of the BCMM request, and covers:

- Level, type, frequency and operational costs of municipal services to be provided
- Management processes and responsibilities (including maintenance of an occupation register)
- Lines of communication and communication requirements between the BCMM and the community
- Actions for managing occupation within and expansion of the settlement

Roll-out

From the experience gained by working with technical support on the 32 selected settlements, BCMM will be responsible for extending the planning process to other areas in the municipality. It is anticipated that this include adoption of standard planning formats, participation processes, and a clear planning cycle.

ii) Informal Settlement Upgrading Policy and Strategy

The National Upgrading Support Programme proposes to supply technical assistance to support BCMM in developing a stronger informal settlement upgrading policy and strategy.

A new video on the Policy and Strategy was compiled and can be found on the following link namely: <https://www.youtube.com/watch?v=twBtIX3eZGQ>

This policy and strategy is providing a coherent framework for current BCMM activities as it moves towards including incremental upgrading of informal settlements as a major part of its human settlements programme. The policy and strategy is also including institutional arrangements for coordinated planning and implementation across the metro.

3.3.3 Rural Spatial Development

Buffalo City Metropolitan Municipality comprise of both urban and rural settlements. Over the past years extensive research, planning and development has been undertaken within the urban fabric of the municipality. However, within the context of rural settlements level of information are not the same or understanding of the needs of the various communities in terms of land, services and housing.

Buffalo City has systematically implemented most of the recommendations as contained in the Land Reform and Settlement Plan (LRSP), 2005 prepared by the Amathole District Municipality. However, the plan is more than ten years old and in certain areas new development has taken place with different socio-economic dynamics within the rural areas.

In order for the municipality to review its overall spatial development and more specific, to undertake settlement planning for the provision of basic services and housing, a new and more updated development plan for the rural areas is required. BCMM therefore embarked on the development of a comprehensive Rural Settlement Development Plan covering all rural settlements under its area of jurisdiction.

The main objectives of the study include the following:

- Controlling the haphazard growth and development, thus promoting optimal use and management of land in rural areas;
- Discouraging illegal occupation of land;
- Identification and protection of prime productive land in the rural areas;
- Identification of existing infrastructural and social services and where the gaps are;
- Define Rural Settlement Edge for the rural settlements.
- Align the study to the existing and new National, Provincial, District and BCMM programmes and projects.

This project is Phase 1 of a three year programme which will ultimately result in township establishment within the rural context.

A synthesis of the findings from the situation analysis was undertaken to highlight the development Strengths, Weaknesses, Opportunities and Constraints of all rural settlements in BCMM. It was concluded with a municipal wide perspective of the key developmental issues in the rural areas.

Physical and Environmental Issues

- Improper sanitation and the possibility of leaching of human waste from informal settlements into water catchment areas.
- Pollution of water resources, especially Buffalo River.
- Encroachment of settlements on potential agricultural land e.g. Peelton areas.
- Rapid expansion of informal settlements along King Williams Town to Dimbaza as well as Tyutyu Village.
- Overstocking, overgrazing and land degradation
- Topographical and environmental constraints

- Broken and steep terrain
- Coastal environmental sensitive areas
- Natural endowments

Social and Engineering Infrastructure

- Poor conditions of access roads linking the rural settlements.
- Lack of public transport services to cater for the needs of the communities in most of the rural settlements.
- All the internal roads within the settlements are in very poor condition and require urgent attention.
- No proper sanitation facilities in most of the rural settlements.
- Illegal connection of water and electricity.
- No basic services in most of the new extensions (e.g. Hanover, Mabeleni).
- Inadequate social facilities, e.g. community halls, health, schools, etc. in the study area.
- Inadequate agricultural infrastructure in most of the rural settlements (fencing, dipping tanks, stock dams, etc.)

Land and Housing

- Insecurity of tenure – Communal ownership.
- No land use management system operates in these rural areas.
- Difficulty in accessing land for development in rural areas.
- Difficulty in the identification of planned and surveyed rural settlements in BCMM
- No significant changes in the settlement growth and edges between 2002 and 2008

3.3.4 Challenges:

The following are the key **challenges** for Settlement Planning and Rural Spatial Development:

- The lack of enforcement of the Land Management Policy in regard to informal settlement growth and management.
- The monitoring and management of unsuitable land to prevent re-invasion once an informal settlements has been relocated.
- Not all informal settlements will be suitable for in-situ upgrading and formalization.
- The relocation of informal settlements will require suitable and serviceable land for development closer to the city (Densification vs. Urban sprawl)
- The identification and acquisition of land for relocation of informal settlements
- Funding resources to implement the incremental in-situ upgrading programme
- Infrastructure capacity and funding to support the informal settlement upgrading programme.
- The improvement of the quality of life of the people residing in informal settlements.
- Health and environmental problems linked to the absence of proper services in settlements can affect a whole city. Problems of inadequate water supply, sanitation, solid waste disposal, and storm

water drainage, affect the urban poor first, but also create negative spillovers beyond their boundaries. These include deteriorating water quality and the spread of disease. Accordingly, a key upgrading policy imperative is to provide a healthy and secure living environment.

Survey Services

Land surveying or the modern name Geomatics consists of the following activities: (1) Engineering Surveying, (2) Cadastral Surveying, (3) Aerial and Satellite Surveying, (4) Cartography, (5) Hydrographic Surveying, (6) Mine Surveying, (7) Geodetic Surveying.

The first 2 functions are done partly in-house and partly outsourced. The third function is completely outsourced and the rest are not undertaken by BCMM at all.

The most important of the above is Cadastral Surveying which entails the surveying of land parcels and the subsequent framing of Diagrams and General Plans which, with the Conveyancer's Deed forms the Title Deed which provides the security of tenure for land ownership in South Africa.

(i) Legislative Framework

Cadastral Surveying is impacted by about 50 pieces of legislation and hundreds of decided court cases affecting the issues surrounding the subdivision and ownership of land. Some of the main pieces of legislation are the: *Alienation of Land Act 68 of 1981*; *Deeds Registries Act 47 of 1937*; *Expropriation Act 63 of 1975*; *Land Survey Act 8 of 1997*; *Less Formal Township Establishment Act 113 of 1991*; *Sectional Titles Act 95 of 1986*; *Subdivision of Agricultural Land - Act 70 of 1970*; *Upgrading of Land Tenure Rights Act 112 of 1991*; etc.

(ii) Survey Functions

The following services are provided to other divisions in BCMM: (1) Issuing of maps and digital data; (2) Ward mapping; (3) Sourcing Aerial and satellite imagery; (4) Relocation and replacement of beacons; (5) Subdivisions, consolidation, servitude and lease surveys; (6) Township surveys; (7) Engineering and topographical surveys; (8) Examining building plans and land admin and city planning circulations; (9) Upgrading of townships in terms of the Land Tenure Rights Act No. 112 of 1991; (10) Encroachment surveys.

Projects totalling 7000 erven are in the pipeline to be surveyed.

3.4.1 Challenges

- The ICT network has not grown at the same pace as the municipality resulting in a system being prone to breakdowns, bottlenecks and a general slowdown in the service over the past few years. The Survey Division is heavily dependent on the ICT system and any improvements in the ICT system will have a beneficial impact on the Survey Division's activities.
- Funding shortfall for various projects. Funds are required for the following: (a) For conveyancing to transfer the individual erven situated in the Yellowwoods settlements to the relevant beneficiaries;

(b) To survey the commercial properties with long-term leases since any non-payment by lessees cannot be legally enforced; (c) To survey the Amalinda Forest Co-operative Scheme; (d) For the Mdantsane boundary rectification project.

3.5 Building Control / Plans

Building Plans are processed and approved by the building control branch which falls under the Architecture Division. Approval of building plans is a requirement in terms of the National Building Regulations, nobody can build or alter a house or building or any structure that is classified as a building in terms of the building regulations without submitting a proposed plan for approval to the relevant Municipality.

(i) Status

The turnaround period of building plans is on average 21 days when plan has been submitted. The turnaround period needs to be scaled down to 14 days, and in order to achieve this, a new system that will link all the relevant Departments involved in the approval of building plans needs to be sourced. This will assist in tracking the movement of files and also the system will have a function whereby one can flag a file, i.e set a date on which one is expecting back the file.

(ii) Challenges

In order to achieve the proposed turnaround period and acquire the said system, funds will have to be provided.

3.6 Land Administration

Land Administration is responsible for managing the Municipality's property portfolio. Land Administration contributes towards revenue generation for the Municipality by selling and leasing of Municipal properties i.e. land and buildings. Land Administration acquires land for Municipal related activities inter alia Housing, Halls, Cemetery, etc.

Key pieces of legislation which inform and guide land administration include the South African Constitution of 1996, Upgrading of Land Tenure Rights Act of 1991, The Land Reform (Labour Tenants) Act 3 of 1996, The Interim Protection of Informal Land Rights Act 31 of 1996, Communal Land Rights Act 11 of 2004, The Extension of Security of Tenure Act 62 of 1997, Alienation of Land Act 68 of 1981, Deeds Registry Act 47 of 1937, Expropriation Act 63 of 1973, Less Formal Township Establishment Act 113 of 1991, and the Municipal Finance Management Act 56 of 2003.

3.6.1 Functions

(a) Land Reform

This programme is made up of the following principal sub programmes: Land Redistribution, Land Restitution and Land Tenure, Land Tenure Reform.

Land redistribution makes it possible for poor and disadvantaged people to buy land with the help of a settlement /land acquisition grant. Land restitution involves returning land or compensating victims for land rights lost because of racially discriminatory laws passed since 19 June 1913.

Land tenure reform is the most complex area of land reform and it aims to bring all people occupying land under a unitary legally validated system of landholding. It will provide for secure forms of land tenure, help resolve tenure disputes and make awards to provide people with secure tenure.

(b) Land Tenure

Its purpose is to make existing land rights, i.e. site permits, residential permits, lodgers permits, certificates of occupation, permission to occupy more secure. This aspect of land reform finds its authority in Section 25(6) of 1996 Constitution.

The Land Tenure Reform has been implemented in Buffalo City Municipal areas such as Mdantsane (Midland) and Duncan Village (coastal). The following areas i.e. Ilitha, Zwelitsha, Phakamisa and Dimbaza are not as yet upgraded.

(c) Land Redistribution

The purpose of the land redistribution programme is to provide the poor with access to land for residential and productive uses, in order to improve their income and quality of life.

The programme aims to assist the poor, labour tenants, Farm workers, woman, as well as emergent farmers. Redistributive land reform will be largely based on willing-buyer willing-Seller arrangements.

Access to land will be achieved for a significant number of eligible people, assisted by grants and services provided by government; a more equitable distribution of land and therefore contribute to national reconciliation and stability; help solve the problem of landlessness and pave the way for an improvement in settlement conditions in urban and rural areas.

(d) Land Restitution

The goal of the restitution policy is to restore land and provide other restitution remedies to people dispossessed by racially discriminatory legislation and price, in such a way as to provide support to the vital process of reconciliation, reconstruction and development. Restitution is an integral part of the broader land reform programme and closely linked to the need for the redistribution of land and tenure reform.

The Restitution of Land Rights Act, 22 of 1994, and the Constitution provide a legal framework for the resolution of land claims against the state, where possible through negotiated settlements.

With regard to Restitution of Land Rights we have three projects namely East Bank, West Bank and Macleantown.

East Bank (Coastal)

City Planning has identified land for East Bank Restitution Project. The identified Erven are 1829, 1830, 2388, 2389, 2392 and portion of erven 1128, 2390, 2396 & 2413 Amalinda, East London. Complan has

been appointed and a report on land suitability is awaited. Land Claims Commission will purchase parcels of land from private owners. A report has been sent to Council requesting the Donation of the properties to the East Bank Claimants.

West Bank (Coastal)

West Bank Township has been registered. West Restitution Company is still sorting the beneficiary list. Individual titles will be issued to beneficiaries as soon as the matter is sorted. There are currently 124 Informal Dwellers who are settled on the West Restitution Township land but are willing to be relocated as soon as alternative arrangement is provided. West Restitution Company has in the meantime instructed Attorney Tshiki to seek a court order for the removal of the Informal Dwellers. Portion of Erf 922 has been surveyed. We are currently awaiting Valuation Report whereafter we shall be in a position to negotiate with the current owner.

Macleantown (Inland)

The General Plan is in place and the township register has not yet been opened.

3.6.2 Challenges

- Land Acquisition
- State Land Release process is lengthy and very cumbersome
- Lack of capital and human resource to enforce Land Management Policy
- Land Invasion and Encroachments

Mushrooming of informal settlements causes a threat to the Municipality and the realization of millennium development goal of shack free South Africa by 2014.

2.1 Human Settlements

In terms of the Housing Act of 1997 and also with reference to the housing accreditation framework, the Municipality undertakes to set housing delivery goals, identify and designate land for housing development, initiate, co-ordinate facilitate, promote and enable appropriate housing development. As part of the IDP, it takes steps to ensure that the inhabitants of its area have access to adequate housing on a progressive basis and conditions not conducive to health and safety are removed. Provision of services such as water, sanitation, electricity, roads, storm water drainage, transport; bulk infrastructure will be critical in contributing to outcome 8 and its outputs.

In terms of section 83 of Local Government: Municipal System Act, (Act 32 of 2000) and The Housing Act (No. 107 of 1997) a Housing Sector Plan (HSP) was compiled and approved for the period 2008 – 2012. HSP is intended to be a guiding document that will help the municipality achieve the objective of providing sustainable human settlement for its residents.

As a contribution to the HSP, the City is developing an Integrated Sustainable Human Settlement Plan (ISHSP) that would define what is required to unlock housing delivery in a particular area of BCMM & what other social, infrastructural services would be required to do so in a holistic and integrated way. ISHSP will

be part of the sector plan of the IDP and would not be seen as a stand-alone Strategic Development Plan. The housing allocation and relocation policy is being processed by Council structures towards final adoption.

The metro has consistently experienced high rates of all types of migration including inward and outward migration. The plans and implications for migration patterns should, amongst others, include the following:

- The creation of affordable and well-located rental stock for rapidly growing, mobile (migrant) and urban population within inner city and other locations close to economic opportunities.
- The need to initiate a comprehensive study into migration patterns in and out of Buffalo City, to the growth of our urban space and efficient housing provision to meet the trends.

The major vexing challenge for the Metro has been **shortage of well-located and affordable land for housing provision**. Land that is available is somewhat far from the urban core which further pushes our citizens to the periphery. The above will lead to a situation where parcels of land available for acquisition will be far away from economic opportunities.

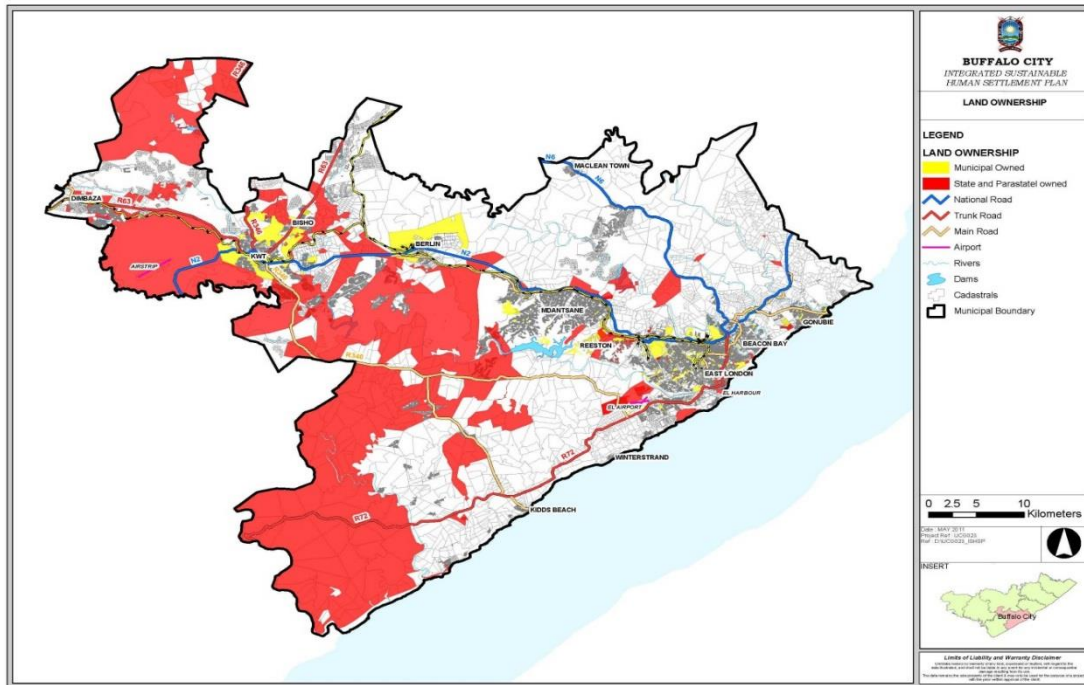
This will result as we have seen with previous low cost housing delivery, in a perpetuation of social and racial segregation and the marginalisation of low-income households, which is not in compliance with the BNG and DFA principles.

Another challenge for the Metro has been a lack of a coherent strategy for land acquisition apart from the fact that public land is 'vested' in the State. Additionally, there is simply no land available for housing development in the Metro, thus a need for land acquisition.

Land release is further hampered by the various pieces of legislation and the legal procedures related to the alienation of land, the difficulties in accessing state owned land and the constitutional imperatives impacting on the acquisition of private land.

In response to this challenge the Metro started engagements with the Housing Development Agency (HDA) which during November 2013 resulted in the signing of a protocol agreement between BCMM and HDA. This will allow for land release and acquisition.

The Map below indicated the amount of land that is vested in State and other Parastatals (red) and the yellow indicated BCMM owned land.



- There are approximately 698 Municipal owned erven accounting for 6 661 hectares;
- 2 940 State or Parastatal erven accounting for 109 644 hectares.
- The majority of the undeveloped arable land is along the coast. Although Mdantsane and areas around KWT reflect arable land, settlements already occupies the land.

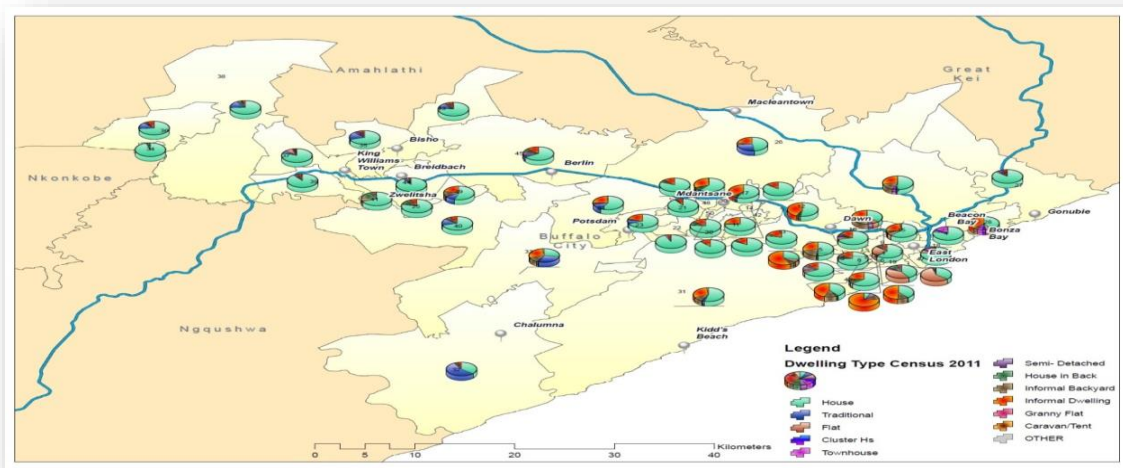
IMPLICATIONS

The failing and confusing land administration system affects all aspects of Land Administration in the metropolitan municipal area; this includes the legal issuing of land rights, recordal of land rights; as well as the maintenance and storage of original and current records of land rights.

Systems of land allocation, evidence for adjudicating land rights, spatial representation of land rights; and maintenance and storage of old maps, land use planning and management systems etc. This ultimately makes the system difficult to control and if not addressed, will delay service delivery.

The parcels of land that are still available to the municipality should be used and planned judiciously, in order to prevent land being exploited. Valuable agriculture land should be closely monitored, as large portions of land, especially in Mdantsane and King William's Town, is being used for settlement purposes.

Housing Typology



As indicated above, housing projects seem to be located primarily along the N2 and in Greater East London. Sunny South is the only housing project on the outlying areas of Buffalo City. There are approximately 162 023 urban households in BCMM, excluding informal dwellings and 11,159 rural households.

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 being in the greater East London area and the Mdantsane and Potsdam area.

There has been an average annual increase of 1.49% of informal dwellings. It must be noted that an increase in the number of dwelling units does not necessarily equate to a correlated increase in population as recent surveys have shown a trend for households to “split”, whereby large families will occupy several small informal structures (either attached to a formal dwelling or in a separate locality) as the children of the household get older and require more personal space.

This results in lower occupancy rates per unit, which in turn equates to an increase in demand for housing. Such demand, however, does not necessarily indicate a commensurate growth in population thus putting pressure on the need for accommodation and hence infrastructure.

The apparent fact that the rural areas are seen by many as a place of residence for the young and old suggests that a growing need is likely to manifest for the development of appropriate facilities in these areas (e.g. schools, clinics and social welfare institutions). However, the spatial pattern of provision of these facilities is likely to be a critical issue, given the low levels of affordability prevailing in these areas.

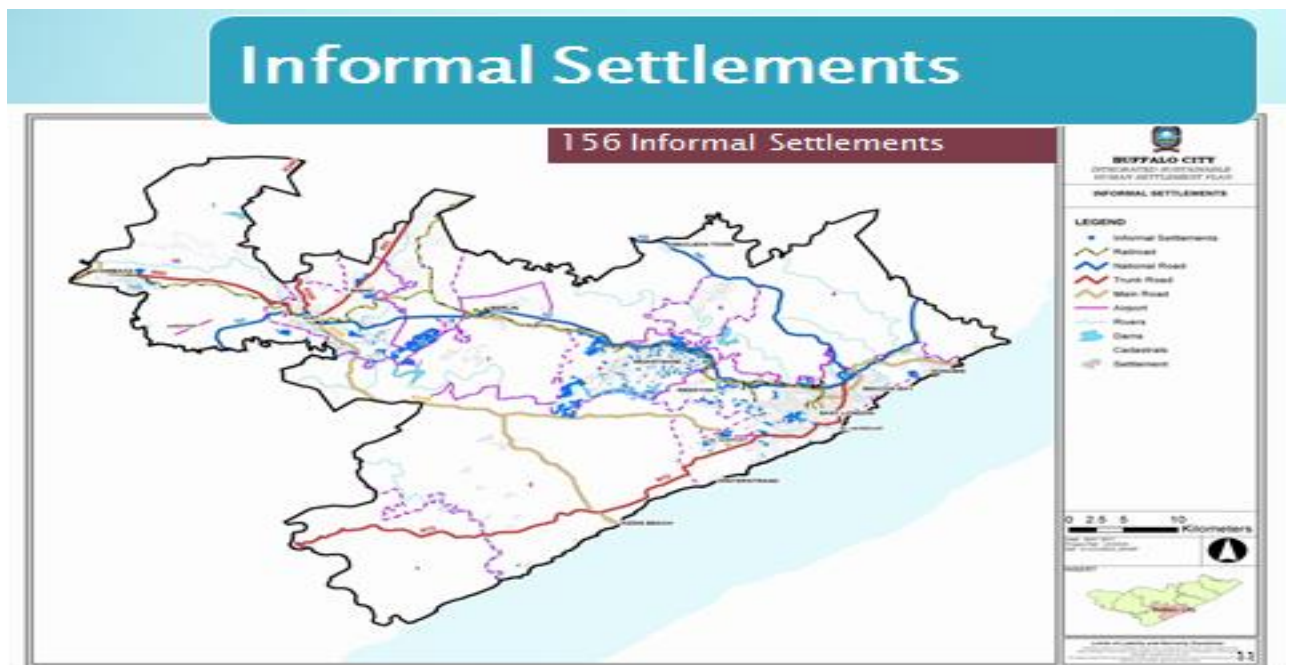
This, in turn, is likely to relate to the strategic decisions to be taken in relation to the optimum form (i.e. spatial pattern) of settlement to be adopted in various circumstances, relating to specific needs of communities.

The more urban areas, being Greater East London, Mdantsane / Potsdam and Greater KWT together account for 69.75% of the total population. As expected, these areas are also characterised by a majority of formal dwellings, with the more rural areas displaying a preponderance of informal dwellings.

Other relevant stats

- Buffalo City Metro accounts for 50% of all the informal dwellings in the Province, followed by Nelson Mandela Metro (30%).
- Housing Sector Plan records a total housing need of 121,000 units.
- 75,000 units including all levels of income and housing types.
- 46,000 units in rural areas comprising of 230 rural settlements.

The map below reflects all the informal settlements within BCMM



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 objective of BCMM is to accommodate all residents residing in informal settlements into formal housing through an incremental process.

This will result in those currently receiving a sub-economic RDP level of services, receiving full level of RDP or higher level of services.

However, due to the extent of the housing to be delivered and the income levels of the beneficiaries, the impact of this housing programme will be significant both in terms of land acquisition, state land transfer water/sanitation service provision (extent of infrastructure required to support such development) and the sustainability of the Municipality to maintain such services (most beneficiaries of the housing programme will more than likely not be able to afford the higher levels of service).

In terms of low cost housing developments undertaken by the Municipality, it was anticipated that approximately 709 low cost units (BNG Units) in various related projects within the City will be built by BCMM, at the end of the 4th Quarter. However, 432 low cost houses (BNG Units) have been handed over by BCMM.

BCMM as well as the PDoHS delivered low cost housing (BNG Units) in the following areas such as Ilitha South (BCMM), Tyutyu Phase 2 (BCMM), Dimbaza Wooden Houses (PDoHS), Tshabo (PDoHS), Cambridge (PDoHS), Sweet Waters (PDoHS) Potsdam Unit P (BCMM & PDoHS) Airport 2A (BCMM), DVRI Pilot Project (BCMM), Dimbaza 110 (BCMM), Storm Damage (BCMM) Second Creek (BCMM) Manyano & Thembelihle (BCMM), Reeston 3 Stage 2 (BCMM), Mzamomhle (PDoHS)

The delays in proceeding with projects and handing over of practical completed units were mainly attributed to:

- Completion of minor technical remedial works;
- Illegal occupation of the units / sites approved to beneficiaries;
- Finalisation of Environmental Impact Assessment (EIA's);
- Delays with procurement as well as delays with the infrastructure designs;
- Appointed Consultant being liquidated;
- Unapproved beneficiaries;
- No subsidy agreement has been concluded between the PDoHS and BCMM on the top structure funding for various projects;
- Challenges of poor performance by the contractor due to labour disputes;
- Contracts being challenged by non-successful bidders;

- It must be noted that all new low cost housing projects will follow a clustered approach with projects of similar scale / numbers and location grouped and tendered as one collective project.
- **Cluster 1** = recently gone out on tender inviting bidders for the construction of internals services and top structure.
- **Cluster 2** = Appointed services provider (professional team) is finalizing detailed designs.
- **Cluster 3** = Appointed services provider is finalizing preliminary designs.

Privately funded residential developments

Housing demand trends in the private property market sector are less easily quantified. Coincident with the property market “boom” in the period 2002-2008, Buffalo City experienced a growth in residential property development (greenfields as well as brownfields [i.e. subdivision of existing single residential stands]).

However, with the restrictions on loan funding availability brought about by the National Credit Act, 2007 and, later, by the fall-out related to the Global financial crises in 2008 onward, there has been a reported slowdown in new developments (proposed) as well as in the take-up of new developments.

Areas where new residential developments were targeted in the early-mid 2000’s included Beacon Bay, Abbotsford/Nahoon Valley and Amalinda. The demand for town house developments largely occurred in the Quenera area.

The Quenera is a largely unserviced greenfields development area situated between Beacon Bay and Gonubie with a capacity of approximately 20 000 housing units. This area was identified as the city’s first opportunity to create an integrated housing area.

Due to the urgency and priority of the infrastructure needs of two of the City’s major urban renewal areas, namely Duncan Village and Mdantsane, the current Built Environment Performance Plan focuses mainly thereon.

The default situation where the city has been unable to provide serviced land for middle income housing has resulted that market forces have effectively driven densification in the urban core. The identification of land in the Metro is deemed as an important tool to remedy the spatial ills of the past. To that end the SDF in 2003 started identifying sufficient land as centrally located as possible, while the Provisional Restructuring Zones were declared in 2007 to density the urban core.

The Housing Mandate is to have an approved Integrated Sustainable Human Settlement Plan, Housing Sector Plan, single Housing Needs Register with a Housing Allocation & Relocation Policy in order to deliver or facilitate the delivery of proper and quality houses with basic level of services to all Buffalo City Metropolitan Municipality (BCMM) citizens especially the poor and those with special needs.

Improving the quality of household life

Governments Mandate

The Government has agreed on 12 outcomes as a key focus of work and delivery between 2011 and 2014. In this regard Outcome 8 focuses on the development of human settlements and the achievement of the outcomes of: **Sustainable Human Settlements and Improved Quality of Household Life.**

OUTCOME 8 OUTPUTS

- **Output 1:** Accelerated delivery of housing opportunities
- **Output 2:** Access to basic services
- **Output 3:** Release of well-located land and properties owned and held by the state
- **Output 4:** Improved Property Market (No target set)

Buffalo City Metropolitan Municipality Targets:

BCMM is anticipating delivering and estimated 1580 housing units and 3296 internal services for the next 3 financial years i.e. 2013 to 2016 (**these targets are revised on a yearly basis and as such the outer years will increase as funding is available**).

(i) Housing Sector Plan (HSP)

BCMM has HSP which was reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The HSP consist of strategic goals and priorities for the Municipality which are detailed into programmes over a 5-year horizon.

(ii) Integrated Sustainable Human Settlement Plan (ISHSP)

The ISHSP aims to describe a strategic approach for BCMM to reach a state of development where all human settlements (urban and rural) in its area of jurisdiction will conform to the definition of sustainable human settlements as set out in the Breaking New Ground Policy, 2004. That is, a state of development where the inhabitants of rural and urban areas in Buffalo City ***“live in a safe and secure environment with: (i) adequate access to economic opportunities; (ii) a mix of safe and secure housing and tenure types; (iii) reliable and affordable basic services; (iv) educational, entertainment, cultural activities and health, welfare and police services.”***

Currently, the work done towards the ISHSP has formed the foundation of BCMM's Built Environment Performance Plan (BEPP). The ISHSP itself has put forward a framework of 8 programmes for consideration. These need to be approved and then fleshed out and finalized to complete the ISHSP.

The programmes are proposed as: -

1. Adequate Shelter Program
2. Sustainable Land Use Planning & Management Program
3. Human Settlement Management Program
4. Co-Ordinated & Sustainable Infrastructure Provision Program

5. Transportation Program
6. Disaster Management & Environmental Health Program
7. Appropriate Technology Program
8. Institutional Capacity Building & Communication Program

(i) Housing Accreditation (Level 1 & Level 2)

The National Accreditation Assessment Team has assessed Buffalo City Metropolitan Municipality and a recommendation has been made for BCMM to receive level 2 Accreditation.

Although the level 2 accreditation certificate has not yet been issued to Buffalo City Metropolitan Municipality, the Provincial Department of Human Settlements has agreed to provide funding to Buffalo City Metropolitan Municipality in the form of a Capacity Enhancement Grant.

This funding will assist Buffalo City Municipality to become sufficiently capacitated to undertake all the task of level 2 accreditation.

(i) Social Housing in BCMM

BCMM has gazetted various land parcels within the boundaries of the city as restructuring zones for social housing. These areas are as follows:

1. East London inner City area
2. King Williams Town CBD
3. Mount Ruth & Mdantsane CBD
4. Arnoldson/Reeston
5. Summerpride
6. Westbank

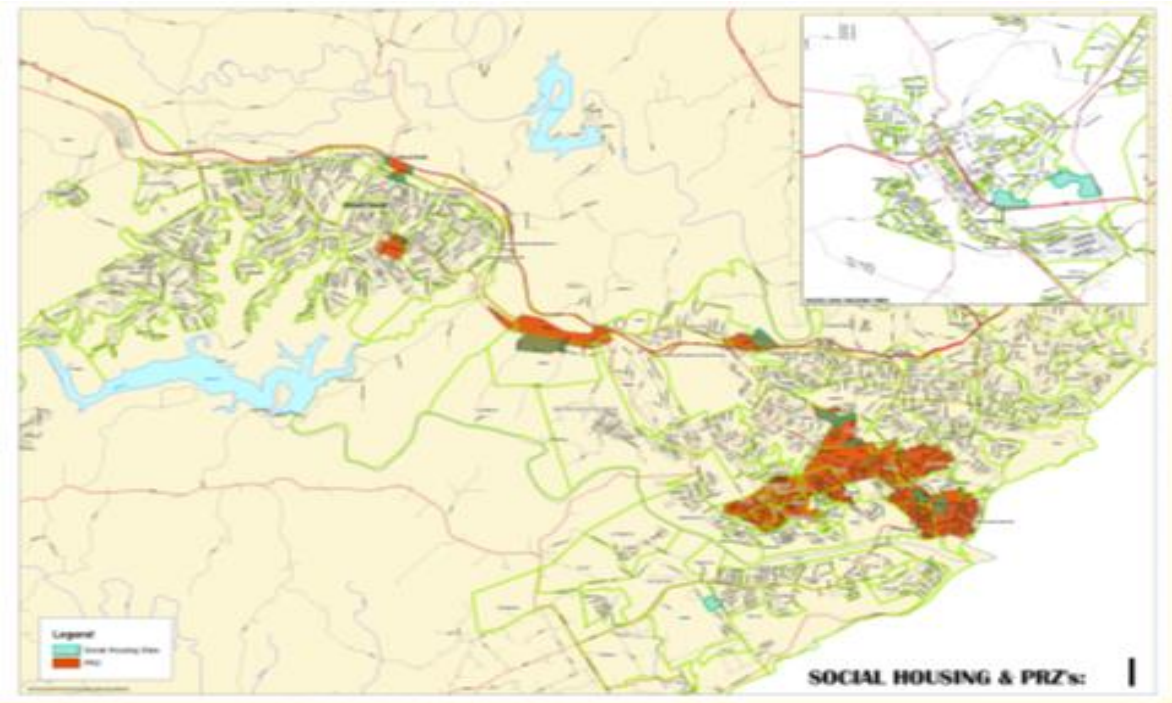
There are currently 3 active Social Housing Institutions (SHI's) in BCMM and they have projects within the Municipal Boundaries. Housing Association East London (HAEL) has a project in Southernwood called Belgravia Valley. All the units for HAEL are rental units.

Own Haven Housing Association (OHHA) currently has 3 social housing projects, namely, Haven Hills South, Reservoir Mews and Southernwood Park.

SOHCO has 2 projects, namely Amalinda Village and Emerald Sky. Both These projects are in Amalinda. Although both projects are completed, SOHCO has acquired funding for an additional phase to the Emerald Sky project which is currently underway.

They have also expressed their interest in a land parcel situated in West Bank, adjacent to the IDZ that is part of the land that BCMM has identified as part of the social housing restructuring zones.

Map 1: SOCIAL HOUSING PRZ's



Social Housing in BCMM





(ii) Establishment of Housing Needs Register for the Municipality

BCMM has Housing Needs Register. This register includes everyone who is in need of housing assistance and reports on matters like income groups, special needs, housing tenure requirements etc.

In terms of the Housing Needs Register, there are currently 31 000 people captured onto the system with a further 9 000 that have already been registered, but not captured onto the system. There are 156 informal settlements in Buffalo City Metropolitan Municipality urban area and 120 of these have already been registered.

This registration process is however on – going and the offices will always be open to those that have not yet registered.

(iii) Allocation & Relocation Policy

The new Allocation & Relocation Policies has been drafted in terms of National / Provincial guidelines. These policies will set guidelines in terms of housing allocation to beneficiaries, quota allocation, the establishment of allocation committees with clear roles and responsibilities. This will ensure fairness, transparency and accountability which will eliminate fraud and corruption.

Limitations Encountered regarding housing delivery

- Over the last financial year the Metro has had to grapple with the following inherent challenges, which lead to only 67% of its housing budget to be spent.
- The limited capacity of bulk services to meet the demands of new developments (roads, water, sewerage, electricity and storm-water) has been addressed by committing adequate funding over the next three years in order to provide the required capacity for residential and economic growth of the city.

- Adequate funding for the replacement of ageing infrastructure is required
- Limited BCMM owned land in close proximity to the city centre;
- Land invasions and uncontrolled growth of informal settlements on state owned land
- Under performing service providers have a negative impact on the implementation of projects and expenditure.

CHALLENGES ARE INTER-RELATED, WE NEED AN INTEGRATED APPROACH IN ADDRESSING THEM

Integrated Human Settlement

- Focus on broad range of housing opportunities (incremental approach to housing provision)
- Upscale land acquisition for integrated human settlement
- Focus on maintenance and improvement of existing infrastructure
- Community driven approach to housing provision
- Informal and infrastructure upgrading
- Integrated planning for provision of sustainable human settlement
- Consider formalising informal settlement in response to the constitutional entitlements (rights)

MDANTSANE URBAN RENEWAL PROGRAMME (MURP)

1. Background

In 2001 the then SA State President announced the South African Urban Renewal Programme (URP). The Government identified eight Municipalities for special attention in the effort to reduce poverty and develop the former townships created by *apartheid* planning into areas of economic and social well-being rather than dormitory towns for the unemployed and the poor. The eight identified townships for the implementation of the URP are Alexandra (City of Johannesburg - Gauteng); Galeshewe (Sol Plaatjie Municipality - Northern Cape); Inanda, Ntuzuma and KwaMashu (eThekweni Metropolitan Municipality - KwaZulu Natal); Khayelitsha and Mitchel's Plain (City of Cape Town - Western Cape); Mdantsane (Buffalo City Metropolitan Municipality - Eastern Cape) and Motherwell (Nelson Mandela Bay -Eastern Cape).

During the inception of the Urban Renewal Programme (URP, the Department of Provincial and Local Government (Dplg) now the Department of Cooperative Governance and Traditional Affairs (CoGTA) played a national coordinating role in the implementation of the URP.

It should be noted, however, that the proclamation of the URP was never coupled with resources (financially and otherwise) for the meaningful and successful implementation of the programme. In an endeavor to reconcile the financial challenges identified, CoGTA facilitated the conclusion of the Financing Agreement between the South African Government (through National Treasury) and the European Union. The financial agreement entered into made provision for the European Union (EU) financial support to the Urban Renewal Programme in the Eastern Cape Province through the Sector Policy Support Programme (SPSP). The

implementing agents are the Nelson Mandela Metropolitan Municipality (NMMM) and Buffalo City Metropolitan Municipality (BCMM), the respective hosts of the Motherwell and Mdantsane Urban Renewal Programmes.

The URP was born out of recognition by government that these areas need special attention to make up for the years of neglect and to ensure that communities in the nodes enjoy basic human rights such as the right to housing, education, health care, water, sanitation, electricity, employment safety and security.

The mandate of the Urban Renewal Programme (URP) is as follows:

- To conduct a sustained campaign against urban poverty and underdevelopment by focusing the support of all government agencies in a coordinated manner;
- To speed up service delivery and improve the quality of life of communities in the nodal areas;
- To fight poverty and underdevelopment through job creation, infrastructure development and stimulation of growth.

The Department of Cooperative Government and Traditional Affairs (CoGTA) is the national coordinator for the implementation of the URP. At provincial level, political champions (MECs) are delegated by the Premier to provide support to the nodes while provincial officials are delegated to ensure coordinated provincial support to the nodes. At municipal level, the Executive Mayors and City Managers provide political and technical leadership. From 2003 Buffalo City Metropolitan Municipality became the custodian of the Mdantsane Urban Renewal Programme and since then, the municipality has been responsible for the implementation of the programme in collaboration with other spheres of government.

2. Institutional Arrangements

The institutional arrangements set for the implementation of the MURP within Buffalo City Metropolitan Municipality (BCMM) are the Technical Task Team, Inter-sphere Coordination Committee, Stakeholders' Forum and Programme Steering Committee.

In November 2013, the BCMM Political and Administrative leadership held a strategic session for the MURP to review the implementation of the programme since 2001. Lessons learnt were documented with a view to replicate these in other townships within the municipality's area of jurisdiction. The leadership resolved to visit the City of Johannesburg to learn best practices in the implementation of the Urban Renewal Programme (URP). Following the bench marking session, a report was compiled for consideration by BCMM Council on the future implementation of the MURP.

3. Projects Implemented at Mdantsane

The main funder of MURP remains the European Union (EU) through its Sector Policy Support Programme (SPSP). Due to non-compliance by the municipality with the EU funding conditions, funds have not been disbursed to the municipality since 2008. A funding application for the Third Fixed Tranche and the Second Variable Tranche was submitted to the EU in November 2012 but to date no funds have been disbursed to the municipality.

Most projects that are being implemented at Mdantsane are executed by various municipal service delivery departments. There are also projects implemented by other spheres of government, that is, Provincial and National Government.

4. Challenges

Among many, the following are key factors hindering the effective implementation of the MURP:

- Lack of inter-sphere platform for inputs;
- Over-reliance on donor funding for project implementation
- Non-compliance with donor funding requirements.

DUNCAN VILLAGE REDEVELOPMENT PROGRAMME (DVRI)

The Buffalo City Metropolitan Municipality has embarked on a process to improve the prospects for integrated development in East London, the development of the precinct known as Duncan Village and the socio-economic upliftment of residents living in that area is outright strategic priority.

The precinct of Duncan Village represents neighborhoods that encompass a variety of living environments from the typical middle-income suburb of Gompo Town with its formalised, single residential mode of development; to the densely crowded and poor living conditions of the informal settlements area known as C-Section.

The residents living in these differing environments, the Duncan Village Community may be best described as representing a complex array of socio-economic and cultural groupings, the majority of whom lack the resources (human, social and economic capital) to establish themselves in a secure and sustainable manner in the urban economy of East London.

In response to the enormous challenges posed by the task of transforming the precinct of Duncan Village into a healthy environment that caters for the varying needs of its residents, and provides viable opportunities for people to establish a sustainable lifestyle in the city, the Buffalo City Metropolitan Municipality embarked on the long term project known as the Duncan Village Redevelopment Initiative.

The DVRI unit has coordinated a number of projects that have been implemented by line departments in Duncan Village in and other areas that were planned and identified for the development of Human Settlements, under the DVRI. The section below details such projects:

1.1 Land Acquisition

The Land Administration Department has developed a DVRI Land Acquisition Programme which identified various parcels of land for development around the City. Some even have been donated to Buffalo City Metropolitan Municipality by Provincial Department of Local Government and Traditional Affairs.

These land parcels are owned by different entities, vary in size and will therefore yield different numbers of units. The number of units that will be accommodated per erf highly depends on the housing typology that will be chosen by the community.

1.2 City Planning

The influx of new people from outside of the city to Duncan Village in search of accommodation is adding to the constantly expansion of informal settlements within the confined limitations of Duncan Village. To address these challenges the Settlement Planning Branch within the City Planning Division of Council has identified, through the Ward Councilors, community structures, IDP of Council and Duncan Village Local Spatial Development Framework plan a number of potential projects.

1.3 Sanitation

The Sanitation Department is currently implementing the following projects, which are in the line with the mandate of DVRI

- Diversion of Wilsonia Sewage Phase 1
- Sewage Diversion (Drilling)
- Reeston WWTW upgrade-civil works
- Supply and Delivery of 17 Movable Ablutions Blocks

1.4 Reeston Thusong Service Center / (MPCC)

The Reeston Multi-Purpose Community Centre (MPCC) is an initiative in support of the notion of creating sustainable Human Settlements to enhance a two-way communication between government and the community. BCMM applied for funding for two MPCCs from the Provincial Department of Human Settlements (PDoHS). In response thereto, PDoHS approved funding to BCMM for the Reeston MPCC only. The project has been approved by BCMM Council on 12 December 2011. Mobilization of all stakeholders that are required to provide services at the MPCC has commenced.

Out of the 13 stakeholders invited only 8 which includes internal stakeholders that have submitted their structural requirements. The project is going to be divided into two phases. Phase one will comprise of all BCMM departments and the external stakeholders is SASSA and Nedbank. Phase two will accommodate external stakeholders who could not be accommodated in phase one because of late submission of structural requirements. The consultant for the provision of architectural designs has been appointed. BCMM architects are going to brief the consultants to start with the designs. Further engagements are taking place to follow up on certain departments. The terms of reference for the appointment of Social facilitator has been drafted and will be submitted to the Bid Specification Committee.

1.5 Duncan Village Business Plan

This project is funded by the Department of Local Government and Traditional Affairs. This primary objective is to position DVRI for long-term implementation in order to reflect the DVRI's specific direction at a high level, and to create value for all DVRI stakeholders by providing valuable services to the community of Duncan Village. The contract of the previous consultant was terminated due to poor performance. A

consultant has been appointed to complete the business plan and is currently busy completing the draft business plan. The final business plan will be completed by the 19th of December 2014.

1.6 Duncan Village Eco-Park

The Duncan Village Eco Park is implemented in conjunction with the Department of Environmental Affairs who has already appointed PTF Consulting as an implementing agent of the Eco Park in Duncan Village. It is aimed at improving the physical state of the township landscape and infrastructure to improve the overall functionality and to create the structure that will respond to the communities needs and promote economic development through social wellbeing. The aim of the project is also to promote sustainable development while ensuring that the immediate natural environment is conserved for future generations. The project has been completed.

Currently there are 14 EPWP workers working on the park to maintain it and 8 security guards. The park is properly maintained but there are challenges with the vandalism of the park by the community.

1.7 Duncan Village Business Hives

The center services about 60 patrons per month and registering about seven co-operatives per month, on average. The area of coverage is from Scenery Park to Tsholomnqa. The center provides services from the SMME Development Unit, Agriculture, Tourism and Trade and Investment.

1.8 Duncan Village ICT Center

The DVRI unit has an initiative to engage its community in the sector, by establishing the Duncan Village ICT Center. This center is meant to serve the community of Duncan Village where in they will have access to various services provide by the center. Phase one of the project has been successfully completed and 60 students graduated in August and 20 students completed the course at the end of November. The ICT department has allocated funding for the next phase which will start in January 2015. Currently there are 182 students on the waiting list. DVRI will undertake the marketing of the ICT center in January 2015.

Key Housing Development Projects in Duncan Village

DVRI Housing Pilot project consists of 323 housing units, made up of 131 units for Competition site, 44 units for Mekeni and 148 units for Heaven Hills.

DVRI Pilot Project

Contractor is on site, progressing slowly.

REESTON PROJECT

Reeston Phase 3 Stage 2, 2500 (Internal Services Contract)

BCMM has appointed annual contractors to complete work that was left by terminated contractor (Khala Nati). These Annual contractors have been appointed to complete 951 sites that were left in different stages.

Reeston Phase 3 Stage 2, 2550 (Top Structure Contract)

Metro has appointed a Professional Team to undertake foundation and house designs and preparation of tender documents. Upon Completion of 951 site bidders will be invited for the construction of top structures as 1st phase.

3.8 ROADS AND STORMWATER MANAGEMENT

3.8.1 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.

BCMM has Pavement Management System which is the master plan for all existing road infrastructure within BCMM. The PMS is a result of a Condition Assessment of the BCMM Road Network which was completed during 2012/13 financial year and is now due for review. A detailed summary of the roads network per ward is appended in the section dealing with Sector Plan as it will form the basis of the Roads Master Plan.. This road roadwork is made up of 1229.5 km of gravel roads and the 1501.5km of Surfaced Roads and the current status quo of the road network is depicted as follows:-

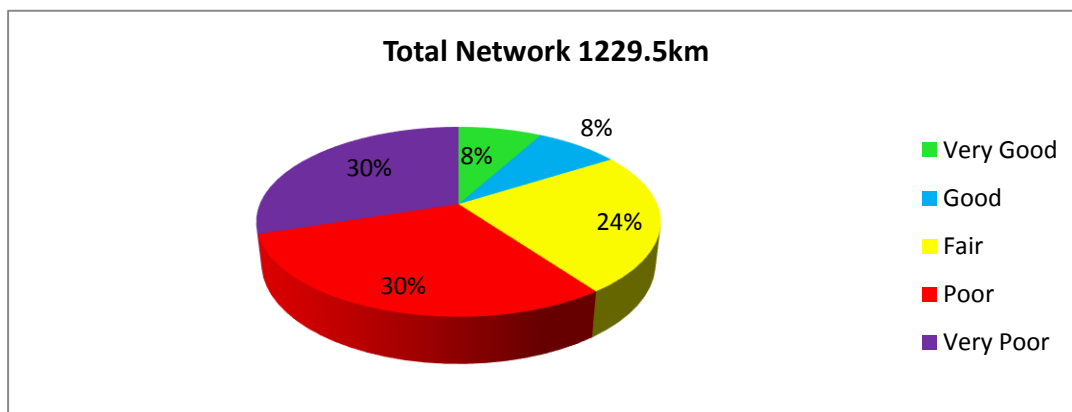
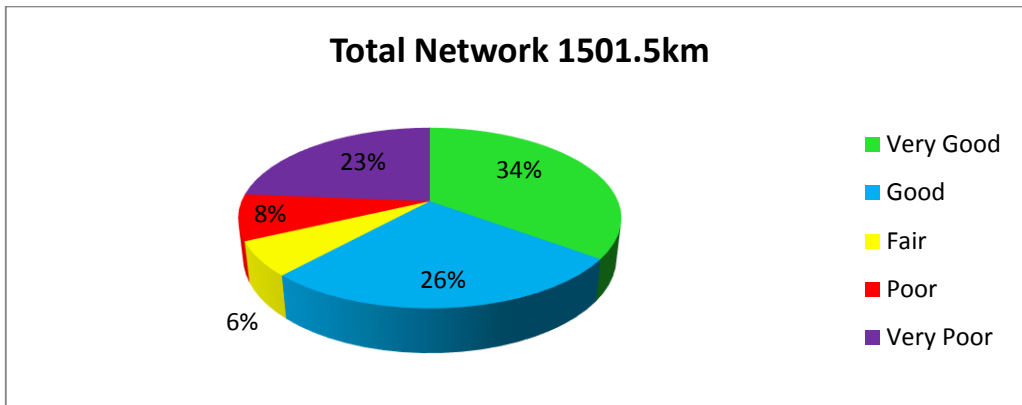


Fig: 3.8.1(a) Condition of Surfacing and Structural Layers (Gravel Roads)

Source: BCMM PMS & BMS Study.

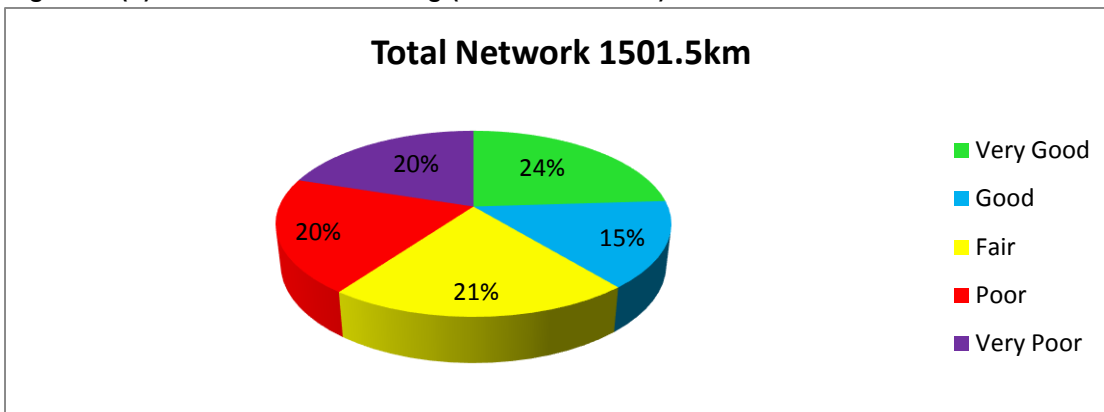
In summary, making reference to the afore illustrated diagram and legend (fig 3.8.1(a) the said outlines the conditional assessment of the gravel roads and outlines that 98,36kms (8%) of the gravel road network are of very good condition, 98,36kms (8%) are of good condition, 295,08kms (24%) are of fair condition, 368,85kms (30%) are of poor condition and 368,85kms (30%) are of very poor condition.

Fig: 3.8.1(b) Condition of Structures (Surfaced Roads)



In Summary making reference to the afore diagram and the legend (fig 3.8.1(b) the afore diagram indicate that 510.51km (34%) of the structures of the surfaced road network is of very good condition, 390.39km (26%) is of good condition, 120.12km (8%) is of fair condition, 120.12km is of poor condition and 345.345km (23%) is of very poor condition.

Fig: 3.8.1(b) Condition of Surfacing (Surfaced Roads)



In Summary making reference to the afore diagram and the legend (fig 3.8.1(c) the afore diagram indicate that 360,9kms km (24%) of the surfaced road network is of very good condition, 224,6kms (15%) is of good condition, 315.3km (21%) is of fair condition, 300.3km (20%) is of poor condition and 300.3km (20%) is of very poor condition.

Due to works undertaken during financial year 2013/14, there has been some improvement to surfaced and gravel roads, hence the minor changes to conditional assessment.

Pavement and Bridge Management System was undertaken during 2011/12 (*due for a reviewal*) to inform Council of the extent of the condition and measures to be undertaken so as enable BCMM to undertake a proper cost allocation for the maintenance and management of the road and bridge infrastructure network.

Buffalo City Metropolitan Municipality is going to compile a Roads Master Plan (RMP). The RMP will address all roads planning, design, revenue and funding related issues.

3.8.2 Budgetary Constraints

Huge costs are required in order to upgrade the gravel road network to bitumen surface.

In Mdantsane Township alone an estimated amount of ±R1billion is required to upgrade gravel roads to surfaced standards including stormwater control (surfacing of 205 km). Capital allocations are insufficient and only a small percentage of the road network is maintained or upgraded on an annual basis.

BCMM faces financial constraints for both the extension and maintenance of the road infrastructure. The annual increase in the maintenance budget has not kept pace with the escalation rates associated with this asset (road network). According to the **BCMM Bridge and Pavement Management System (BPMS)** study undertaken in 2012, the funding Backlog for maintenance of BCMM roads was estimated at R2.4 Billion. The study further stated R163.9 million had to be spent annually over a period of ten years in order to eliminate the backlog.

The estimated replacement costs for BCMM road network surface and structural layers is ± R6.58bn and ± R0.34bn for gravel roads (PMS 2012).

The 2016/17; 2017/18 and 2018/19 MTREF Budgets are as per the below tables.

Table B10: The MTREF budget allocation 2016/17- 2018/19 is as follows: Capital

Project	2016/17	2017/18	2018/19
Mdantsane Roads	R 60 000 000		
Urban Roads Programme	R 80 000 000		
Rehabilitation of Rural Roads	R 30 000 000		
Rehabilitation of BCMM bridges	R 10 000 000		
Procurement of Grader for Rural Roads	R 30 000 000		
Quenera Arterial Road	0		
Fleet Street	0		
Gonubie Main Road	0		
RDP Road Refurbishment	0		
Urban Roads	R 80 000 000		
BCMM Roads Master Plan	0		
Total	R 290 000 000		

Table B11: Budget allocation is as follows: Operational

Project	2016/17	2017/18	2018/19
Road Maintenance : General	R 20 834 481		
Road Maintenance : Rural	R 12 153 495		
Stormwater control	R 9 181 601		
Bridges	R 4 318 607		
Equipment	R 60 214		
Footpaths Improved	R 1 513 946		
Gutter Bridge & Stormwater Drainage	R 161 276		
Motor Vehicles	R 764 230		
Radio Equipment	R 4 014		
Street Name Signs	R 60 210		
Traffic Signs	R 100 354		

Deferred Maintenance	R 53 433 793		
Sidings	R 401 417		
Roads Maintenance General (BCMET)	R 7 608 452		
TOTAL	R 110,596,090		

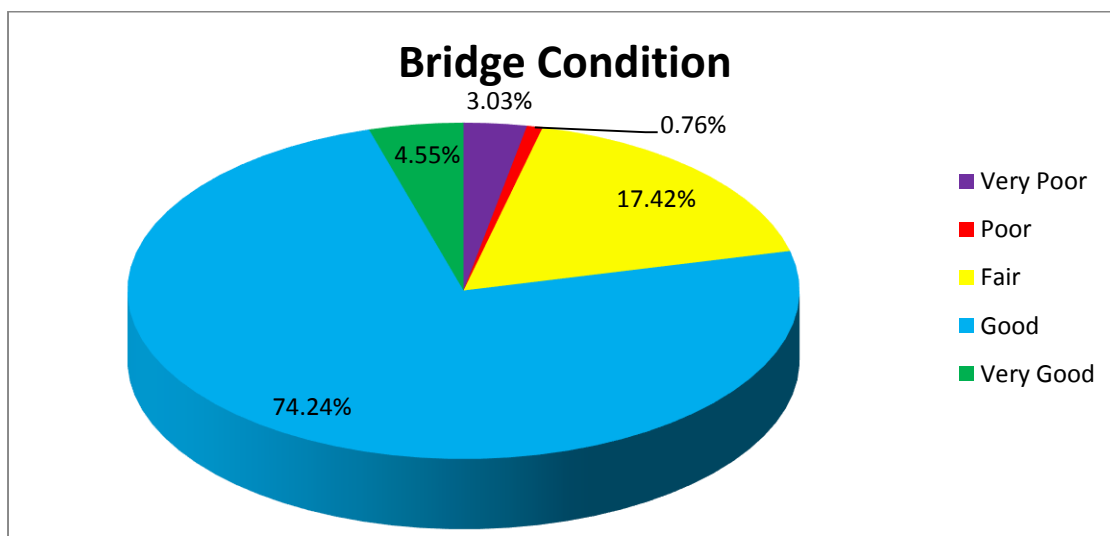
Considering the above figures, and comparing with figures as assessed in 2012, it is impossible the Roads and Stormwater challenges will be slightly turned around to address the backlogs in reconstruction and to carry out preventative maintenance. There might be major changes to BCMM road network due to possible transfer of 26 villages.

The BPMS (Bridge and Pavement Management System) is the key tool to ensuring the most judicious use of the limited resources effectively. It facilitates the monitoring of road conditions and prioritizes roads for rehabilitative treatments based on data entered during the condition assessment. Road inspections for the updating of the PMS must be undertaken bi-annually for surfaced roads and every five years for gravel roads. However, due to financial constraints, this is not happening.

3.8.3 Bridges & Stormwater

The **Bridge Management System (BMS-2012)** facilitated the identification of 140 (number) bridge structures. Due to the funding constraint, there was no thorough condition assessment undertaken which would then analyse and result in a comprehensive BMS being put in place. An estimated 140 bridges and culverts have an estimated replacement value ± R1.5bn. The assessment on all roads and bridges within the Municipality was completed in the 2012/13 financial year. The detailed summary is also part of the assessment report included in the Sector plans section. The profile of the condition of bridges and culverts in BCMM is as follows.

3.3.3(a) The Profile of the Bridge and Culvert Condition.

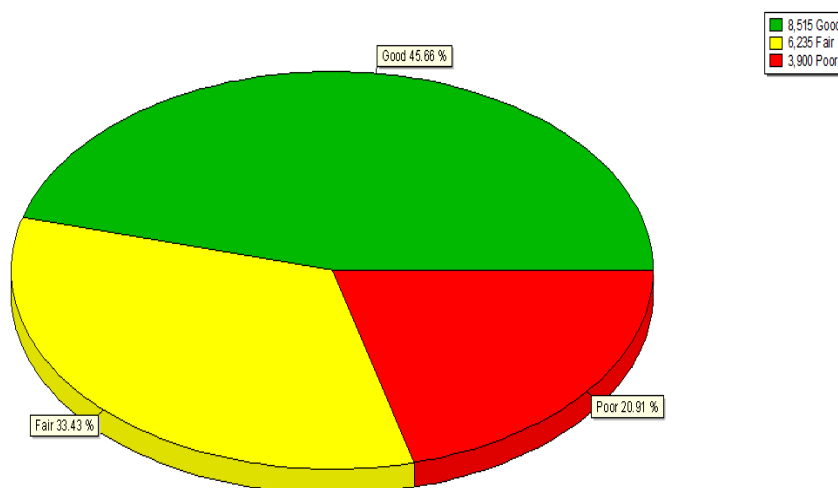
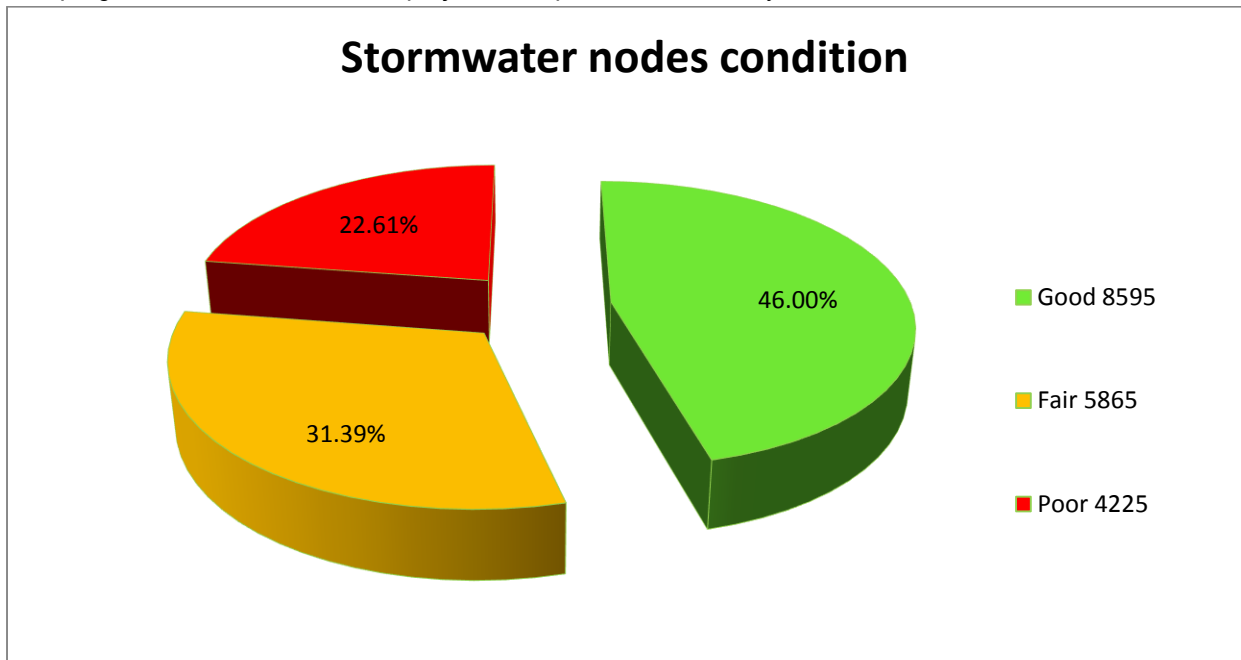


In summary the conditional assessment of the Bridges and culverts indicate that an estimated 6 (no), (4.55%) of structures are of very good condition, estimated 104 (no), (74%) are of good condition, estimated

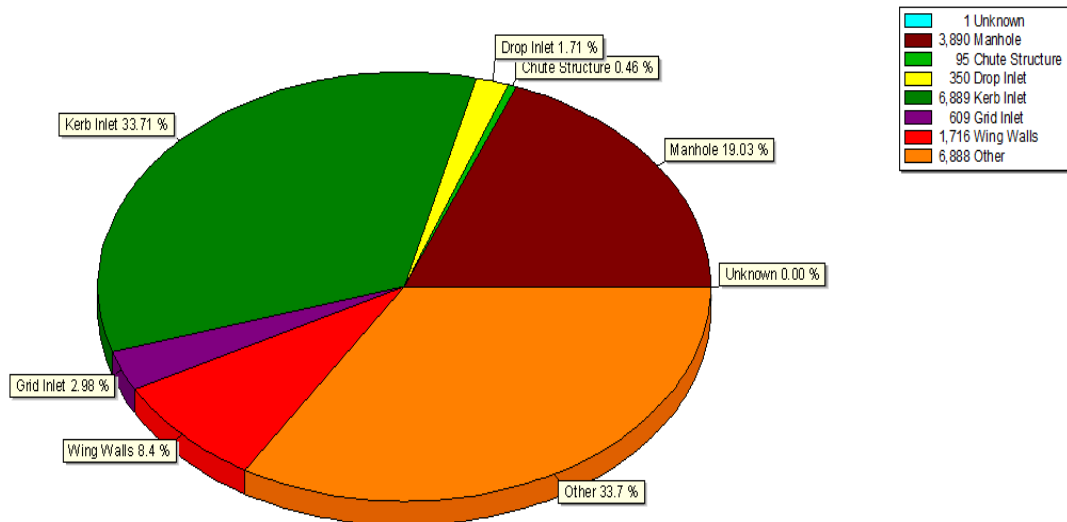
24 (no), (17.42%) are of fair condition, estimated 1(no) (0.76%) are poor quality and estimated 5(no), (3.03%) are of very poor condition.

The Storm Water Management System (SMS) has been completed during financial year 2012/13 and is due for review during financial year 2015/16. The said covers Eastern, Northern, Central and Western regions. It has been integrated into the Infrastructure Management Query System (IMQS) Stormwater Module and the BCMM Geographic Information System (GIS). The SMS is assisting in mitigation of storm water challenges within Buffalo City Metropolitan Municipality.

The progress which is inclusive of projects completed in financial year 2013/14 is as follows:-



Stormwater node functionality (condition)



Node types stormwater

3.8.4 WATER AND SANITATION

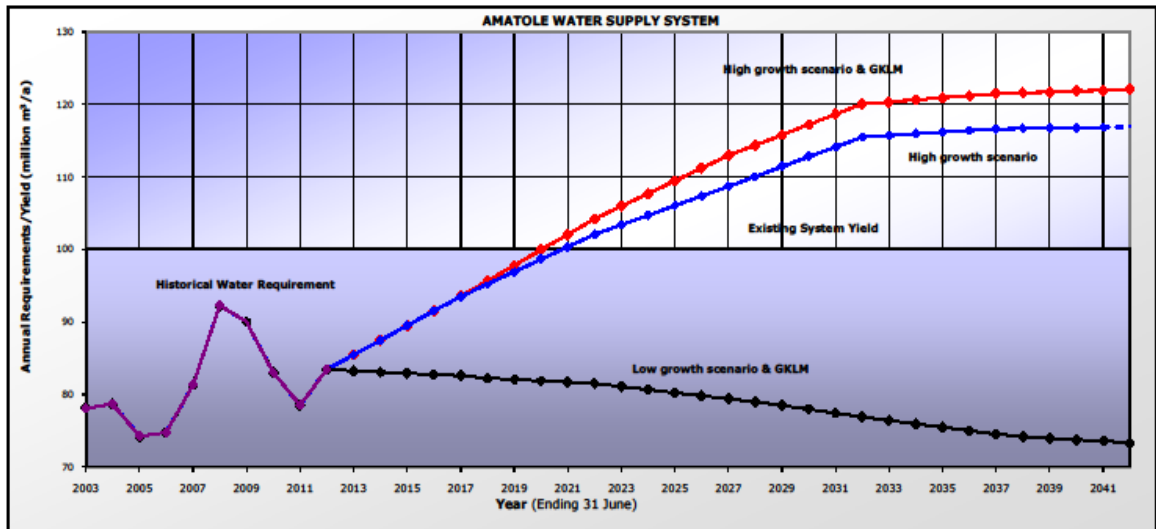
BCMM is a designated Water Services Authority responsible for the provision of water services within its area of jurisdiction. BCMM also performs Water Services Provider functions in terms of the relevant Act.

3.8.4.1 Sources of Water Supplies

The Amatola Water Resource System supplies the urban and rural areas of Buffalo City. Water is sourced from the Bridle Drift (main source), Rooikrantz, Nahoon, Laing and Sandile Dams and the Peddie Scheme. The Wiggleswade Dam provides storage backup for the system. The system is complex and is made up primarily of surface water resources, with limited groundwater resources suitable for only a few localised schemes.

FigureB16: below shows the current high- and-low-growth water requirement scenarios against supply available from the System.

Figure B20: Amatole Water Supply System: Water Balance 2012-



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 (94.9 million m³/a) : 2018
- **Current operating rules (100.1 million m³/a) : 2021**
- Maximum yield possible from the System (108.1 million m³/a) : 2026

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 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

3.8.4.2 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 Williamstown 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 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	34	86
Umzonyana	111	120	120
Kei Road (new for KWT)	-	-	38

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 56 317 648	R 118 221 668	R 66 596 618
Umzonyana Gravity	R 134 276 430	R 162 676 759	R 13 898 756
Mdantsane and Dawn Bulk	R 32 601 720	R 119 278 294	R 45 871 321
KWT- Bulk	R 186 503 916	R 64 786 403	R 112 558 255
Nahoon Dam supply augmentation	R 120 000 000	-	R 220 000 000
TOTAL	R 529 699 714	R 464 963 124	R 458 924 950

To alleviate some of the current constraints within the system the municipality has allocated funding on the 2012-2015 MTREF to the project indicated in the table below. Update

Project Name	2012/13 Budget	2013/14 Budget	2014/15 Budget	TOTAL
KWT, Dimbaza and Bhisho Infrastructure(Water)	7 000 000.00	37 000 000.00	20 000 000.00	64 000 000.00
Relocation of Midblocks in Mdantsane	5 000 000.00	5 000 000.00	5 000 000.00	15 000 000.00
Amahleke Water Supply	3 000 000.00	3 000 000.00	3 000 000.00	9 000 000.00
Augmentation of WTW	12 000 000.00	22 000 000.00	22 000 000.00	56 000 000.00
Upgrade Water Networks	6 000 000.00	17 000 000.00	15 000 000.00	38 000 000.00

Bulk Water Supply Newlands and Other Areas	1 000 000.00	0.00	0.00	1 000 000.00
Ward 33 Bulk Water Supply Scheme	3 000 000.00	0.00	0.00	3 000 000.00
Bulk Water Supply Coastal Areas	5 000 000.00	1 276 293.00	0.00	6 276 293.00
Winterstrand Water Supply	1 000 000.00	0.00	0.00	1 000 000.00
TOTAL	43 000 000.00	85 276 293.00	65 000 000.00	193 276 293.00

3.8.4.3 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 and water supply sustainability to BCM, is for the 5-year period 2012/2013 to 2017/2018. An estimated funding of R132 million will be needed 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, BCM 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 BCM 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 BCM:

- Develop a Water Conservation and Water Demand Management Strategy in 2011;
- Implement the funded WC/WDM projects already identified by the BCM, which seek to achieve a saving (requirement reduction) of some 4.7 million m³/a (12.9Mℓ/day) over a 2 year period (2011/12-2012/13); 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 BCM achieving at least a 75% 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 BCM, 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 BCM 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 Affairs has provided a total funding of R12 million 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 is planned to be 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.

3.8.5 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:

3.8.5.1 Rural

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

3.8.5.2 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.

3.8.5.3 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.

3.8.5.4 Middle & High Income Housing

Although the actual numbers and delivery timeframes for the middle to high income housing are uncertain at this stage, it is anticipated that delivery could be significant in the short to medium term, with full levels of service being provided. Delivery in certain areas could however be inhibited by bulk infrastructure constraints or financial constraints to provide the requisite infrastructure. The estimated funding shortfall to provide bulk infrastructure in the short to medium term for housing developments is R365 million.

3.8.5.5 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

3.8.5.6 Description of treatment works

Status quo per Waste Water Treatment Works

i) 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	Schornville	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			

3.8.5.7 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** is currently being upgraded to 18 Ml/day and will be provided with 2 sets of mechanical dewatering belt presses. Sludge is to be 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 to be upgraded by 10 Mℓ/day and accept effluent from the **Central WWTW** and the Reeston Catchment. The works position allows for expansion into a regional facility. Sludge lagoons are to be utilised for influent volumes up to 7.5 Mℓ/ day thereafter mechanical dewatering will be installed. Awaiting tenders to be award for 10 Mℓ/ day extension to the **Reeston WWTW**.

Inland

The **Schorville 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.

3.8.5.8 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 Highway areas.

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

The sludge lagoons are at capacity and must be upgraded. Concern exists that DWAF will require another form of sludge handling that could be expensive.

Phase 1 of the upgrade is complete (increasing electrical supply/aerator capacity and constructing new inlet works).

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 10 Mℓ/ day of effluent per day from the Buffalo Flats and Gompo Areas. The problem however is that up to 14 Mℓ/ day of sewage flows to the pump station with the result

that 4 Mℓ/ day of untreated effluent spills into the Buffalo River via Second Creek. This is mainly due to unacceptable water losses in the area that needs to be attended to urgently.

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 loan agreement is being negotiated with DBSA in the amount of R113 million for the construction of the sea outfall. DBSA has however added suspensive conditions to the agreement in that primary treatment must be installed and East Bank sludge is not to be discharged at Hood Point anymore. These conditions may well add between R50 million and R100 million to the project.

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 DWAF 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. Tenders have closed for the 10 Mℓ/day extension to the works.

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.

2.8.5.9 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 Bufferstrip.

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 (Mℓ/ day)	Current Flow (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 development of the Buffer Strip or any other suburbs in the area of the Border Technikon.

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.

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 stabilise the sewer

Contractors are currently on site installing a pipeline from Schornville to the Zwelitsha WWTW in terms of regionalising WWTW.

Contractors are currently on site installing a pipeline from Schornville to the Zwelitsha WWTW in terms of regionalising 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.

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 needed.

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.

3.9 Requirements for VIP pit contents

BCMM inherited 2000 and 30 000 VIP's from DWAF and ADM spread throughout the rural areas. All these were installed in the last 5-10 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 cognisance 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.

3.10 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 stratus- 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 analysed are outlined in the table below:

Ref.	Description	Estimate	Rating
3	Gonubie Catchment		
3.1	Upgrade treatment works to 18Ml/day and sludge handling facility	R60 000 000	20
3.2	Upgrade beach sewer.	R6 000 000	12
3.3	Secure works perimeter.- Works Fenced in phase 1 of upgrade	R1 000 000	20
3.4	Upgrade Quenera interceptor.	R13 000 000	20
4	East Bank Catchment		
4.1	Commission second aeration basin. – Contractor (Mamlambo) appointed and on site. Consultant CBM Consulting	R500 000	20
4.2	New clarifier.	R2 500 000	9
4.3	Refurbish electrical switchgear. Routine maintenance undertaken	R2 000 000	12
4.4	Repairs to City Pump Station. Consultant (CBM) undertaking feasibility study	R500 000	16
4.5	Standby capacity at City Pump Station. Consultant (CBM) undertaking feasibility study	R4 500 000	16
4.6	Replace / upgrade Eastern Beach sewers. Consultant (CBM) undertaking feasibility study	R25 000 000	25
4.7	Secure Pontoon Road Tunnel. Report submitted to Council and Budget requests – service provider appointed	R6 000 000	20
4.8	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.	R50 000 000	10
5.2	Replace / upgrade Woodbrooke interceptor.	R1 500 000	12
5.3	Replace Bank Street Interceptor –Annual contractor has commenced with the replacement of sections	R2 000 000	16
6	Central Catchment		
6.1	Upgrade Central (re-route only) Tenders for Phase 1 for the diversion have closed. Awaiting award	R70 000 000	16
7	Reeston Catchment		
7.1	Upgrade works to handle new housing (upgrade to 30M/day) Tenders for the Phase 1 10 Ml/day upgrade has closed.	R170 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
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 has been awarded	R25 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 has been awarded	R 30 000 000	16
12.1	Refurbish / upgrade interceptors.	R1 000 000	9
13	Dimbaza Catchment		
13.1	Refurbish interceptors and pump stations.	R1 000 000	9
14	Breidbach Ponds Catchment		
	Note no upgrade – new regional works under Zwelitsha. Phase 1 Schornville to Zwelithsa awarded		20
14.1	Allow for sewer replacements.	R1 000 000	

15	Bhisho Ponds Catchment		20
	Note no upgrade – new regional works under Zwelitsha. Phase 1 Schornville to Zwelitsha awarded		
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	R631 100 000	

To alleviate some of the current constraints within the system the municipality has allocated funding on the 2014-2017 MTREF to the project indicated in the table below:

Table B14: Sanitation Projects (Programme)

Project Name	2016/17Budget	2017/18Budget	2018/19	Total
Bulk Sanitation Provision	40 000 000			

Access to Basic Water and Sanitation Services

The latest information from the Water and Sanitation Master Plan Studies are as follows:

Table B15: Household Access to Basic Services

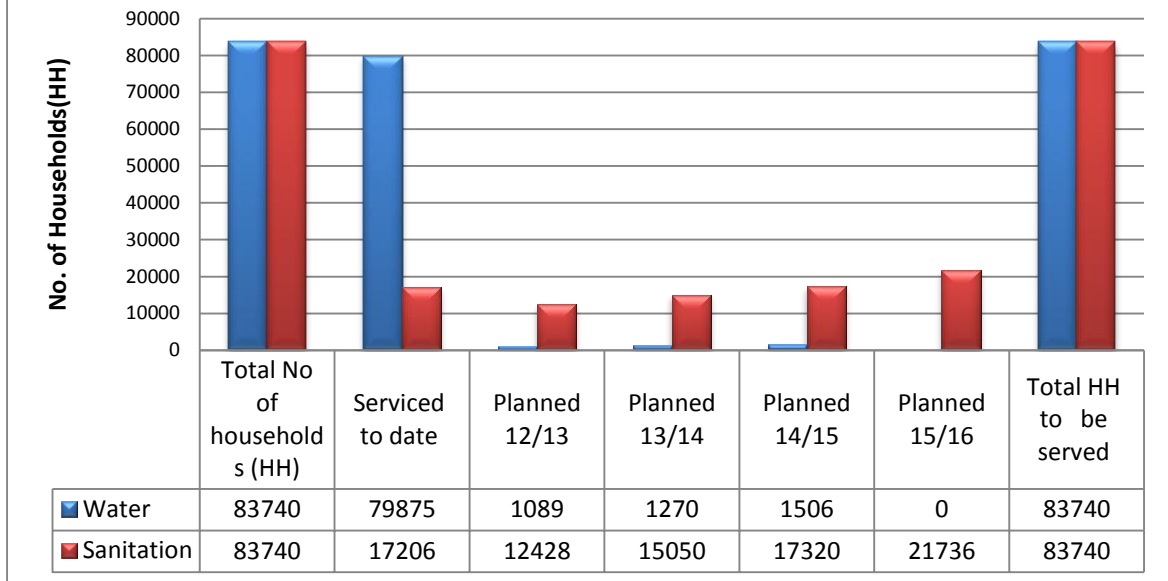
	WATER (access to piped water in dwelling/ yard or within 200m)	SANITATION (flush toilet, septic tank, chemical toilet, VIP)
No of Households	205 661	146 141
% of Household	89.93%	63.45%

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.

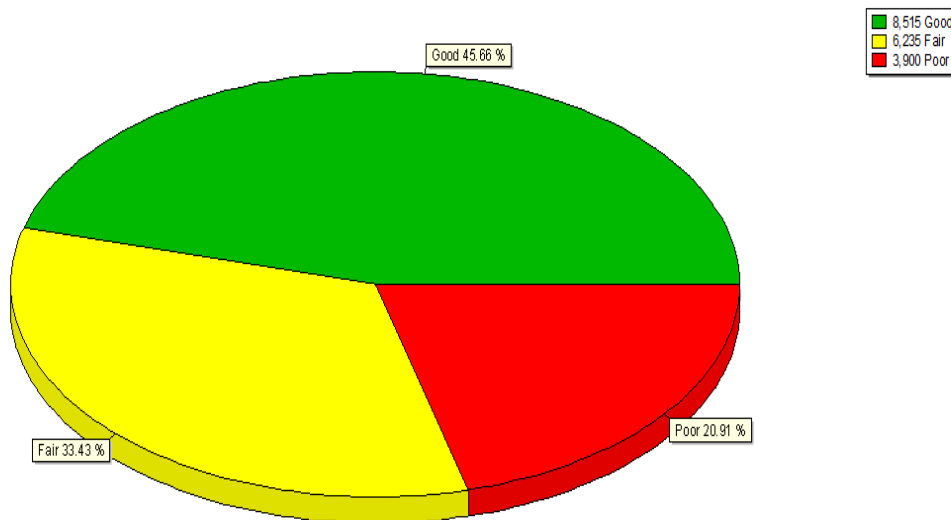
	Total No of households (HH)	Serviced to date	Planned 12/13	Planned 13/14	Planned 14/15	Planned 15/16	Total HH to be served
Water	83740	79875	1089	1270	1506	0	83740
Sanitation	83740	17206	12428	15050	17320	21736	83740

Rural Water and Sanitation Implementation Plan



The total required funding to address the sanitation backlog (Rural and Informal) on ward 49,40, 31, 33, 44, 43,16,45 and 36 is R431 742 000 to

Fig: 3.8.3(a) Stormwater Node Functionality (condition)



The graphical presented pie chart indicates that 8515 (no), (45.66%) of stormwater mitigation structures are of good condition, 6235 (no) (33, 43%) are of fair condition and 3900 (no) (20.1%) of stormwater structures are of poor condition and the said need immediate funding and intervention.

3.11 ELECTRICITY

The purpose of the Electricity Department is to provide an effective and efficient electrical service and infrastructure in accordance with legal and statutory requirements to all Buffalo City Consumers. Both Eskom and Buffalo City supply electricity within the Buffalo City Municipal area. BCMM supplies the former King William's Town and East London areas, whilst Eskom supplies the remaining rural areas.

The electricity network in Buffalo City is currently in a poor condition. This is a result of budget constraints, which force the Electricity Department to cut down on the maintenance and upgrading or replacement of equipment. The consequences are frequent power outages and a poor quality of supply to electricity consumers. In addition, the electricity department is at high risk of non – compliance to the license issued by the National Electricity Regulator (NER) and to non – compliance of occupational health and safety regulations.

The electricity department has a backlog of R650 Million in replacement upgrading and deferred maintenance. The following sources of funding are targeted to meet the annual allocations required for the backlog:

- Depart of Energy
- BCMM internal allocation
- Private sector contributions;

Without a significant capital reinvestment plan and the funding to implement the plan, Buffalo City could experience a number of electrical failures which would have an impact on growth of the city and income as electricity sale account for the largest portion of Buffalo City's yearly income.

It is imperative that capital funding be made available annually over the next couple of years so that a comprehensive Capital Replacement program is put in place to ensure network reliability.

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	61522
Domestic Indigent	Pre paid	42255
Domestic	Conventional	9728
Small Power	Conventional	3809
Small Power	Pre paid	2260
Large Power (LV)	Conventional	633
Large Power (MV)	Conventional	74
Time of Use	Conventional	4

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

ii) Major challenges in electricity services and remedial actions

As indicated above the Electricity Department have estimated a backlog of refurbishment, capital replacement and capital investment of R650 million. The Electricity Department is busy updating its existing electrical master plan as it is a tool that is used to identify problems areas which require action in terms of replace ,upgrading or refurbishment. Over the past three years BCMM have invested an estimated R80 million in the electrical network which has been used in renewing the electrical network. Although this investment has assisted in normalising the network a substantial investment into the network still needs to be provided in order for the network to remain stable into the future.

As with most other municipalities BCMM's Electricity Department has a shortage of skilled labour such as engineers, technicians and electricians. The department has a shortage of up to 15 Electricians to ensure proper maintenance of the existing electrical network within the BCMM Electricity supply area, this does not include the suburb of Mdantsane which is maintained using a number of contracts. An additional 35 Electrician would be required if Mdantsane was to be maintained in house. The funded electrician positions have been advertised on numerous occasions over the last few years, without success.

Government as a whole has acknowledged the shortage of skilled personnel in various sectors of the Engineering field. Numerous Municipalities throughout the country have implemented the skills shortage allowance to retain existing staff and to gain additional staff to fill their vacancies. The national treasury department has initiated a program to assist with the shortage of skills within municipalities and is funding 10 trainees within BCMM., these trainees will be absorbed into the electricity on successful completion of their training

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

Illegal electricity connections have escalated at a dramatic rate during the past financial year and there is an urgent need to electrify these informal houses. One of the strategized solutions that need to be implemented, is the approved punitive electricity fines approach. This approach has already been approved by Council and means that electricity fines can be issued to illegal electricity users in much the same manner as a traffic speeding fine is currently issued. The roll-out process of this approach has been completed and launched already in July 2015. It is therefore envisaged that this approach will assist the department in limiting the number of illegal connections.

iii) **Key areas requiring attention include the following:**

a) **Electrification of informal dwellings**

The long-term solution to illegal connections is to electrify all informal dwellings that meet the DoE's electrification guidelines. The electricity department over the past year has electrified 1009 informal dwellings. This is a minor portion of what is required to make the program operative in terms of reducing the losses to BCMM's revenue. BCMM have over 49 000 informal dwellings within the electrical network most of which do not meet the DoE guideline or have been earmarked for de-densification or relocation

b) **Vandalism and Theft**

Issues that require action are illegal connections, vandalism and theft. 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.

Once isolated the illegal connectors are by-passing the protection devices, this is not only very dangerous for the community but also for BCMM staff. As the protection devices are not operational the whole network is at risk of damage and a greater area will also have an interruption of supply. This illegal act also puts us in contravention of the Occupational Health and Safety Act.

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.

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. Due to budget and staff constraints, a weekly exercise is presently being undertaken, in conjunction with teams from the SAPS and City Police.

In order that the removals may take place on a more frequent basis, a request has already been submitted to the City Police to form a task team to accompany Revenue Protection staff on a daily basis.

Vandalism and theft of vital equipment is also increasing in the BCMM area. Copper is selling for approximately R70/kg at the scrap metal dealers and is now a sought after commodity by thieves. The cost to Council is not only the loss of the stolen network, but the cost to replace the network.

c) Alternative Renewable Energy

The Republic of South Africa is in an energy crisis where Eskom generation is at the limit of its capacity and requires a major infrastructural upgrade over the next 5 years to ensure that capacity is returned to normal. As part of the recovery programme, BCMM has been requested to look at ways of reducing load and also to look at co-generation projects to supplement the Eskom supply.

BCM relies on finite fossil fuels, whether in terms of coal burned for electricity, or oil based fuels. Scientists predict that oil supplies will taper off in 30 to 50 years while coal will taper off in 200 years. However, supplies are currently becoming more and more expensive to extract as they become depleted. The above considerations, together with the fact that BCM imports all energy from outside its borders, are a serious long-term strategic concern for the city.

As resources become depleted, or when infrastructure is not adequately maintained, energy costs will increase steadily. We are currently experiencing high energy costs, and in the long term (20 to 50 years), these costs will become higher in real terms. This has serious strategic and economic implications for BCM.

The high cost of energy, and the fact that BCM imports all its energy, has a constraining effect on the local economy. However, in many ways, energy can become a stimulus for job creation and economic development if a successful energy strategy is developed.

The Electricity Department is engaged in the following projects to advance re-newable energy and energy efficiency:

- The joint agreement between Gavle Municipality in Sweden
- BCMM electricity are going out on tender to procure a professional service provided to an assessment of the opportunities for re-newable energies within the city (An energy audit) The Project will involve the services of a suitably qualified Service Provider that will provide the Buffalo City Municipality with a Renewable Energy Plan that will consider all types of Renewable Energy Technologies suitable to the prevailing climate and topography within Buffalo City.
- BCMM electricity is going out on tender to procure a professional service provided to assess and provide energy efficient/ re-newable energy solution to the electricity department office block as a pilot project. This is a joint venture with the City of Oldenburg, Germany

- Department of Energy (DoE) on low pressure solar water heaters for low income Housing. The DoE have informed the electricity Department that this program will be ready to be launched in the 2015/16 Financial Year

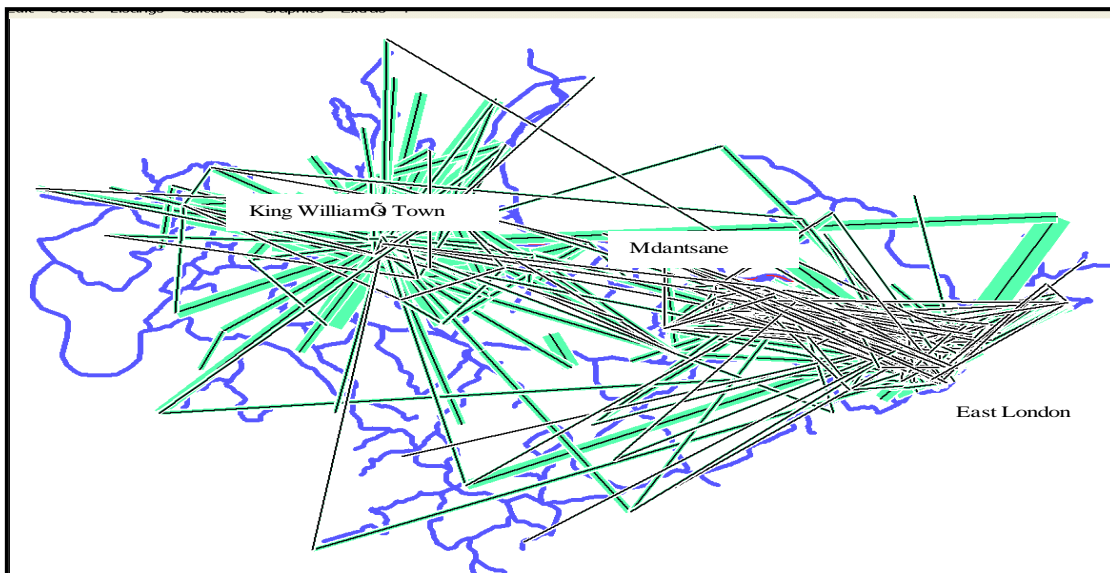
The BCMM Electricity Master Plan is being reviewed in the 2014/15 financial year in line with the needs of the City by ensuring the following:

- Infrastructure of adequate capacity to reliably meet existing and expected demands in key identified development areas within BCM, within 5 years.
- Infrastructure of adequate capacity to reliably meet existing demands within with identified supply problem areas, within 5 years.

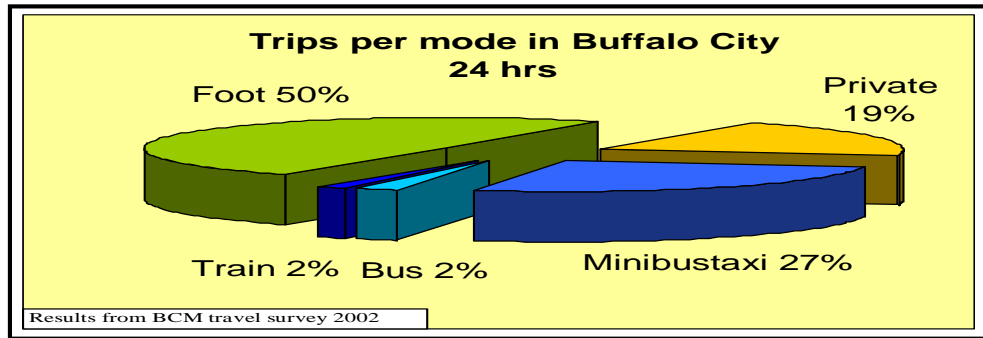
3.12 TRANSPORTATION

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. Provision has also been made for the devolution of the commuter rail subsidy to be administered by cities under specified conditions. This would improve accountability of the Passenger Rail Agency (PRASA).

Travel patterns within Buffalo City are characterised by corridor-type movements linking Mdantsane to East London, with a star-shaped pattern emanating from King Williams Town to smaller nodes, as illustrated below:

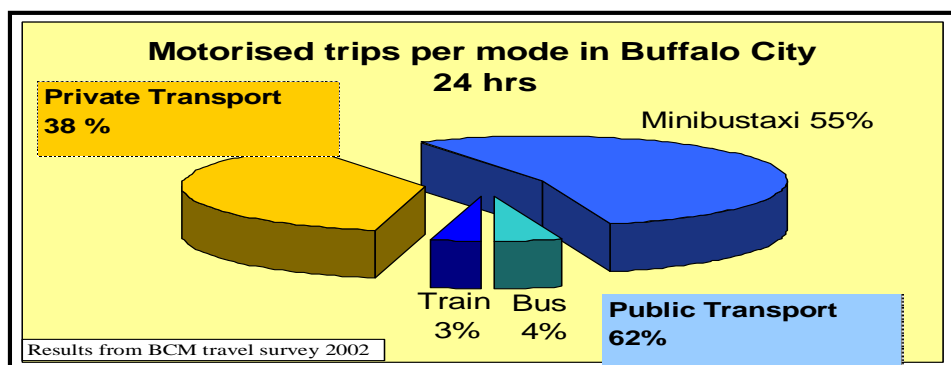


For citizens of Buffalo City, access to transport is, like for most other cities of South Africa, characterized by a high car usage amongst the economically well-off population, while people with low income have to rely on public transport or must walk. As per the figure below, non-motorised transport 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.



Currently very few formal scheduled public transport services exist in Buffalo City. The municipal bus service offers very limited services in the East London suburbs and is hampered by a fleet that has now exceeded its useful life. Breakdowns result in frequent and unplanned disruptions to services, while the non-availability of buses has led to services being curtailed. This has resulted in these commuter services having a minimal impact in catering for the total public transport needs within the city.

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.



Of note for the Spatial Development Framework is the proposed revitalisation of the rail commuter service linking East London to Berlin via Mdantsane. The success of this venture requires a long-term view of spatial development in the rail corridor area, with an emphasis falling on the development of appropriate densities to support operating thresholds of the mooted service, over time. Despite the upgrade of the rail service being prioritised in terms of the Integrated Transport Plan since 2006, there has been little evidence of any progress in implementing this project by PRASA.

In addition to the rail corridor, a trunk bus service has also been proposed linking Mdantsane to the East London CBD. The proposed Bus Rapid Transit service is funded by the Department of Transport, but there have been several delays in the implementation of the project. The BRT system will be a catalyst in not only providing a high quality public transport service, but also addressing the following issues:

- Improved non-motorised transport, as NMT access will be provided to stations.
- Improved security, due to CCTV cameras and the presence of security and other personnel.
- Improved traffic safety.
- Regeneration of the East London and Mdantsane CBD's.
- Transit-orientated development along the corridor.

In addition to the need for mass public transit along the MELD corridor, public transport facilities within the rest of Buffalo City are also in need of upgrading. Many facilities are in a poor condition and a programme is required to ensure the public transport travelers are catered for with suitable facilities.

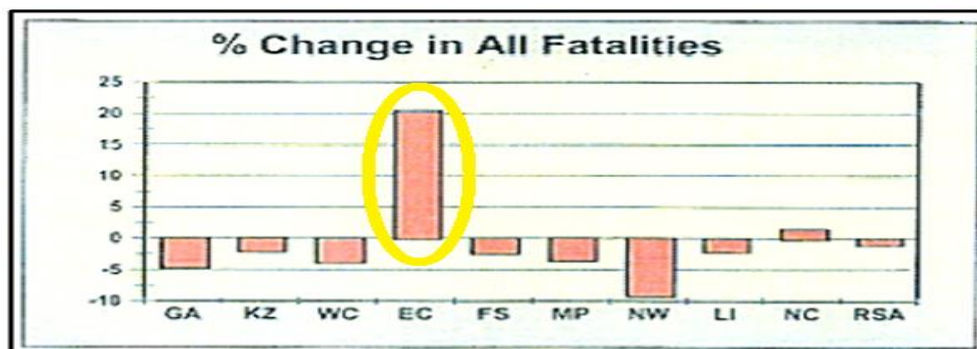
The current transport system is unfriendly to would-be transport users with physical, mental or age-related circumstances. All aspects of the transport system must in future be designed to accommodate persons with "special needs" so that they can have greater access to transport.

The arterial road system of Buffalo City has a generally high design standard although there are unsatisfactory sections of roads. The capacity of the road system is in general acceptable, except in the highly built-up areas around the East London and King William's Town CBD's. Other satellite CBD's are showing signs of congestion due to traffic generated by the expanding development of office and retail developments. It is also envisaged that the growing traffic will create a demand that will call for the completion of new road links, the planned new crossing of the Buffalo River being one such proposal.

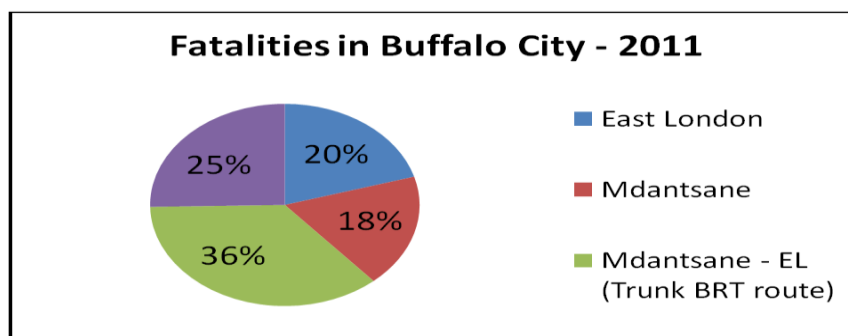
A spatial distribution and layout of road (and rail) networks mainly running along spurs and ridgelines, with few cross-river linkages inhibits cross-town mobility in the greater East London area. Present proposals for bridge crossings of Buffalo River and the linkage of the N2 and coastal routes (R72) 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.

An intervention is required to improve the arterial road network for the Quenera area. The lack of access to this area is hampering development and restricting the economic growth of the city and potential rates base that this would provide.

The accident record within the Eastern Cape is unacceptable, with a disproportionate number of fatalities within the province compared to the number of licensed vehicles. Of particular concern is apparent worsening of the accident statistics in the province compared to national trends, as illustrated below from the RTMC annual report, 2011. The high accident rate in the Eastern Cape directly affects Buffalo City, as national travelers avoid the region due to the high risk of travelling, leading to the isolation of the city. Often the inhabitants of Buffalo City are directly affected by or involved in fatal accidents on the surrounding regional roads.



The accident record of Buffalo City Metro is unacceptable. Pedestrian safety is a priority within Buffalo City as half of all people that are killed in traffic accidents are pedestrians. The incidence of public transport vehicles involved in accidents is also high compared to the number of licensed vehicles in Buffalo City (almost ten times as many accidents per vehicle compared to the average of all registered vehicles), and this needs to be addressed. The need for the development of the integrated transport plan stems from an unsatisfactory current situation whereby certain fundamental aspects of the transport system must be improved. Of particular concern is the high fatality rate on the main route linking Mdantsane to East London, which accounts for a disproportionate number of fatalities in the city.



The East London port is in need of upgrading to provide an alternative to road transport and to be a catalyst for economic development. Transnet has allocated funding over a seven year period for the port upgrade, including a coal terminal for the export of coal from the interior. The impact of this development will have to be carefully monitored, to ensure that the BCMM road and rail transport network can accommodate the proposed port upgrades.

3.12.1 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, where each mode of public transport will operate on a fixed route and in accordance with a fixed timetable developed by Buffalo City as the planning authority.

The strategy for developing the public transport system for Buffalo City is based on a substantially upgraded passenger rail service on the Mdantsane East London Development Corridor and will be the backbone of the public transport system in the City. In addition to the railway, a network of trunk-bus services at high frequency and high volume will serve Buffalo City commuters. Feeder services consisting of local buses and minibus-taxis will serve areas that have no direct connection to the railway stations and trunk bus routes. The principles of the long term strategy are illustrated below. Although every effort has been made to integrate the long term planning of the Passenger Rail Agency of South Africa (PRASA) and BCMM, the rate at which the rail service is improved is the responsibility of the PRASA and BCMM therefore does not have complete control over the roll-out of the Public Transport Plan.

It is also envisaged that ultimately the trunk bus and commuter rail services will carry equal numbers of passengers per day. The current strategy is to introduce the parallel trunk bus service ahead of the rail as the dominant public transport mode in the corridor. This can be achieved by providing separated exclusive right of way facilities for large buses operating as a “Bus Rapid Transit” (BRT) type system within the existing road reserve. The advantages of this is that such a system can be implemented, controlled and regulated by BCMM and will offer the same level of service to commuters and as that of an upgraded rail service. An operational plan has been developed by the City for the implementation of such a system. Funding through the National Department of Transport has also been secured for the implementation.

Other public transport facilities throughout Buffalo City will be upgraded in a phased approach, with King Williams Town being prioritised in the first phase, 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 inadequately provided in Buffalo City, and the best quality facilities are found in the more developed and affluent areas of the City. Rural areas and low income areas, where pedestrian facilities are needed the most, are generally underprovided. This has a serious impact on the mobility of people living in the rural areas of BCM and negatively affects their quality of life. Many rural

areas are not accessible by road based public transport and the lack of NMT facilities exacerbates the challenge of social isolation felt by many rural communities.

As part of the Comprehensive Integrated Transport Plan it is necessary to undertake a Non-motorised Transport Plan to understand the current shortfalls in accessibility within the City and make recommendations for implementation that will assist the City in achieving its visions and strategies.

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.

3.13 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:

(i) 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

(ii) 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.

(iii) 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.

(iv) Garden transfer stations

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

(v) 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.

3.13.1 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.

3.14 MUNICIPAL HEALTH SERVICES (ENVIRONMENTAL HEALTH)

The National Health Act, 1977 (Act 61 of 2003) defines Municipal Health Services as a service that performs the following functions:

- Water Quality Monitoring,
- Food Control Waste Management,
- Health Surveillance of premises,
- Surveillance and prevention of Communicable Diseases excluding immunization,
- Vector Control,
- Environmental Pollution Control,
- Disposal of the dead and

- Chemical Safety but excludes Malaria Control, Port health services and control of hazardous substances.
- Monitoring of day care centres and training of educators

As a requirement of National Environmental Management Act (NEMA), Air Quality Management Act, BCMM as a Metro has developed an Air Quality Management Plan to improve the quality of air.

3.14.1 Status of Municipal Health Services within the Municipality-

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.

Challenges

Air Quality Management Plan (Sector Plan)

- Re-skilling & training of the present staff
- Funding of AQM Programmes as identified in the AQMP
- Processing of new Air Quality Licensing Applications
- Four additional staff members are needed to monitor and enforce the Pollution Control By-Laws and other Environmental Management Legislation through BCMM

Municipal Health Services Delivery Plan (Sector Plan)

- Lack of human resources to perform all aspects of scope
- Lack of funding to implement routine MHS programmes for the greater BCMM area.
- 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

3.15 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 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 behavior & resultant crime from this behavior and illegal street trading.

Criminal behavior 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

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.

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.

Public Safety comprises of the following functional areas:

3.15.1 TRAFFIC SERVICES

The primary function of the Traffic Department is the enforcement of traffic laws, regulations and by laws. 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.

Traffic Services operate out of offices in East London and King Williams Town with a vehicle test station in Zwelitsha and a vehicle registration and licencing office as well as a driving licence test facility in Gonubie. Traffic Services operate out of offices in East London(Coastal) and King Williams Town(Inland)areas, as well as Mdantsane (Midland)

Challenges encountered by traffic services include the following:

- Finalisation rate of infringement notices (summonses, notices to appear in lower court, notices of intended prosecution and warrants of arrest)
- Number of motor vehicle accidents
- Delays in obtaining an appointment for a driving license test
- Extension of full services to all areas of BCMM
- Limited K53 driving license test facilities
- Limited office accommodation facilities, equipment and personnel

3.15.2 LAW ENFORCEMENT SERVICES

The primary function of Law Enforcement Services is the enforcement of municipal by laws and crime prevention. However their daily duties include:

The Law Enforcement Dept 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 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.

(a) Challenges

- Use of hawker stalls for crime related activities
- Sale of liquor to minors by liquor outlets
- Crime in the CBD's & Beachfront
- Theft and vandalism of municipal property
- Shortage of staff , vehicles and equipment
- Illegal spaza shops & hawkers
- Increase in illegal squatting

3.15.3 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 plan have been submitted to the office of the MEC: Safety and Liaison for consideration and approval on the 31st August 2012.

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

3.15.4 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 vast Eastern Cape area when dealing with hazardous incidents. The section is responding to all motor vehicle incidents on all major routes including the vast N2 and N6.

The Fire & Rescue Services deals with and manages a large number of fire risk and other emergencies across BCMM on a daily basis. In order to minimize damage to property and the environment, rapid response to such incidents is essential. It is therefore imperative that minimum response times are maintained and improved upon in order to minimize the increasing threat to life and property, particularly in the informal settlements.

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. Interventions with the informal settlement communities to highlight these risks are ongoing.

Fire Stations are still mainly situated in urban areas resulting in considerable time delays when responding to emergencies in rural areas. The challenge with establishing Fire Stations in rural areas are mainly due to poor or no infrastructure such as water, electricity and roads as well as the non-existence of fire hydrants. Most of the rural land is state owned land. Plans are currently underway to establish and build a fire station in the Chalumnqua/Berlin area.

Fire Stations are located at Fleet Street - East London, Greenfields, Dunoon Road, Western Avenue - Vincent, Mdantsane, King Williams Town and Dimbaza.

The newly constructed Fire Station in King Williams Town (inland region) will cater for the specialized fire vehicles as the old building could not house these specialized vehicles. Service Delivery and response times to fires & disasters in KWT and the surrounding areas will be vastly improved due to the availability of specialized vehicles at the newly constructed KWT Fire Station.

KING WILLIAMS TOWN FIRE STATION

The Fire & Rescue Service Training Centre has been established and is recognized as an accredited training centre, and provides a high level of training to the City's fire fighters. The Fire & Rescue Service is geared towards maintaining high operational, fire safety and training levels to ensure that the City remains safe in the years to come.

The Fire & Rescue Services department still however faces the challenge of understaffing, insufficient and inadequate vehicles and equipment in order to service the entire BCMM area effectively and efficiently.

Identified challenges include the following:

- Delays when responding to emergencies in rural areas due to a distance to travel.
- Insufficient garage space for vehicles.

- Lack of fire hydrants in rural areas
- Fire Protection Association not established by communities, owners of the land, traditional leaders and emerging farmers to manage control, coordinate and extinguish veld fires.
- Limited resources (fire engines, personnel, equipment, uniform, protective clothing fire stations) to service the vast area.
- Fire Stations concentrated in urban areas.
- No access road when dealing with emergencies on informal settlements.
- No recognized roads in rural area
- Danger of staff being electrocuted when responding to informal settlements due to illegal electrical connection.
- Major delays on maintenance of imported vehicles due to parts that must be ordered by service providers abroad.
- To obtain land for construction of fire stations and training Centre.
- The personnel are not registered with HPCSA.

3.16 COMMUNITY AMENITIES

Amenities comprises of the following sections: Sports fields; Swimming Pools; Marine Services; Resorts and the Zoo. Amenities provide for the education, conservation, sport and recreation needs of the community. Libraries and Halls are Arts & Cultural Services facilities which form part of Community Amenities.

(i) Audit of Sportsfields

There are currently 130 recorded sports facilities located within BCMM. However the number of facilities must still be verified via an audit. The following are sports facilities that are managed by BCMM:

Table B19: BCMM Sportsfields

Name of the Sport field	Ward/ Township /Area/of Location	Communitie s benefiting from the field	Use of the field	Frequency of usage	Current Challenges / Condition	Existing structures
Jan Smuts	Southern wood	All	Soccer, Net ball Events & Athletics	Weekly	Boundary brick wall. Staff quarters interior needs painting. Ladies ablutions need all the equipment that will make them	Parking, stadium, synthetic athletic track, staff quotas

						female friendly.	
Buffalo City Stadium	Southern wood	All	Rugby, Soccer & Events	Weekly	None		2 Rugby fields, office blocks, lecture rooms
Bunkers Hill	Bunkers Hill	All	Cricket, Soccer & Hockey	Weekly	Unauthorized usage - no fencing		Change rooms
Westbank	Westbank	All	Soccer	Weekly	Swamp		Change rooms, grand stand, Storeroom & grand stand
Selborne Park	Southern wood	All	Tennis	Daily	None		Change rooms, grand stand, club house & tennis courts
North End	Town	All	Soccer / Events	Weekly	Over Usage		Change rooms, ablutions & club house
Amalinda	Amalinda	All	Cycling, Soccer & Rugby Events	Weekly	None		Been upgraded: ablutions, change rooms, hall
Braelyn Ext 10	Braelyn	All	Softball, Baseball, Cricket & Events	Weekly	Caretaker house, change rooms, ablutions, fence, resurfacing, irrigation & spilling sewer		2 Change rooms, cricket & softball pitch
Pefferville	Pefferville	All	Soccer / Netball Events	Weekly	Resurface, ablutions, seating, irrigation		Open space & vandalized caretaker house
Lujiza	Duncan Village	All	Tennis, Basketbal,	Daily	None		Change rooms, kiosk,

			Volleyball & Netball			caretaker house, tennis, basketball, volleyball & netball courts
Parkside	Parkside	All	Soccer & Rugby	Weekly	None	Change rooms, netball & soccer fields
Gompo	Duncan Village	All	Soccer & Rugby	Weekly	Resurfacing, ablutions, caretakers, cottage	Change rooms, Ticket office, caretaker house, Flood lights & rugby & soccer
Schoeman	Buffalo Flats	All	Cricket & Hockey	Weekly	None	Club house, change rooms, caretakers house & cricket field
Sisa Dukashe	Mdantsane	All	Soccer & Rugby	Weekly	Resurfacing, staff quotas	Change rooms, caretaker house, ticket office, grand stand, ablutions, soccer field & netball courts
Orlando	Mdantsane	All	Soccer & Pools	Weekly	Fencing and change rooms	Cricket and soccer fields
Embekweni	Embekweni	Mdantsane & Surrounding Villages	Basket Ball & Soccer	Weekly	Soccer Fence, basketball surfacing and stands	Basketball posts
Mntlabati	Mncotsho	Surrounding Villages	Rugby & Events	Weekly	Ablutions	Pitch
Mabaleni	Mncotsho	Mncotsho Nkqonkqweni, Mntlabathi	Rugby & Soccer	Weekly	No toilets	Pitch, fencing

		Postdam & Nxamkwana				
Nxaruni	Nxaruni	Surrounding Villages	Rugby	Weekly	Ablutions	Pitch, fencing
Gonubie	Gonubie	Community & Clubs	Cricket, Rugby & Soccer	Weekly	None	Change rooms, club house, cricket, soccer & rugby
Gomoro Sports Field	Nu 3	Community & Clubs	Soccer	Weekly	Pitch resurfacing, no fence	None
Reeston	Reeston	Community & Clubs	Soccer	Weekly	Pitch resurfacing, no fence	None
Tshabo	Tshabo	Community & Clubs	Rugby & Soccer	Weekly	Pitch resurfacing, no fence	None
Forthmarry	Forthmarry	Community & Clubs	Rugby & Soccer	Weekly	Pitch resurfacing, no fence	None
Chalumna	Chalumna	Community & Clubs	Rugby & Soccer	Weekly & special events	Seating & public ablutions	None
Chalumna	Chalumna	Community & Clubs	Rugby	Daily	Seating & public ablutions	Rugby field & 2 change rooms
Floodplain	Duncan Village	Community & Clubs	Soccer & Netball	Weekly	No fence, ablutions	Netball & soccer fields
Ncera	Ncera	Community & Clubs	Soccer	Weekly	Pitch resurfacing, no fence, soccer posts	None
Needscamp	Needscamp	Community & Clubs	Rugby and Soccer	Weekly	No fence, water, ablutions	None
Sisa Dukashe	Mdantsane	All	Soccer & Rugby	Weekly	Resurfacing, staff quarters	Change rooms, caretaker house, Ticket office, grand stand,

						ablutions, soccer field & netball courts
Orlando	Mdantsane	All	Soccer & Pools	Weekly	Fencing and Change rooms	Cricket and Soccer fields
Nu 1	Mdantsane	All	Rugby, Tennis & Events	Weekly	None	Tennis and rugby fields
Nu 6	Mdantsane	All	Soccer	Weekly	Ablutions, boundary wall, no 2 pitch needs re-surfacing, gates and ticket office	Fencing, Irrigation, No 1 pitch, cottage
Nu 7	Mdantsane	All	Cricket	Weekly	Ablutions, fence	Pitch
Nu 15	Mdantsane	Mdantsane	Soccer	Weekly	Ablutions, fence, pitch	None
Nu 17	Mdantsane	All	Soccer & Softball	Weekly	Ablutions	None
Postdam	Postdam	All	Soccer & Events	Weekly	No soccer posts, gates and pitch resurfacing	Fence
Acorn Valley	Acorn Valley	Surrounding Villages	Soccer	Weekly	Open space (playing surface need to be upgraded)	Building for Change rooms
Berlin Fields	Berlin	Berlin	Rugby, Soccer & Cricket	Weekly	Open space (playing surface need to be upgraded)	None
Breidbach Fields	Breidbach	All	Rugby, Soccer & Cricket	Daily	Open space (playing surface need to be upgraded)	Office, change rooms caretaker's house, storeroom

Ilitha Sportsfields	Ilitha	All	Rugby & Soccer	Weekly	Open space (playing surface need to be upgraded)	Caretakers house
Mt .Coke Fields	Mt Coke	All	Soccer Fields	Weekly	Open space (playing surface need to be upgraded)	None
Phakamisa Fields	Phakamis a	All	Rugby & Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Sweetwater Fields	Sweet-waters	All	Soccer fields	Not good to be used	Facilities and Floodlights	None
Zwelitsha Stadium	Zwelitsha	All	Rugby, Soccer & Netball	Daily	Open space (playing surface need to be upgraded)	Change rooms, Storeroom, caretaker's house
Zwelitsha Zone 6	Zwelitsha	All	Rugby & Cricket	Weekly	Open space (playing surface need to be upgraded)	None
Zwelitsha Zone 10	Zwelitsha	All	Rugby	Weekly	Open space (playing surface need to be upgraded)	None
Ndevana	Ndevana	All	Soccer & Rugby	Weekly	Fencing	None
Amatola Field	Amatola	Bisho and surrounding area	Rugby	Weekly	Grand Stands	None
Bisho Stadium	Bisho	All and surrounding area	Events, Athletics, Rugby, Soccer Netball & Volleyball	Under construction	Need equipment, irrigation system staff and poles (Soccer,	Change rooms, Office

					Rugby & Netball)	
Bisho Fields	Bisho	All	Rugby, Soccer Netball & Cricket	Weekly	Grand stand, Floodlights and Irrigation pipes and set of Soccer and Netball poles	Change rooms
Farrer's Fields	Farrer's	Surrounding area	Soccer, Rugby, Cricket and Netball	Weekly	Flood light needs to be upgraded and fence	Change room, Store rooms, Caretaker's house, Office, Garage and Clubhouse
Ginsberg Fields	Ginsberg	All	Soccer & Rugby	Weekly	Grand stands	Change rooms, Caretaker's house
Hanover Fields	Hanover	All	Rugby	Weekly	Fencing, Water and facilities	Change rooms
Old Airport Fields	Bisho	All	Rugby & Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Schornville Fields	Schornville	All	Rugby	Weekly	Floodlights, stands, water, fence and facilities	Change rooms
Sikhobeni Field	Sikhobeni	All	Rugby	Weekly	Stand and fence and facilities	None
Tharrett's Fields	King Williams Town	Surrounding area	Soccer	Weekly	Floodlights, stands, water, fence and facilities	Change rooms, Club house
Tyutyu Sportsfields	Tyutyu	All	Soccer & Rugby	Weekly	Floodlights, stands, water, fence and facilities	None

Victoria Grounds	King Williams Town	Surrounding area	Rugby and Cricket	Under construction	2010 Legacy project	Change room, Storerooms, Caretaker house, Office, Garage, Club house
Rayi	Rayi	All	Rugby	Weekly	Open space (playing surface need to be upgraded)	None
Nonkcampa	Nonkcampa	All	Rugby & Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Amacal'egusha Fields	Amacal'egusha	All and Surrounding area	Cricket	Weekly	Vandalism of facilities	Building & office change rooms
Dimbaza Bridge	Dimbaza	All	Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Dimbaza Central	Dimbaza	All and surrounding area	Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Dimbaza Mannburg	Dimbaza	All	Rugby & Soccer	Weekly	Open space (playing surface need to be upgraded)	None
Dimbaza Stadium	Dimbaza	All and surrounding area	Rugby, Soccer, Cricket and Netball	Weekly	Floodlights, stands, water, fence and facilities	Change rooms
Dimbaza West Field	Dimbaza	All	Soccer & rugby	Weekly	Open space (playing	None

					surface need to be upgraded)	
Dikidikana Fields	Dikidikana	All	Rugby, soccer and netball	Weekly	Open space (playing surface need to be upgraded)	None
Great Place Fields	Mngqesha	All	Soccer, Rugby & Netball	Weekly	Floodlights, stands, water, fence and facilities	None
Pirie Misssion	Pirie	All	Soccer, Rugby & Netball	Weekly	Floodlights, stands, water, fence and facilities	None
Upper Mngqesha	Upper Mngqesha	All	Soccer, Rugby & Netball	Weekly	Floodlights, stands, water, fence and facilities	None
Lower Mngqesha	Lower Mngqesha	All	Soccer, Rugby and Netball	Weekly	Floodlights, stands, water, fence and facilities	None
Mdingi Fields	Mdingi	All	Cricket & Rugby	Weekly	Floodlights, stands, water, fence and facilities	None
Nomgwadla Fields	Nomgwadla	All	Rugby	Weekly	Floodlights, stands, water, fence and facilities	None
Pirie Trust Fields	Pirie	All	Cricket, rugby & netball	Weekly	Floodlights, stands, water, fence and facilities	None
Polar Park Fields	Polar Park	All	Rugby, soccer & netball	Weekly	Floodlights, stands, water, fence and facilities	None
Reeston Sports- field	Reeston	All	Rugby	Weekly	Floodlights, stands, water,	None

					fence and facilities	
Scenery Park Sports- field	Scenery Park	All	Rugby, soccer & netball	Weekly	Boundary wall, ablutions, change rooms and seating	None
Nompumelelo Sports- field	Nompumelolo	All	Rugby, soccer & netball	Weekly	Boundary wall, ablutions, change rooms and seating	None
Muzamhle Sports- field	Muzamhle	All	Rugby, soccer & netball	Weekly	Boundary wall, ablutions, change rooms and seating	None
Kwalini Location Sports- field	Kwalini Location	All	Rugby, soccer	Weekly	Fencing, leveling of surface, change rooms, combination of goal poles	Open Field
Zinyoka	Zinyoka	All	Cricket	Weekly	Floodlights, stands, water, fence and facilities	None
Tyutyu Village	Tyutyu Village	All	Rugby	Weekly	Floodlights, stands, water, fence and facilities	None

Safety issues of facilities and accreditation:

Currently there are insufficient Security Guards for all the sports fields, which has resulted in vandalism and theft. Compliance with the SASREA is the responsibility of various stake holders such as SAPS and Disaster Management. Applicants are referred to SAPS when booking facilities.

(ii) 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).

(iii) Marine Services (Aquarium, Beaches, Coastal Conservation)

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	Kaisers Beach
	Igoda River Mouth

Status of the Aquarium (management issues, number of animals, acquisitions and disposals thereof)

The Aquarium is moving closer to being compliant enough to meet these standards and be audited against them. These minimum operational standards have been drawn up by PAAZAB (Pan African association of Zoos and Aquarium) who are an association to which the aquarium is an institutional member, and the only credible association on the African Continent functioning to align animal keeping facilities and operating standards and ethics. A few gaps do exist that cannot be covered without management support. The Aquarium has a long outstanding post of Aquarist which is unfunded.

(iv) Zoo

There is one Zoo located within East London which serves the community of BCMM and areas outside BCMM as the zoo is a tourist attraction. The zoo master plan was finalized in 2007. Currently the development and upgrading of the zoo is guided by the PAAZAB Operational Standards. Currently the Zoo has 304 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.

Management of the Zoo

The staff compliment at the Zoo, as per the existing organogram is 23 full time employees. At present the Zoo is operating with 20 permanent staff and 3 temporary, staff. The Zoo staff work in two teams and the teams work a five day week with every alternate Saturday and Sunday as overtime, in effect working a 6 day week with only 1 day off. The proposed organogram addresses the need for additional posts, in order for the Zoo to be better able to fulfill its role as an education, conservation and recreational amenity.

v) Resorts

Buffalo City manages the Gonubie and Nahoon resorts. Gonubie comprises of self-catering chalets and campsites/ caravans, whilst Nahoon caters for campsites/caravans.

Gonubie: 20 Chalets, 86 Camp Sites

Nahoon: 52 Camps Sites

The Gonubie Resort has been awarded a 3-Star Grading from the Tourism Grading Council of South Africa in 2012.

vi) Libraries

Buffalo City Council manages 17 libraries with 60 647 Subscribers on behalf of the Provincial Government. The latter only subsidizes Council's libraries operating budget of R26 978 280 by R4.3 million. There is a need to extend the library service to all communities especially by means of electronic media such as e-books which will take the service to all community members with e-reader capable hardware without the user having to commute to a library.

vii) Halls

Buffalo City Council manages 36 tariff levying halls with approximately 4638 events having been held in the past 12 months.

A general survey of halls was undertaken within the Directorate of Community Services which commenced in December 2004 and was reported to Council in October 2005. During that survey, more than 90 facilities were visited and technically assessed. The facilities listed were either inherited from the erstwhile East London and King Williams Town Transitional Local Councils or facilities reported by Amathole District Municipality.

These facilities fall into two categories namely:

- a) Tariff levying halls which are managed by Buffalo City Metropolitan Municipality of which there are 36 which were inherited from the erstwhile East London and King Williams Town Transitional Local Councils. These halls have an operating budget and staff.
- b) Non-tariff levying halls of which there are 53 and which were primarily constructed by the Amathole District Municipality. Council levies no tariff for these halls as they have no operating budget, (despite previous requests) and no staff. It is also considered onerous for rural communities to book the facilities as there are only 4 booking points.

Many community halls are in need of major refurbishment, now estimated to exceed R70 million in value. Lack of security guards increases Council's risk. Council's insurers may decline claims on the basis that Council took no reasonable steps to secure its properties.

3.16.1 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.

3.16.2 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.

3.16.3 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.**

3.17 DISASTER MANAGEMENT

3.17.1 Background - Legal Historic 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. Thus, 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.

Challenges:

- Lack of clarity regarding the ultimate responsibility of Buffalo City and Amathole District Municipalities resulted in Buffalo City continuing to provide a largely reactive function with minimal resources.
- 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.

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 Buffalo City Metropolitan Municipal Council adopted the Disaster Risk Management Policy Framework on 26 February 2014.

Chapter 8 of the Framework highlights the need to establish the Institutional Capacity for Disaster Management (K.P.A, 1) and to progressively implement the other KPA's and Enablers on a phased basis as the capacity is established and funding is provided.

The following measures have been taken since the approval of the Policy Framework:

Ward Forum

The Ward Forum has been re-established. This forum will meet on a six monthly basis and is constituted by the 50 Ward Councillors or their nominated representatives.

The purpose is to foster communications between the Disaster Management Centre and communities through the Ward Councillor.

Technical Task Teams

The Policy Framework identifies the need to establish Technical Task Teams, to develop technical strategies, policies, procedures and field operations guides, to address risk assessment, prevention, mitigation, preparedness, response and recovery in an integrated and coordinated manner.

Post Disaster Intervention Task Teams

Currently post disaster intervention poses huge challenges.

The inaugural meeting of this committee took place on 30 June 2014. Post disaster intervention involves more than 20 aspects with various sub tasks. Process flow charts have been developed. There is a need for stakeholders from Municipal, Provincial and National Sector Departments and the Private Sector to become involved.

Event Safety Technical Task Teams

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 organized and managed in terms of the Safety at Sports and Recreational Events Act, 2 of 2010.

The inaugural meeting of this task team is scheduled to take place early in 2015.

Political Committee (Council)

Considerable work has taken place in preparing a concept document on the establishment of this high level committee to provide political oversight and co-ordination across all Directorates of the Municipality as well as promote co-operation from National and Provincial Departments.

Disaster Management Centre

The Disaster Management Centre is the hub that facilitates and co-ordinates Disaster Risk Management in the Metro.

The current staff of four cannot address the needs of the city.

The Municipality has approved an organogram with 47 posts. A six year phased strategy was developed as part of Metro readiness. This is subject to funding.

It will also be necessary to increase the capacity of the centre in terms of accommodation, vehicles and equipment as well as funding for specific and ongoing programmes and projects.

3.17.2 Risk and Vulnerability Assessment

A high level risk and vulnerability assessment has identified the following hazards in Buffalo City.

- Fires - Informal settlements, industrial, vegetation
- Tornados, severe storms
- Flooding, worst recorded flood being August 1970 with most recent floods being 9/10 June, 5 July and 13 November 2011 and 18 October 2012
- Drought
- Sea surges
- Epidemics
- Animal diseases, particularly swine flu
- Road accidents - passenger and hazardous substances
- Air, numerous light aircraft crashes
- Sea, many shipwrecks along the coast
- Service Failure - Electricity, Water, Waste Water, Telephones, Information Technology, Solid Waste
- Municipal Strikes, Municipal strikes have a major impact on service delivery
- Events, The city host numerous National and International events each year.

The following is a summary of the main factors that contribute to disasters in BCMM:

- **Lack of formal Disaster Risk Management Structures**

Three structures are required to effectively manage disasters. A high level political committee to provide oversight and ensure cross sectoral co-ordination. Technical Task Teams to provide multi-sectoral solutions to:

- Flooding;

- Mass casualty incidents;
- Hazardous materials;
- Epidemics;
- Safety at major events and
- Assistance to those affected by disasters.

Disaster Risk Management Ward Forums to provide a link between the Disaster Management Centre and communities, through the Ward Councillor and Committee. Council has approved a Terms of Reference for this structure. Six monthly meetings need to be scheduled into the Council programme.

- **Poor Planning**

The lack of integrated planning contributes to disasters by allowing dangerous and unsustainable development that is repeatedly exposed to disaster.

Numerous existing developments in the city are repeatedly exposed because they were planned by under qualified people who were not aware of the vulnerability they were creating. Past policy and practices further contributed to this.

Planning for development does not adequately address prevention, mitigation and preparedness, resulting in little or no risk reduction, leading to extensive loss that should be avoided. Response to incidents is unplanned and uncoordinated.

- **Insufficient skills and materials**

Most Municipal Departments do not have sufficient human and material resources to cope with more than routine daily operations.

The city has a large pool of skills and resources within the Government and Private sector that can be used to boost the capacity of the Municipality in times of crisis. These resources are difficult to obtain at the time they are most needed as no formal agreements are in place and procurement procedures are complex and time consuming.

- **Poor and aging of infrastructure**

Roads are critical to providing assistance during and after emergencies and to allow people to evacuate should the need arise. The poor quality of roads particularly in the rural areas makes access and egress difficult. The roads experience excessive pot holing due to rain. Large pot holes pose a secondary risk of road accidents and damage to vehicles.

Aging water, waste water and electrical infrastructure is often the cause of breakdowns and failures. Aging social infrastructure such as halls, clinics and stadiums pose a safety risk to occupants.

- **Inadequate maintenance**

Failure to clean and maintain street gutters and storm water catch pits results in blockages which channel storm water towards houses and buildings and result in flooding of roads. Trees that overhang overhead power and telephone cables cause damage during strong winds. Fallen trees also block roads which can hamper response. Lack of regular maintenance of roads, buildings and electrical, water and waste water infrastructure contributes to failures. This also applies to Government buildings, hospitals, schools and to private property, including informal structures.

- **Incorrect actions by householders**

Actions by householders including settling in unsafe areas such as within flood lines, on steep slopes, in wetlands, on sand dunes and insufficient spacing within informal areas exposes these households to the hazards.

The use of mud block structures and poor quality roofing in the rural areas exposes the structures to wind and storm damage.

Most shacks are not elevated. This exposes them to seepage and storm water ingress. This is aggravated when occupants dig out the inside of shacks to create a level floor area as this creates a sump where water accumulates.

Householders do not consider drainage and storm water flows when extending structures, building perimeter walls and landscaping. This results in damming and/or channels storm water towards houses. Many of the above occur without approved building plans.

- **Lack of knowledge and understanding**

Lack of knowledge and understanding regarding the nature and causes of disasters and how to prevent, mitigate, prepare and respond to them at all tiers and across all sectors, including the general public, paralyses them into inactivity making them vulnerable and dependant on outside assistance.

The assessment has also analysed structural – infrastructure, spatial, social, economic, environmental and institutional vulnerability.

Community Based Risk Reduction

The greatest impact in disaster risk reduction is achieved at community and household level.

Ward 1 and 2 have been identified for a Pilot Community Risk Assessment Project.

The project has not been able to progress as funding is required to pay community assessors.

Provision must be made to fund the pilot project and roll it out to all 50 Buffalo City Metropolitan Municipality wards in a phased and progressive manner that is prioritized from the highest risk to the lowest.

3.17.3 Challenges

Challenges experienced by Disaster Management relate to the following:

- There is frequent lack of understanding regarding funding of Disaster Risk Management. 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).
- 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. A phased approach is also 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.

- 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. Work is currently being done to develop a learnership programme to address this challenge.
- Existing policy, plans, procedures and terms of reference are largely reactive and are outdated. These must be updated as the Technical Task Teams are established.
- 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. Capacity must be established to record and map all incidents and disasters that occur.
- 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. This is addressed in the Implementation Plan however; staff and resources are required to achieve this.
- 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. The impact of Climate Change must be addressed in all development.

- 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. Staff and resources are required to achieve this. There is a need for an integrated approach to address poverty.

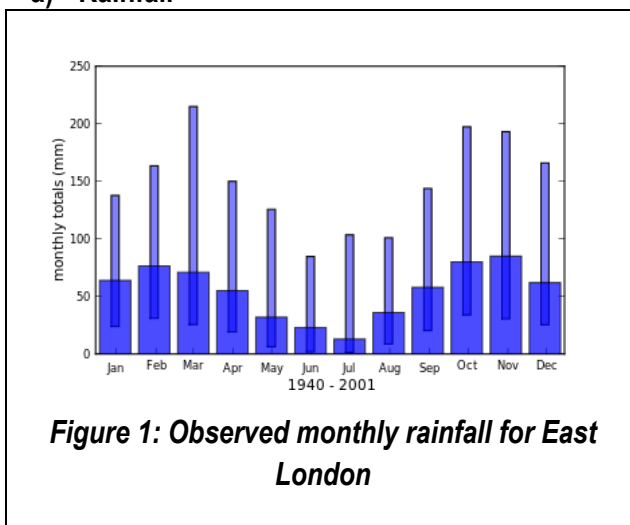
3.18 ENVIRONMENTAL SUSTAINABILITY

3.18.1 Integrated Environmental and Sustainable Development

The IEM & SD department has an overarching strategic responsibility for the protection and management of the natural environment in Buffalo City. Its main aim is to rehabilitate, conserve and manage the integrity of the City’s ecological systems with a special focus on biological diversity, cultural and natural landscapes and processes within open spaces. BCMM is therefore committed to promoting conservation, thus leading to a healthy and sustainable environment consistent with national policy and legislative imperatives.

i) Climate

a) Rainfall

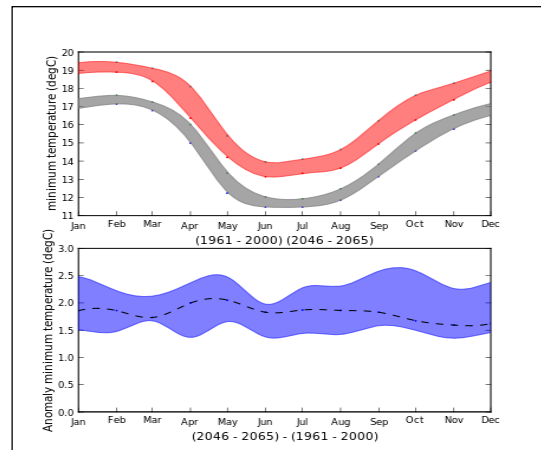


This graph shows that Buffalo City Metropolitan Municipality, for the October – December and January to February time horizon is expected to have heavy rain fall. Annual average precipitation is expected to increase or decrease in certain areas. The way in which precipitation occurs is likely to change, namely

- Increased variability from year to year
- Heavier and more intense rain
- Higher likelihood of destructive storms
- Shorter return periods for floods

b) Temperature

For the BCMM November, December, January and February are the warmest months with a minimum daily temperature of 17.5 degrees Celsius. June and July are the coldest months. Average monthly temperatures are predicted to deviate from the normal temperatures by 1.5 to 2.5 degree Celsius. In other words extreme hot days and heat waves should be expected in Buffalo City in the near future.



c) Conclusion

It is clear from the projections above that Buffalo city will experience heavy rains, and temperatures are projected to increase. Increased rainfall and the resulting floods will have implications for the municipality (livelihood) – preparedness in terms of disaster and risk management is essential. Increased temperatures on the other hand will result in extreme heat which will cause veld fires, uncomfortable heat levels for human beings etc. The municipality has to adopt adaptation measures for future climatic changes such as these. Sustainable housing design/green building is one of the ways that the municipalities can respond to extremes heat. Thus, the climate information presented calls for need for the municipality to find ways to adapt to the projected climatic changes. However, adaptation needs to be balanced with mitigation. Mitigation means reducing carbon emissions that cause climate change. To mitigate, the municipality has to undertake a greenhouse gas emissions scan.

ii) Greenhouse Gas Emissions Scan

A greenhouse gas emissions scan is a quick glance at the carbon footprint of the municipality and its surrounding communities. It measures carbon dioxide and methane emitted. It provides a baseline picture for measuring progress, provides information with which to make policy decisions. It enables the municipality to know which sectors in its demarcated area contribute the most to GHG emissions and it helps the municipality to prioritise mitigation actions, support national commitments and improve the economic resilience of its region.

In establishing a greenhouse gas picture, the following information needs to be collected:

- Liquid Fuel Data which can be requested from the South African Petroleum Industry Association, alternatively the Department of Energy
- Electricity data which is available within the municipality; only if it is the distributor or alternatively from Eskom, only if the state-owned power utility is the distributor.

For optimum results, when using the greenhouse emission scan, it is important to select a year or a time horizon for which you will get the most data. The data that was used in this document was a 2009 data.

a. Collecting and calculating data

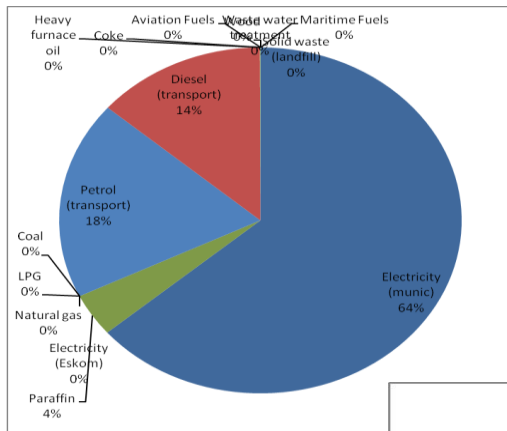
Fuel	Unit	Quantity	Conversion factor (GJ/unit)	GJ	Conversion factors (tonnes CO2/GJ)	tonnes CO₂e
Electricity (munic)	kWh	1,293,287,259	0.0036	4,655,834	0.3056	1,422,823
Electricity (Eskom)	kWh	0	0.0036	0	0.3056	0
Paraffin	Litre	34,639,144	0.036	1,247,009	0.0717	89,411
LPG	m ³	3,373	0.025	84	0.063	5
Natural gas	m ³	0	0.039	0	0.0642	0
Coal	Kg	0	0.03	0	0.0944	0
Petrol (transport)	Litre	175,653,951	0.034	5,972,234	0.0692	413,279
Diesel (transport)	Litre	111,422,673	0.037	4,122,639	0.0739	304,663
Heavy furnace oil	Litre	310,314	0.04	12,413	0.0772	958
Coke	Kg	0	0.034	0	0.107	0
Wood	Kg	0	0.019	0	0	0
Aviation Fuels	Litre	32,448	0.036	1,168	0.072	84
Maritime Fuels	Litre	0	0.037	0	0.078	0
Solid waste (landfill)		0			0.76	
Waste water treatment	ML	0			0.033	
TOTAL tons CO₂e						2,231,223
Population						755 200
Tonnes CO₂e/capita						3.1

b. Analysis

i) Substantial contributions to emissions

South Africa's emissions per capita exceed the world average of 4 tons per capita at about 8 tons per capita. Smaller-rural towns and villages in South Africa have very low CO₂ emissions per capita – often at 1-2 ton/capita in line with the rest of Africa and below the world average. South African metros emit around 6 tons of CO₂e emissions per capita – on par with cities like London. Buffalo City's CO₂ emission per capita is 3.1 ton CO₂e/capita. However, it is important to note that, those figures might

not be a true reflection of reality since waste data for Buffalo city is not included in the calculations. Though not significantly, inclusion of waste data can change that picture.



The fuel that contributes substantially to carbon emissions in Buffalo City is electricity, followed by transport (petrol and diesel). What this means for the municipality is that climate responsive interventions are important in the identified three main carbon emitters – electricity being a major concern. It then becomes imperative that sectors that consume more electricity be identified and energy efficiency interventions to be

applied. In Buffalo City industrial, residential and commercial sectors are the main electricity consumers – and the main emitters of carbon emissions (see chart below).

Figure: 2 Carbon emissions by fuel type

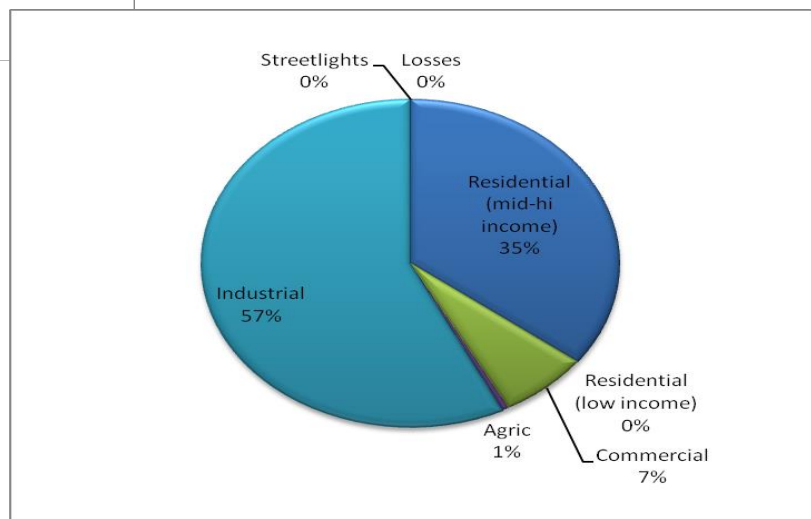


Figure 3: Carbon balance by sector

iii) BCMM's Response to Climate Change

The Buffalo City Metropolitan Municipality has recognized the importance of climate change mitigation and adaptation in its overall environmental management. The municipality has developed a Climate Change and Sustainable Energy Strategy & Policy in line with the National Sustainable Energy for Environment & Development Programme and other relevant legislation and international treaties. The technical champions of the BCMM Climate Change Strategy attended the Climate Change Summit and the outcomes of the summit proven to be highly relevant to BCMM and critical elements of the summit are currently being incorporated to the BCMM strategy. Coming out of the strategy, BCMM as one of the leading Metropolitan municipalities in climate change issues and can expect a decrease in the rate of future demand of electricity and increased energy security; reduction in greenhouse gas emissions; reduction in energy poverty and increased employment opportunities as renewable energy and energy efficiency technologies have been shown to provide more employment than their fossil fuel counterparts. The strategy has identified a number of potential projects such as landfill gas extraction,

leachate drainage and other alternative renewable energy programmes, such as solar and wind energy amongst others.

Dealing with the impact of climate change at the city level requires a good understanding of what makes the city more vulnerable. Furthermore, given a uniqueness of every situation there is a need to identify opportunities and threats imposed by climate change and prepare an appropriate response mechanisms hence BCMM is developing a climate change strategy which is now awaiting for council approval.

BCMM formed a partnership with City of Oldenburg (Germany) in response to climate Change adaptation and mitigation measures “50 Municipal Climate Partnerships by 2015 project”. The purpose of the project is to exchange knowledge and share know-how with counterparts including best practices and challenges and hold discussions on the joint vision, the possible joint projects and the joint action of both municipalities required to realise the project. Possible projects on climate change adaptation and Mitigation has been identified i.e. Waste management project, energy efficiency , Environmental Education and Water Management along Nahoon River.

iv) Integrated Environmental Management Plan and Integrated Coastal Zone Management Plan

The basis for the development of IEM & CZMP's is the fundamental right of every South African citizen to have a healthy environment, as stated in the Bill of Rights in the South African Constitution (section 24) and the National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA).

In response to this and the challenge of Local Agenda 21, BCMM embarked on a process to formulate an IEM & CZMP. The IEM & CZMP has now reached a period necessitating its review.

This review process must inform and contribute to other development and planning activities within BCMM so that the needs of the community can be addressed without unnecessarily compromising environmental integrity of the area. The IEM & CZMP review seeks to ensure incorporation of environmental and sustainability principles within all sectors of BCMM. It also seeks to actively promote environmental responsibility through integrated planning and informing the operations and activities of various sector departments within BCMM,

(IV) Environmental Awareness & Education

A need has been Identified that environmental awareness and education initiatives should for part of the activities to be conducted throughout BCMM and a funding has been made available for that. To prioritize environmental education initiatives within the municipality an environmental educators course was done , the course was provided to 15 participants that were drawn mostly from 15 schools/ institutions in the East London Areas, Duncan Village , Ducats and Mdantsane during 2013/14 financial year and currently the course has been be rolled out to accommodate other schools.

(V) Biodiversity Sector Plan

Natural Ecosystems in BCMM are coming under ever increasing pressure from development and other urbanization and land use related pressures and need for the Biodiversity Sector

plan becomes a priority for the municipality in order to ensure that decisions regarding the natural ecosystems and green open spaces in BCMM are more adequately integrated into land use planning decisions. a funding for the development of Biodiversity plan has been made available

(VI) Challenges

- (a) IEMP & D unit is grossly under-resourced in terms of staff, equipment and to deliver environmental Management issues, as per applicable legislation.
- (b) Lack of Support in coordinating Environmental Management activities within the metro

4. KPA 3: LOCAL ECONOMIC DEVELOPMENT

4.1 Overview

This section focuses on programmes and activities that the municipality has been involved in, to stimulate the local economy. The chapter will account for interventions implemented and challenges encountered in creating a vibrant economic climate of Buffalo City Metropolitan city.

4.2 Buffalo City Metropolitan Municipality Context of Economic Development

The BCMM Local Economic department places increased emphasis on the following activities:

- Agriculture and Rural Development,
- Tourism Development and Promotion,
- SMME Development
- Trade and Investment.

In addition to the above is the East London Fresh Produce Market which provides revenue for the municipality and an opportunity for trading.

In terms of organizational environment the department has vacancies that need to be addressed as a matter of urgency [within the next 6 months. A review of the municipal structure in lieu of the new metropolitan dispensation is being undertaken to ensure that there is adequate capacity to implement the legislative mandate.

There has been a requirement to review and revise sector plans based on changes in the environment within which the municipality operates and to ensure alignment with the national policies. In this regard the institution has finalized the Tourism Master Plan, it is due to be tabled to Council for approval. A process underway is the review of the Integrated Agriculture Rural Development Strategy. This is to ensure that municipality has a strategic approach to rural development and both comparative and competitive advantages of rural economies.

Furthermore the institution will be reviewing the Economic Development Strategy as part of the Municipal Growth Development Strategy. This is to ensure alignment with the objectives of the National Growth.

Stakeholder coordination and partnership is one of the integral components in driving economic development. The Metro has implemented projects in partnership with other national departments i.e. Department of Tourism. In the implementation of these partnership projects Project Steering Committees were established. The Project Steering Committee meetings are chaired by the Portfolio Head and representatives are drawn from funding departments or institutions, officials from the municipality and project beneficiaries. The projects Steering Committee provide oversight and monitor progress in the implementation of all projects.

Furthermore the Metro has established various stakeholders forum in accordance to the sectors i.e. SMME Forum, Cooperative Forum, Tourism Association and Agricultural Stakeholders forum. These forums meet on a quarterly basis to discuss and input in council initiatives and they are a strong linkage between the municipality and the various sectors.

The office of the City Manager has initiated a process of establishing and coordinating a high level engagement between established business and the municipality. This forum is an Economic Advisory Forum and made up of the Chief Executive Officer of East London Industrial Development Zone, MBSA, and Heads of the two Universities [Walter Sisulu and Fort Fare]; Tourism and Parks and the Chairperson of the Business Chamber.

As strategic intervention in the nodal Metro areas, the institution is operating business support and tourism centers. The business centers are the Mdantsane One Stop and Duncan Village Business Hives. Business centers provide business information services, business development services and business registration. Tourism centers are Mdantsane Tourism and Dimbaza Wall of Fame. Tourism center coordinates all tourism development activities and events in the nodal areas. Implement tourism development programmes and provide tourism information and promote the areas of tourism attractions.

○ **Agriculture and Rural Development Programme**

Agriculture has been identified as a sector that can improve the livelihoods and standards of living of both the urban and rural communities. BCMM Agriculture focuses on both urban and rural agricultural development. The city works closely with the department of Rural Development and Agrarian Reform (DRDAR).

Gross Geographic Product (GGP), is a significant indicator of economic activity and comprises the value of all goods and services produced during one year within the boundaries of a specific region. The agricultural sector's contribution to GGP between 2001 and 2011 was at an average of 1.8 % (Quantec Standardised Regional Study, 2011). This is considered low compared to other sectors within BCMM. The information is based only on formal agriculture (commercial agriculture), excluding subsistence farming. The agricultural sector has been shown to be a prominent employer within BCMM even though it has a low GGP.

BCMM has an **Integrated Agriculture and Rural Development Strategy** in place which recommended the following programmes:

- Agriculture and Rural Infrastructure Development,
- Urban Agriculture Development (hydroponics),
- community (household) food gardening and
- Conservation Agriculture (Organic Farming) to promote food security, improved rural livelihoods and conservation of natural resources.

As a result of the above strategy the following two programmes have been implemented successfully, namely: Hydroponics programme, Macadamia Nuts Programme as well as rural infrastructure development for livestock improvement.

BCMM has six different categories of farmers, namely:

- Household gardeners
- Subsistence farmers
- Communal farmers
- Cooperatives
- Small holder farmers
- Commercial farmers

The Household food gardens programme is mainly supported by DRDAR, but has been observed that not much backyard and household food gardening is taking place within BCMM.

Communal and subsistence farming mainly occurs in the rural areas, with communities utilizing the lands available. However, there are still major challenges faced by these farmers and these relate to infrastructure and equipment such as arable land fencing, operational equipment such as mechanization and high input costs. DRDAR has a Provincial Ploughing Initiative in which it is trying to assist the communal and subsistence farming to plough their lands. The department provides mechanization to identified farmers and the farmers contribute by purchasing the inputs. Rural livestock farmers are also faced with infrastructure challenges such as camp fencing, road boundary fencing, dip tanks, moving sale pan, etc. DRDAR through the CASP programme is also trying to assist with these. BCMM has also tried to intervene by providing some camp fencing, dip tanks but is also unable to meet the demand.

Some farmers form cooperatives and also the cooperatives struggle to make it due to capacity problems. BCMM has trained 50 cooperatives in partnership with NetsAfrica in Cooperative organizational Development through the Fort Hare Institute of Governance.

Within the BCMM area National Department of Rural Development and Land Reform has redistributed farms to a number of black emerging farmers and the majority of those are tomato farmers. The majority of these farmers has and is still experiencing infrastructure problems due to deteriorating equipment. BCMM has tried to intervene in some but could not assist all the farmers due to financial resource constraints.

The tomato industry is location niche market for BCMM, as tomato is mainly grown within the BCMM area. However, the emerging farmers and cooperatives are still experiencing challenges with regards to infrastructure, meeting required local, national and international health standards. The majority in the market are still commercial farmers who have been in the industry for a very long time. The other challenge for these farmers in packing facilities as most packing facilities within BCMM are privately owned. BCMM has in partnership with NetsAfrica constructed a pack shed in Mdantsane that is still experiencing challenges due to lack of personnel and adhering to the GAP standards so as to be able to market directly to the big retailers.

Land ownership and transfer is still a challenge within BCMM as a lot of agricultural land is owned by the state and the other challenge is that of agricultural land being rezoned for residential purposes.

BCMM has been focusing on capacity building as well focusing on Organic Farming Training. This has been identified as a niche market and currently DTI has negotiated with the four big supermarket retailers for organic produce, however, the challenge is meeting that demand. DTI is prepared to assist farmers with the certification process as long as there is enough hectares available. BCMM could not provide enough land.

The hydroponics programme is continuing well both in urban and rural areas, however, there is still scope for expansion and would like to add value to the products by being able to process some of the produce.

○ **East London Fresh Produce Market**

This is a municipal entity that provides facilities for the storage and distribution of the fresh produce. It receives and sells the produce to the public on behalf of the farmers who are the suppliers. This is also a revenue source for the municipality. The market agents operate in the allocated floor space. Transformation and economic empowerment still remains a challenge of as the Market Agents still remain a predominantly white sector.

Key objective of the East London Fresh Produce Market is to transform the market and encourage participation of historically disadvantaged groups. This objective would be met by facilitating access into the market by historically disadvantaged individuals (HDI). For 2009/10 the Fresh Produce Market prioritised the following programmes extension of the sales hall, upgrading of the Sales System, Upgrading of informal traders (hawkers) storage facilities, Upgrade of cold room facilities. The extension of the sales hall is an attempt to create more trading space and thus allow access for HDI Market Agents. This is also an opportunity made available to SMME's and Cooperatives in the Agricultural produce sector.

As part of the contribution in the Informal Development support, eleven (11) Informal Traders Storage facilities were constructed and of which two (2) were reserved for people living with disabilities. This is in line with streamlining of cross cutting responsibilities of the municipalities (HIV & AIDS, Youth and Designated groups), providing a municipal facility that provides facilities for the storage and distribution of the fresh produce. To improve the administrative efficiency of the market there was upgrading of the sales system into Fresh mark system. This is an administrative used by the majority of municipal fresh produce markets.

In terms of financial performance of the Market, the annual turnover is at an average of R284 million. The market is supplied by about 850 commercial farmers of which 2% are emerging farmers. The informal traders (hawkers) constitute 35% of the traders at the market.

○ **Tourism Development and Promotion**

Tourism is one of the economic drivers in the municipality. The attractions of the city include natural resources, culture and heritage. Buffalo City is strategically located and boasts good infrastructure which makes it easily accessible.

Tourist profile to BCMM

Buffalo City receives 21% of foreign visitors and 79% of domestic visitors. The source of foreign markets are: Germany, United Kingdom, France, Italy, Holland and America. The source of domestic market is Gauteng, Western Cape, Free State and KwaZulu Natal. Most visitors to the city are visiting friends and relatives. 69% of visitors are for leisure, whilst 19% are business tourists and the remainder is for other purposes. The majority of the visitors to the city are middle income earners. Buffalo City is rated as an affordable destination compare to other cities. Most tourists visiting the city spend an average of 2, 5 nights.

Key types of tourism in Buffalo City

1. Business Tourism

Buffalo City metro is the administrative capital of the Eastern Cape. Consequently the area is host to numerous government officials and guests due to its relative centrality and accessibility and development when compared to other parts of the province. A number of government departments often conduct meetings and conferences in the area. As a developed town serviced by commercial airport and its own port, Buffalo City attracts many business tourists from companies currently operating in the area and those looking for business opportunities in the area. The survey recently conducted indicates that 70% of accommodation sector benefits immensely from business tourism. The development of the ICC is a plus to the city to grow the business tourism.

2. Sport and events Tourism

Buffalo City continues to be the Mecca sporting destination. The city is host to many popular and world renowned sporting events such as Iron Man, Africa Golf Open etc. The benefits associated with the hosting of the major sporting events are humongous.

Other events

Buffalo City is slowly emerging to be one of the events destinations. There are a number of events of national importance that have identified Buffalo City as a suitable host city. These events include amongst other the following: Buyelekhaya Jazz Festival, South African Traditional Music Awards, National Tourism Career Expo and Harbour Festival. The events listed above have the national footprint which boosts tourism numbers in the city. Even though this is the case, Buffalo City still needs to develop an event strategy that will assist Buffalo City to position itself as an event destination and be in a position to compete with other cities.

Adventure Tourism

Buffalo City offers a wide variety of adventure activities. From hiking to canoeing, horseback riding, bungee jumping, abseiling and quad biking, buffalo city has it all. The city continues to be on par with all other adventure destinations. The city receives a number of tourists who visit the city to enjoy the adventure activities. Adventure activities are amongst the list of things that people visit Buffalo City for.

Culture and Heritage Tourism

Even though the city is rich in culture and heritage, this sub-sector has not yet been fully developed and utilized to its full potential. The development of both the cultural and heritage product should be prioritized. The development of the Liberation Heritage and Tourism route in the city will assist in ensuring that this sub-sector is nurtured.

Performance of the Tourism Industry.

Tourism's annual contribution to the economy of buffalo city is estimated at 508 million (direct spend on accommodation). This excludes indirect spend done in all other tourism related services such as transport, restaurants and attractions. According to the survey recently conducted by Intengu commissioned by the Department of LED, Tourism and Rural Development the occupancy rate at most of accommodation establishments is at 49%. Tourists spend an average of 2.5 nights in BCM. The investment in the tourism sector over the last three years is conservatively estimated at over half a billion rands. The challenge that the city is currently faced with is the unavailability of the data intelligence system that will assist the city in constantly monitoring and evaluating the performance of the industry. . The department has since appointed a research and information coordinator who will assist in ensuring that proper systems of gathering intelligence are developed and maintained. This should reduce the challenge provided all stakeholders cooperate in the process of gathering data. The department is currently

Key issues/challenges in developing and growing the tourism sector in buffalo city

Buffalo City as a tourist destination is not growing but rather maintains the status quo. The following are cited as the reasons that hinder growth of the tourism sector:

- Lack of adequate promotion and marketing of the city as a tourist destination.
- Lack of cleanliness of the city
- Lack of adequate safety and security for visitors especially on the beaches
- Lack of adequate public transport to allow people to visit various tourist attractions within the city.
- Lack of anchor projects e.g. beachfront development or any other major tourist attraction over the last 10 years.
- Undeveloped beach front
- Poor maintenance of existing tourist facilities such as zoo, aquarium.
- Lack of data intelligence system to monitor and evaluate the performance of the sector.
- Lack of coordination between various players in the industry.

○ **SMME Development**

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. The quantification of the contribution of SMMEs in Buffalo City Metropolitan Municipality is not known as no information is available on this subject.

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.

During the 2011/2012 financial year, the SMME Development unit prioritized capacity building and training and access to finance of SMMEs within BCMM area of jurisdiction. To this end, four training projects (Business Management, Cooperative Governance, Tender Advise and Customer Care) aimed at enhancing sustainable growth and development of SMMEs and cooperatives were implemented during the reporting period. In this process, 240 trainees representing their respective SMMEs benefitted from the above-mentioned training projects. In addition, an NQF Level 2 Emerging Contractor Development Programme aimed at building the capacity of 20 emerging contractors from Zwelitsha and surrounding areas was also implemented. The programme was linked to the municipal Expanded Public Works Programme being implemented by the municipality's engineering directorate.

In a bid to create a conducive environment for SMME access to finance, 12 primary cooperatives from different geographical areas of BCMM benefitted from the R1 million Cooperatives Development Fund Project implemented during the reporting period. Each of the above-mentioned cooperatives received equipment to a maximum of R100 000.

BCMM is geared towards the continuation of the building of SMME capacity, provision of business information through SMME information seminars and the development of the city's Cooperatives Development Strategy. The Municipality in collaboration with the Department of Economic Development Environmental Affairs and Tourism (DEDEAT), is in a process of establishing a Cooperatives Development Centre to be situated in King William's Town. The center is solely aimed at promoting, growing and developing primary, secondary and tertiary cooperatives within the municipality's jurisdiction. The city currently does not have the SMME Development Strategy and the Informal Sector Development Strategy documents which provide a framework for the development of the SMME sector.

SMMEs in BCMM have the following challenges:

- Access to finance

- Access to information
- Access to markets
- Access to business infrastructure
- Access to modern technology

○ **Trade and Investment**

Trade and Investment is a critical factor for sustained economic development and growth. Key objective was to increase and attract foreign and domestic investment. This objective would be met by implementing three programmes which are research initiatives (Economic Intelligence), Business Retention and Expansion (BRE) and Invest Buffalo City. Economic recession had a negative impact on the investment recruitment and attraction. Further more limited internal and external resources comprised the implementation of projects earmarked to achieve this noble objective.

Annual Business Unlimited Expo was successful event held to promote local businesses. Five SMME's were supported by the department to participate in the event. The supports included the registration to the pre-event training, exhibition stand to exhibit products and participate in workshop targeted to SMME's.

Invest Buffalo City is programme still at conceptual stage. It is partnership between Buffalo City Metropolitan Municipality, Eastern Cape Development Corporation and East London Industrial Development Zone.

Partnerships with institutions involved in Investment recruitment was explored with East London Industrial Development Zone (ELIDZ), Eastern Cape Development Corporation and the Border Kei Chamber on the Invest Buffalo City initiative.

5. KPA 4: 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.

5.1 FINANCIAL PERFORMANCE

The section that follows provides an analysis of the financial performance for the financial years 2010/11 to 2012/13.

5.1.1 Summarized 2010/11 to 2012/13 Financial Performance

The Financial Statements listed below relate to the financial years 2012/13, 2011/12 and 2010/11.

Table B20: Statement of Financial Performance for the Financial Years 2012/13, 2011/12 and 2010/11.

	2012/13 R m	2011/12 R m	2010/11 R m
REVENUE			
Government grants	1 235	871	902
Assessment rates	580	522	453
Sale of electricity	1 266	1 137	925
Sale of water	271	240	200
Other service charges	1 092	787	547
Total Revenue	4 444	3 557	3 027
EXPENDITURE			
Salaries	982	956	858
General expenses	977	888	933
Purchase of electricity	900	788	634
Purchase of water	140	127	137
Repairs and maintenance	264	211	193
Depreciation	700	491	509
Total Expenditure	3963	3 461	3 264
SURPLUS / (DEFICIT)	481	96	(237)

Table B21: Statement of Financial Position as at 30 June 2013, 2012, 2011

	2012/13 R m	2011/12 R m	2010/11 R m
ASSETS			
Current Assets	2 580	2 162	1 278
Cash and cash equivalents	1 844	1 521	740
Inventories	72	117	137
Receivables from exchange transactions	384	307	220
Receivables from non-exchange transactions	213	119	83
VAT receivable	65	37	38
Operating lease averaged over total period	2	61	60
Long term receivables	0	0	0
Non-Current Assets	11 806	11 385	11 584
Intangible assets	19	13	13
Investment properties	308	221	221
Long term receivables	62	0	0
Non-current investments	1	1	1
Property, plant and equipment	11 416	11 150	11 337
Investments in associate	0	0	12
TOTAL ASSETS	14 386	13 547	12 862
LIABILITIES			
Current Liabilities	1 238	1 466	920
Borrowings	50	41	45
Consumer deposits	46	37	33
Finance lease obligations	2	1	1
Provisions	117	125	117
Payables from exchange transactions	572	462	377
Unspent conditional grants and receipts	450	799	346
Bank overdraft (Market cash book)	1	1	1
Non-Current Liabilities	993	1 014	976
Borrowings	597	604	646
Finance lease obligations	4	1	1
Provisions	50	68	49
Post- retirement medical obligation	342	341	280
TOTAL LIABILITIES	2 231	2 480	1 896

	2012/13 R m	2011/12 R m	2010/11 R m
NET ASSETS	12 155	11 067	10 966
Revaluation reserve	2 428	15	16
Accumulated surplus	9 727	11 052	10 950
TOTAL NETT ASSETS	12 155	11 067	10 966

(Source: 2012/13 Unaudited Financial Statements)

Table B22: Analysis of Revenue and Expenditure

	2012/13 R m	2011/12 R m	2010/11 R m
Total Income	4448	3 613	3 039
<i>% Increase over previous year</i>	23%	19%	8%
Total Expenditure	3733	3 460	3 246
<i>% Increase over previous year</i>	8%	7%	18%
Surplus / (Deficit)	715	141	-228
Budgeted Expenditure	4032	3 723	3 301
<i>% Increase over previous year</i>	8%	11%	13%
Salaries	982	956	861
<i>% Of income</i>	22%	26%	28%
<i>% Of expenditure</i>	26%	28%	26%
<i>% Increase over previous year</i>	3%	11%	10%
Number of Employees	4401	4 523	4 572
<i>% Increase / (Decrease) over previous year</i>	-3%	-1%	-1%
Repairs and Maintenance	255	211	193
<i>% Of expenditure</i>	7%	6%	6%
<i>% Increase over previous year</i>	21%	9%	10%
Depreciation	501	513	509
<i>% Of expenditure</i>	13%	15%	16%
<i>% Increase / (Decrease) over previous year</i>	-2%	1%	6%
Finance Costs	67	70	58
<i>% Of expenditure</i>	2%	2%	2%
<i>% Increase / (Decrease) over previous year</i>	-4%	21%	-5%

Grant Income	1235	907	902
<i>% Of total income</i>	28%	25%	30%
<i>% Increase / (Decrease) over previous year</i>	36%	1%	12%

The net surplus for the period under review (2012/13) amounted to R715 million when compared with R 141 million in 2011/12.

The revenue growth was higher than the expenditure growth in the past year (Revenue: 23%, Expenditure: 8%) and the major reason for this is the allocation of the Fuel Levy, which is a new revenue stream for the Metropolitan Municipalities.

(a) Revenue

In the 2012/13 financial year 28% of BCMM's total revenue comprised Government Grants (2011/12: 25%; 2010/11: 30%). This has increased in percentage terms from the previous financial year indicating a high level of reliance on grant funding to provide basic services to the Community.

Increasing tariffs to improve own revenue is still a challenge as this results in an increase in the Debtors' book due to the non-affordability by Consumers. In this regard, 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 Region.

(b) Expenditure

Repairs and maintenance have increased as a percentage of total expenditure has increased marginally to 7% when compared to 6%: 2011/12 and is championed by Management's mandate to address the City's ageing infrastructure and historic deferred maintenance. The increase in Repairs and Maintenance as a percentage over previous year has increased significantly by 21% in 2012/13 when compared with 9%: 2011/12. This is a positive outlook as it means that more emphasis is being placed on maintaining the infrastructure and or assets. More resources and attention still need to be allocated in maintaining assets of the City, in particular the revenue generating assets.

Depreciation has decreased by (2%) when compared to the 1% increase (2011/12) and 6% increase (2010/11). This is due to infrastructure assets that are still in the process of being upgrading.

Human resource costs as a proportion of operating income is 22% and this has decreased by 3% compared to 2011/12. The upper limit set for salaries is 25% of total operating expenditure, which means that the City operates above the target range and this will need to be further managed pending the finalisation of the Organogram.

5.1.2 Capital Expenditure and Funding

The following table compares Buffalo City's actual capital expenditure, spanning the three years 2009/10 to 2011/12.

Capital spending has decreased to 53% of the budget when compared to the previous year (2009/10: 58%, 2008/09: 53%). Some of the reasons for the low expenditure is as follows:

- Tenders awarded, however appointment and implementation of projects not proceeding due to legal challenges from losing bidders.
- Procurement processes and implementation of projects delayed due to budgeting prior receipt of EIA approvals for housing projects
- Multi-year projects budgeted for in one financial year
- Non development of demand management plans which should guide the planning and project management processes of each project

In addition to the above, there was a lack of internal capacity to manage and implement mega capital projects and the Project Management Unit (PMU) was not formalised and implemented.

Table B23: Capital Expenditure

Capital Expenditure Per Service	2012/13 Budget R m	2012/13 Actual R m	2011/12 Budget R m	2011/12 Actual R m	2010/11 Budget R m	2010/11 Actual R m
Housing			69.8	14.0	23.5	6.3
Electricity			47.0	35.2	69.4	57.6
Market			3.0	0.5	8.3	4.4
Water			40.7	20.6	108.1	75.3
Waste Management			167.3	63.3	80.3	68.9
Roads			105.5	52.7	97.8	79.2
Other			298.2	92.6	367.1	106
Total Capital Expenditure			731.5	278.9	754.5	397.7

Table B24: Capital Expenditure per Funding Source

Capital Expenditure Funding Source	2012/13 Budget R m	2012/13 Actual R m	2011/12 Budget R m	2011/12 Actual R m	2010/11 Budget R m	2010/11 Actual R m
Grant Funding			576.4	187.1	434.4	228.6
Loan Funding			27.7	27.2	72.3	53.7
Own Funding			127.4	64.6	247.8	115.4
Total Capital Expenditure			731.5	278.9	754.5	397.7

The table above reflects that the capital infrastructure is currently mainly upgrading depending on grant funding.

In the 2011/12 financial year 79% of the capital budget was funded through grant funding (2010/11: 58%; 2009/10: 50%) followed by own funding of 17% (2010/11: 33%; 2009/10: 28%) and loan funding of 4% (2010/11: 9%; 2009/10: 22%).

Going forward added emphasis needs to be placed on Loan and Own Funding to finance revenue for capital projects.

5.1.3 Financial Profile and Liquidity

The City' cash generation remains stable and own funds invested has also increased during 2012/13. Operations have settled and tight cash controls have ensured that cash optimization in spending occurs.

The effects of the global economic crisis is also a cause of real concern to the City and going forward, an area needing close monitoring is that of revenue collection and growth in order to improve financial viability and sustainability. This is critical to the financial sustainability of the City.

Table B25: Key Financial Ratios

REVENUE MANAGEMENT	2012/13	2011/12	2010/11
Revenue collection rate	92.5%	91.8%	94.4%
Net debtors to annual income	13.5%	12.7%	11.3%
Days debtors outstanding	45	46	47
LIQUIDITY	2012/13	2011/12	2010/11
Current ratio	2.09	1.53	1.41
Liquid ratio	2.03	1.45	0.80

Cash and cash equivalents increased from the 2010/11 financial period to the 2012/13 financial year due to prudent budgeting; cash-vetting before project spending takes place and under-spending of capital projects. Tight controls have been placed on monitoring projects funded externally, and project spending only occurs when Buffalo City's is certain that cash is available and bridging finance for external public sector institutions is minimized.

The City's ability to meet short-term commitments, has remained, the key strength, even though debtors have increased significantly from 2010/11 to 2012/13.

The revenue collection rate has improved to 92.5% when compared with 91.8%: 2011/12.

This is in part due to the current global economic climate. The remedial actions being implemented to improve the collection rate is as follows:

- 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.
- Obtaining Service Level Agreements from all customers in order to update customer details, which will enhance revenue collection and communication with customers. The implementation of the Service Level Agreement project in order to update customer details is in progress.
- The Meter Reading Management System (hardware and software) is being implemented since procurement and is working.
- 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 and working.

The reviewal of the Credit Control Policy and By-Law.A concern is that the net debtors to annual income have increased, meaning that revenue streams are growing at a slower rate than the debtor's book. A revenue management feature that stands out is the well-implemented credit control policy: 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 2.09:1, this ratio has improved over the past 3 financial years.

The liquidity ratio standard is 1:1 and the City is experiencing a rate of 2.03:1. (1.45:1 2011/12; 0.80:1 2010/11) and this is an improvement over the past 3years and indicates a positive trend and an ability to service current liabilities as they become due.

Table B26: Borrowing Management

	2012/13	2011/12	2010/11
Total debt to total asset ratio	4.58%	4.72%	5.36%
Interest bearing debt / Total Revenue	16.60%	18.90%	32.30%
Average Interest Paid on Debt	10.09%	10.20%	10.30%
Capital Charges to Operating Expenditure	16.43%	18.17%	18.00%

Structural improvements in the finances show that: -

- Debt to assets has decreased to 4.58%: 2012/13 from 4.72%; 2011/12 and 5.36%: 2010/11 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 loans repayments.
- The total debt to total revenue ratio has decreased to 16.60% in 2012/13 financial year when compared with (2011/12: 18.90%; 2010/11: 32.30%). This is still within the National Treasury targets of 35%. Debt capacity remains a strong and the City has the ability to weather future capital infrastructure expenditure shocks. In the past three years the City has successfully kept the debt to revenue ratio below National Treasury's ceiling. Due to the quarterly loan repayments

and maturity for certain loans over the past two financial years, the interest paid on debt ratio continues to decline. Capital charges to operating expenditure has decreased to 16.43% when compared with 2011/12: 18.17% and 18.00%: 2010/11 due to lower capital spend.

- 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 2012/13 and 2030/31. Maturity dates will require conservative operational budgets, whilst the Municipality gears up for stringent debt, asset and cash management.

5.1.4 Long Term Financial Planning

The Municipality converted into a Metropolitan Municipality and in order for the Municipality to fulfil its mandate as stipulated in the Constitution of South Africa, there is a need to maintain financial viability, create and expand its revenue base and ensure a balance between economic and social obligations

The Municipality together with the Technical Support provided by the South African Cities Network (SACN) has embarked on a process towards ensuring financial sustainability and resilience in the medium to long term.

A long term financial plan is being developed and will be aligned to the City Development Strategy (CDS), IDP and all which must be aligned to the National Development Plan and Provincial and Local Priorities and needs.

The Municipality will continuously assess its financial viability to ensure that it will be able to continue to provide affordable and sustainable services and at the same time meet the demand from expected future economic and population growth.

Currently BCMM is contributing between 10% and 27% of its own funds towards capital infrastructure program. The emphasis of the long term financial planning is to establish sufficient reserves to fund the future capital infrastructure program and address historical backlogs.

The City must therefore also develop a long-term financial plan (LTFP) for an asset replacement program, to maintain the Municipality's infrastructure at acceptable service standards, with no large backlog of services.

The above will also require the review of the tariffs for all the services rendered by the Municipality to ensure that they are cost reflective and self sufficient to support future capital infrastructure assets upgrading and maintenance .

The intention is to create a surplus in the medium term (2012/13 MTREF Budget), restructure existing loans and in the long term (2015/16 MTREF Budget) externally borrow monies to fund new and upgrade assets rather than purely grant funding, noting that the Municipality will need to have sufficient cash to make payments when due, whilst increasing revenue collection and the revenue base.

5.2 Revenue Enhancement

CONSOLIDATED BILLING:

The increase in meter reading staff compliment has assisted in the completeness of reading on meters. The Meter Reading Management System is also used extensively in the management of the meter reading process. Additional staff have been allocated to exception report vetting to ensure that readings are a true reflection of the meter device. Damaged infrastructure, such as water leakages is reported to the Service Departments by the Billing Department, which is then attended to.

Billing Data Clean-up_and Debt Book Analysis

The Billing Debt Book is analysed on an on-going basis in order to identify and write off irrecoverable debt. Prepayment meters are also validated and updated on both the financial and prepayment system in order to ensure optimal credit control actions in the form of barring of prepayment meters when necessary; and address and contact details are updated regularly to minimize the returned mail and ensure that customers receive their municipal account statements timeously.

5.2.1 Revenue Enhancement Strategy

As a result of increasing debt book, during the 2011/12 financial year, a Revenue Enhancement Strategy was developed and is being implemented.

This strategy was developed with short term, medium term and long term objectives and action plan with deliverables and key accountabilities is currently being implemented institutionally.

Progress on implementation is reported to Top Management on a monthly basis. The strategy seeks to address such issues as debt collection, billing, meter tampering, opening of accounts and services provided to the Communities.

Currently the Department is engaging in an Indigent Registration campaign to ensure that all consumers who qualify benefit from the Indigent Subsidy. The project will also ensure that all existing approved Indigent subsidy applications are audited. In addition to this the Department will be obtaining new service agreements from all debtors/account holders in the financial system. This will ensure compliance with the Credit Control Policy.

The Debt Management Operations has been expanded over a period of three (3) years. The expanded operations will include the appointment of additional Staff focussing on specific aspects of the debt management, such as debt analysis, legal collections, write offs etc. A Debt Management Operations System with the objective of stabilizing the growth in debt and manage the collection process has been procured in the current financial year.

3.2.4 General Valuations

The Municipality must in terms of the Local Government: Municipal Property Rates Act 6 of 2004 (MPRA) conduct a general valuation of all properties within its jurisdiction in order to compile a Valuation Roll. The General Valuation was conducted during the 2013/2014 financial year and was implemented on 1 July 2014.

In order to keep the Valuation Roll up to date, a municipality must conduct at least one supplementary valuation within a financial year. Buffalo City Municipality implements two supplementary rolls per financial year. The first supplementary roll was implemented on 1 July 2014 together with the General Valuation and the second supplementary valuation is being conducted on a monthly basis, with implementation date on 1 June 2015.

5.3 Asset Management and GRAP Compliance

To achieve and maintain full GRAP Compliance the Municipality requires a great deal of capacity and expertise as it is an onerous, demanding and complex undertaking that is further compounded by the fact that further accounting reforms in the Public Sector are inevitable.

In order to keep abreast with the latest accounting reform developments including achieving and maintaining full GRAP compliance, it is imperative that the Municipality has the necessary capacity and expertise.

Currently there is very limited capacity and expertise within the Asset and Financial Accounting Division particularly relating to the preparation of GRAP Financial Statements and preparing and maintaining a GRAP Compliant Financial Fixed Asset Register. This will therefore require recruiting Specialists who will be involved in the preparation of the Financial Statements as well as and maintenance of Fixed Asset Register. This situation is further exacerbated by the lack of an integrated financial accounting system and a suitable integrated financial asset management system.

In order to address the problems pertaining to insufficient internal capacity relating to the preparation of GRAP Financial Statements and preparing and maintaining a GRAP Compliant Financial Fixed Asset Register, a proposed Asset, Financial Management and Reporting structure has been developed and submitted for approval and implementation.

In the interim however, a Memorandum of Understanding was signed between SACN and the Municipality whereby SACN would provide capacity and technical support including the following: -

- Review and implement asset standard operating procedures.
- Re-determine depreciated replacement costs of infrastructure assets.
- Determine retrospective adjustments and disclosures to the financial statements in respect of changes to values of infrastructure assets.
- Review the current asset classifications and asset hierarchies.
- Benchmark unit costs with published unit costs.

- Review land and buildings against accounting standards requirements.
- Review the nature of lease contracts and revenue associated with land and building.
- Develop an investment property criteria checklist and incorporate into standard operating procedures.
- Determine fair value of investment properties.
- Update land and buildings on the valuation roll and fixed asset register.
- Review the asset register to identify undisclosed intangible assets.
- Review the Municipality's expenditure records to identify potential undisclosed intangible assets.
- Perform a holistic review of the movable asset register and processes.
- Review the implementation of standard operating procedures in respect of expenditure classification and incorporate an asset and intangible asset checklist.

The support provided through the SACN initiative should be seen as an interim solution to the capacity constraints within the Municipality and the Municipality's aim is to move away from an environment of external support and implement and develop internal capacity in order to sustain and build on the progress made through external SACN support.

5.4 Supply Chain Management

Supply Chain Management System as per the Municipal Finance Management Regulations (9) of the MFMA Regulation should cover the following: -

- Demand Management;
- Acquisition Management;
- Logistics Management;
- Disposal Management;
- Risk Management;
- Performance Management;

Buffalo City Metropolitan Municipality' current Supply Chain Management Unit comprises: -

- Demand Management and Supplier Development
- Acquisition Management;
- SCM Risk and Compliance;
- Contracts and Performance Management; and
- Logistics, Disposal and Warehousing

The above are to ensure the following:

- A Supply Chain System that assists in job creation in the region,
- Beneficiation of vulnerable groups (women, youth, disabled and historically disadvantaged groups),
- Promotion of skills and capacitating small businesses,
- Circulation of the rand spent within the municipal area to boost and encourage economic growth within the region.

5.5 BCMM Audit Turnaround Plan

The Municipality received a qualified Audit opinion from the Auditor General of South Africa, with respect to the Annual Financial Statements for the financial year ending 30 June 2014.

The basis of the adverse opinion, are the following material qualifications: -

- Property, Plant and Equipment;
- Investment Property;
- Irregular Expenditure;
- Commitments;
- Inventory;
- Property Rates Revenue;
- Service Charges Revenue; and
- Aggregation/ Accumulation of Immaterial Uncorrected Misstatements.

The following Matters of Emphasis were also raised by the Auditor General:

- Restatement of Corresponding Figures;
- Unauthorised Expenditure; and
- Material losses/ Impairments.

In order to address the findings by the Auditor General, the Management has developed a 'turnaround plan' with short term, medium term and long remedial/corrective actions.

The objective and goals of the remedial/corrective action is to achieve an unqualified audit opinion by 2014 (in line with the operational clean audit targets of clean audits by 2014).

The Municipality will tap into technical support opportunities from other Sector Departments viz National Treasury, National Department of Human Settlements and Provincial Departments of Treasury and Local Government, in line with S154 of the Constitution of the Republic of South Africa (1996). The Municipality will also utilise its Memorandum of Agreement (approved by Co Council on 31 January 2011), with the SACN and Eastern Cape Socio-Economic Consultative Council (ECSECC) to augment its internal capacity deficiencies to successfully implement the turnaround plan.

In order to successfully implement the foregoing turnaround strategy, Management will ensure that the plan is incorporated in the Performance Agreements of S57 Managers.

It should be noted that due to the recurring nature of many of the findings by the Auditor General over the last three to four years, the Municipality has adopted a multiple year approach in order to address them but due to the national target of operational clean audit by 2014, the Municipality has also aligned its plans with the same timeframes.

Given the preliminary analysis, the City's status quo assessment can be summarized as follows:

The current ratio is improving and is within acceptable norms.

Cash coverage was excellent in 2007/08 and declined considerably up to 2009/10 but a vast turnaround took place from 2010/11 and by 2012/13 the cash coverage was expected to be 3.5 months compared to a norm of 3 months.

Debt management requires attention and net debtor's days is predicted to be 34 days for 2014/15.

A vast improvement in budgeting for debtor's impairment has taken place however the actuals for 2011/12 were far below budget.

Creditor's payment period increased to over 50 days in the 2011/12 financial year.

The projected levels of capital budget are high relative to the ability of the Municipality to spend. Insufficient expenditure is budgeted for repairs and maintenance, which will increase the risk of asset stripping.

Expenditure on remuneration is within acceptable norms but details around the finalization of the Metro Micro structures give a future indication of this ratio.

Service charges and property rates budget implementation indicator has improved and should be maintained during the next 3 years.

Borrowings to revenue are projected to remain low and future borrowings will be informed by the City's long-term financial plan.

The net asset position is projected to remain consistent and is favourable.

Current payment levels are a matter for concern, and are currently at an annual average of 90%.

Supply Chain Management will have to focus more specific to get things right and making certain hard decisions.

Auditor General Findings such as asset management needs to be addressed to rebuild confidence and improve audit opinion.

6. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This section deals with public participation and governance issues and these are:

- ✓ Corporate Governance;
- ✓ IDP and Organisational Performance;
- ✓ Public Participation;
- ✓ Development Cooperation and International Relations
- ✓ Special Programmes vulnerable groups (cross cutting issues); and
- ✓ Communications and Marketing.

6.1 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 III 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 and Fraud Mitigation

Risk Management within the Municipality is considered to be in a developmental stage. It has not reached the level of being embedded within the Municipality. A Risk Management Framework has been approved and a risk identification process conducted. However, the key risks identified still require to be assessed and mitigating strategies defined. There is a need to identify dedicated resources for this activity and resource capacity constraints hinder implementation of this strategy.

While risk assessments within specific activities are conducted, there is no overall co-ordination of the activity. This compromises the ranking and prioritization of risks.

A similar situation exists with Fraud Mitigation. A Strategy document has been compiled and approved by Management. A need still exists to identify dedicated resources for this activity. Resource constraints hinder implementation of this strategy. The number of detected cases of fraud and related irregularities within the Municipality is cause for concern. The resources required for implementation will require to be considered during future budgetary cycles.

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.

Internal Audit

Buffalo City Metropolitan Municipality has an established Internal Audit Unit which operates in accordance with an approved Internal Audit Charter. The Units mandate is spelled out in the Local Government Municipal Finance Management Act. The Unit reports to the Audit Committee on its operations and administratively to the Accounting Officer.

Compliance

Buffalo City Metropolitan Municipality has an established Compliance Unit. This unit, in common with the internal audit unit, provides advice to the accounting officer and management on compliance issues. The responsibility for physical compliance with laws, regulations and policies occurs within the various operating units.

The unit is under capacitated. Consequently, not all compliance activities can be either identified or monitored in a structured manner. This compromises the overall control environment within the Municipality. The Unit reports to the Accounting Officer. The operations of the Unit and its ability to have an impact on the governance of the municipality are negatively impacted by the location of the Unit.

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.

The continued lack of understanding of the role of the Unit affects consistent, effective and optimum use of services and this frequently results in the disregard of advice by relevant functionaries and delayed decision making and assumption of responsibility and accountability. The re-engineering of the Legal and Compliance components to create better identity and role definition may permit for beneficial usage of the available resources from a governance perspective.

6.2 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.

6.2.1 Challenges

Challenges encountered in the process of reviewing BCMM's Integrated Development Plan relate to the following:

- ✓ Currently there are three IDP thematic clusters, namely, Institutional and Finance, Infrastructure and Spatial and Socio-economic clusters. The challenge is that the clusters are not yet fully

capacitated to fully function independently and perform their role as outlined in the adopted process plan.

- ✓ Full alignment of the Integrated Development Plan, Budget, SDBIP and Institutional Scorecards still requires more work.
- ✓ There are still limitations within the institution in terms of fully comprehending the concept of integrated development planning.

6.3 Organisational 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 so as to create enablers to realize good governance within a municipality. The key focal area within good governance is that good governance is a responsibility of all service delivery directorates / units and as such must find a concrete expression in their operational plans. The strategic intent of good governance and public participation is to ensure that Buffalo City Metro is accessible to its citizens.

6.4.1 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

BCMM has a public participation strategy which 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.

Community Based Planning

Key among related initiatives important for Public Participation is Community Based planning, which seeks the active involvement of the community especially poor people. The reason for this is to improve the quality of plans and services, extend community control over development and empower communities so that they take action and become less dependent in advancing their own development. BCMM piloted Ward Based planning in two wards as part of its priority initiative with the support of Tuscan partners where their priority needs were submitted to IDP and Budget Department to be budgeted for. Thus BCMM has been capacitated to replicate the experimented Ward Based Planning approach within other Wards.

WARD COMMITTEES

Buffalo City Metropolitan Municipality established Ward Committees in November 2011 to play a meaningful role in the development of their communities. These 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 priorities in the IDP as they play an important role in mobilization of public meetings where the development priorities are deliberated.

Ward Committee meetings are convened bi-monthly chaired by the Ward Councilor, 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. Ward Committee reports are submitted by Public Participation Department to Municipal Council for consideration.

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 / Imbizo's
- ✓ 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)
- ✓ State of the Province Address (SoPA)

6.4.4 Challenges

Key Public Participation Challenges identified include the following:

- 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;
- Dissemination of information between the municipality and communities still needs to be strengthened through regular ward public meetings.

6.5. Vulnerable Groups and Overlapping Vulnerabilities

South African prides itself on having one of the most progressive Constitutions in the world and it is this Constitution along with various legislative frameworks which protect the rights of vulnerable groups and provides for community participation in decision making at municipal level.

As part of the South African legislation 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*

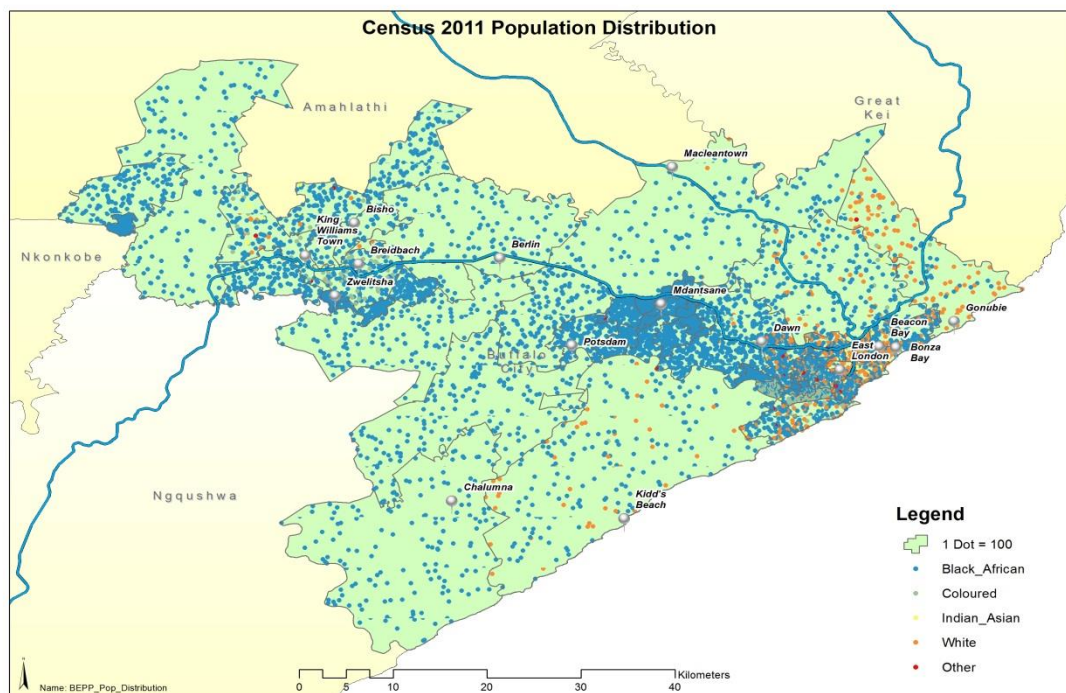
Over and above the aforementioned conceptualization of vulnerability, the metro also deems the following communities / groups to be marginalized namely; Women, Older Persons, and Youth, Persons with Disabilities and people infected and affected by HIV and AIDS. The marginalized communities / groups are also termed the Special Programmes vulnerable groups within the metro's development trajectory.

The reality is that citizens and especially vulnerable citizens might not have practical experience of their rights being acknowledged and actively supported. Particularly relevant is the ability of local government to deliver services to vulnerable groups especially in the context of overlapping vulnerabilities including rising poverty levels, high unemployment and inability of municipalities to provide basic services, which in turn exacerbates socio economic ills faced by the vulnerable groups.

Given that women and the girl child account for just more than half of the population and that the majority of the older population is women, 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 real social or economic freedom and in simple terms, they are socio - economic dwarfs. Just over 1/3 of the metro's population are employed with 80% earning less than R1600 pm thereby increasing the sensitiveness of vulnerable groups to economic fluctuations.

Map 1: BCMM Population Race Distribution per Ward



6.5.1 BCMM's Transversal Vulnerability Mainstreaming Approach

BCMM has realized the need for a holistic transversal approach to addressing vulnerabilities and other social ills. 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 and relevant Non-Governmental Organizations (NGOs).

As part of the metro's holistic/ transversal vulnerability mainstreaming approach, the metro is committed to investing in the community's human capital skills base through partnerships, economic growth, income generation, unemployment reduction and improving the quality of life of its inhabitants.

The Isibindi Child and Youth Care with Safe Park pilot project is an example of the metro's initiatives towards addressing the social ills of the vulnerable groups. This initiative has been brought about by BCMM partnering with the Dutch Stitching Stedeband and the local NGO - East London High Transmission Area. This project seeks to address the growing number of orphan and vulnerable children (OVC's) and child headed households in BCMM specifically in Duncan Village.

Acknowledging the limited resources and unlimited needs which that metro is faced with, BCMM has sought to strengthen and promote community participation within BCMM's IDP Planning and Budgeting processes thereby mainstreaming vulnerable groups within the metro's developmental processes.

BCMM has functioning Gender, Disability and Older Persons Forums as well the Women's Caucus and Metro AIDS Council. These structures serve as platforms for the vulnerable groups to participate in the metro planning processes and an opportunity for the vulnerable groups to engage and advise metro on issues which impact on them.

Each of the Special Programmes vulnerable groups has a dedicated BCMM Strategic plan which serves as a guide for the vulnerable group's plan of action and which is annually reviewed by the relevant vulnerable group.

6.5.2 Gender Inequality

BCMM upholds the South African Constitution in that all females irrespective of their age are entitled to equal treatment, human dignity, human rights and recognition as members of the society.

BCMM has put the following structures in place as mechanisms to promote and enhance gender equality, gender mainstreaming and participation within the metro:

- ✓ Women's Caucus, and
- ✓ Gender Forum.

The empowerment of women is key to eliminating all forms of female discrimination and is entrenched within the **BCMM Gender Policy and Strategy: 2007**.

6.5.3 Older Persons

The metro has a growing number of vulnerable older person's population which is projected to increase from 8% to 10, 5% by 2015. In mitigating the projected number of vulnerable older persons, the metro established the Older Persons Forum which seeks to promote the interests and active participation of the older persons within the local government planning processes.

The female older person is especially exposed to overlapping vulnerabilities for instance raising and supporting HIV infected and affected grandchildren and orphaned / abandoned great grandchildren due to single parents and unemployment. Violence against rural older women is especially concerning.

Guided by **BCMM Older Person's Strategy, 2009** the Older Persons Forum seeks to ensure that the needs of older persons along with the other vulnerable group's initiatives find expression with the IDP and that these are monitored and evaluated on an ongoing basis.

6.5.4 Youth and Children

Within the metro 65% of the unemployed population is younger than 29 years and less than 2% possess a university degree. The metro is currently enhancing youth development initiatives, mainstreaming and promoting children's rights within the metro.

Whilst the definition of a child varies across cultures and countries, according to UNCRC and for the purposes of this analysis the term children refers to anyone up to the age of 18 years , anyone above from the age of 18 – 35 yrs. is regarded as youth.

In promoting youth development the metro has 3 youth flagship projects namely: the 3 **Youth Advisory Centers** which offer career guidance, job marketing skills and entrepreneurial opportunities to youth.

Secondly, the **BCMM Bursary Fund** provides financial assistance to deserving youth pursuing scarce skills qualifications. The metro has also introduced an **internship programme** which seeks to prepare BCMM Bursary Fund graduates for the job market and to increase their chances of employment.

Lastly the metro has developed guidelines for the metro's Youth Council which 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 BCMM 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.

6.5.5 Disability

BCMM has a proportional number of people living with different forms of disabilities including sensory, physical and intellectual with an established blind community residing in Dimbaza. 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.

BCMM has established an interim Employee Disability Committee as well as external Disability Forum. Both these internal and external disability structures are aimed at ensuring that issues of disability are mainstreamed and that BCMM promotes an environment which is not only disability access friendly but also that services are disability friendly for e.g. libraries and clinics.

The Disability Forum frequently undertakes information sharing sessions for both persons with disabilities and Ward Committee: Disability Portfolio Holders on their rights and responsibilities within local government.

6.5.6 HIV and AIDS

HIV and AIDS pose multiple threats to the development and well-being of the metro's population particularly to the vulnerable groups including women, the girl child and the older women. The pandemic continues to negatively impact on human development strides and exacerbates levels of poverty, unemployment, informal housing / slums, low economic growth, low education, decreased skills levels and reduced human capital.

There are clear linkages between an increase in HIV infections and other opportunistic infections to that of informal settlements. Many people living in informal settlements are prone to poverty, suboptimal living conditions, substance use and which can lead to risky sexual behavior and commercial sex work. Children living in informal settlements are exposed to sexual activities and rape at very early stages of their lives due to the lack of privacy and security.

The SA population has increased from 51.19 million to 53 million in 2013 and the SA HIV infection prevalence rate has escalated from 5.3 million in 2009 to 5.6 million in 2010. More than half of those HIV infections were adult females with the number of infected children escalating from 334 00 in 2009 to 518 000 in 2010. It is estimated that approximately by 2015, 2 million orphans would have lost either one or both parents to AIDS thereby increasing child headed households

Whilst research shows an increase in SA's HIV and AIDS prevalence, Statistics South Africa's 2013 midyear population report shows that SA's average life expectancy has increased to 60 years as compared to 52 years in 2011.

BCMM is not immune to the HIV pandemic and when the Department of Health released the 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa, it was reported that the metro had the highest prevalence rate of 34% within the Eastern Cape Province as compared to the national prevalence of 29%.

Within the jurisdiction of the metro the informal settlement were reported to have the highest prevalence i.e Zanempilo clinic at Mzamomhle informal settlements was reported at 44 %. This is a serious concern to the metro partly because the majority of the metro's population lives in informal settlements. The

metro's development trajectory can only be addressed through addressing HIV through integrated and strategic human settlement initiatives. The metro has an active Metro AIDS Council and is piloting Ward Based AIDS Council within 6 wards. In addition to this, the metro has a healthy relationship with the Eastern Cape AIDS Council.

The already high levels of poverty and rising OVC population will exacerbate and place additional strain on the metro's resources as the demand for service delivery and indigent benefits increases and the inversely proportional ability to generate revenue decreases.

6.5.7 Transversal Vulnerability Mainstreaming Approach - Challenges and Possible Solutions

- The reporting, monitoring and evaluating of transversal mainstreaming of vulnerable groups issues in municipal departments' planning and budgeting remains a challenge.
- Typically Integrated Development Plan clusters who grapple with how the cross-cutting issues are impacted on by their municipal service delivery and how the cross-cutting issues impact only their directorates' delivering of metro services.

The responsibility for implementing transversal vulnerability mainstreaming rests with highest levels within the metro and it is vital that senior managers / decision maker lead the process and that this is linked to the metro's Performance Management System, financial reporting systems as well as the Millennium Development Goals and 12 Outcomes of Local Government .

It has been documented that the metro has a greater ability (in comparison to the Eastern Cape Province), to provide access to employment, health care, education and basic services and this comparative advantage needs to be harnessed and managed positively in order to reduce marginalized and vulnerability.

6.6 COMMUNICATIONS AND MARKETING

Communications and Development Cooperation plays a pivotal role in harnessing and maintaining strategic relationships locally and globally. This positions the organization as a strategic tool for the facilitation of effective and efficient service delivery.

Communication

BCMM has a comprehensive Communication and Media Strategy which was adopted by Council.

Intergovernmental Relations

The South African Constitution, 1996 places emphasis on co-operative government and spells out an enabling framework for the development of a system of inter-governmental relations (IGR). Whilst the intentions of the IGR Framework Act No 13 of 2005 is notable there are however some shortcomings in the existing system of IGR that leads to poor co-ordination within and between the different levels of

government and that hinders its capacity to deliver multi-sectoral community programmes. In order to improve coordination Buffalo City Metro established the Buffalo City Metro IGR forum in November 2012.

The aim of the forum is to integrate planning of other government departments and parastals to Buffalo City Metro's own municipal planning process so that government resources can be mobilized and utilized more effectively and to improve service delivery. The consistent challenge of the forums at all levels of government is representation, where decision takers don't attend the meetings. In addition, the financial years and planning process of all three levels of government differ from one another which results in small projects being considered for integrated development rather than the massive projects that are a catalyst for economic, social and regional development. Furthermore, suitable dates for the sitting of the Forum have been a challenge due to other important events overtaking the meeting of the Forum. For improved functioning of the Forum, the Executive Mayor has since tasked the Deputy Executive Mayor to chair the IGR Forum.

Below are some of the Buffalo City partnerships with a number of government departments and parastals to realize projects and events in the city. Some of these events include:

Project/Event	Aim	Sector Department/parastatal
BRICS (Brazil, Russia, India, China, South Africa) Outreach	Outreach by National government to demystify the BRICS alliance and highlight the importance of the alliance.	Department of International Relations and Cooperation Office of the Premier Department of Economic Affairs and Tourism Department of Education Walter Sisulu University
Renewable Energy Conference	To look at the Eastern Cape as a hub for renewable energy programmes	Department of Economic Affairs and Tourism East London Industrial Development Zone European Union Eastern Cape Development Cooperation
Global Innovation Conference	It focussed on enabling innovation and enterprise development for economic growth, job creation and human capital. Within the latter context, there will also be ample attention	Department of Science and Technology Innovate Eastern Cape Department of Economic Affairs and Tourism

	for innovative economic opportunities for women and youth.	East London Industrial Development Zone Eastern Cape Development Cooperation
Books Handover	Assist local schools establish libraries and increase access to books to improve literacy of learners	Department of Education
City Clean-up	Work with the Department of Correctional Services to improve cleanliness of the city.	Department of Correctional Services

Development Cooperation and International Relations

The nature of conducting international municipal cooperation between municipalities has changed dramatically within the last decade. Municipal cooperation now encompasses a myriad of different fields linked to globalization which affects and are affected by business and work organization, economics, socio-cultural resources, and the natural environment. Given the Metro's status, positioning and responsibilities it is important for it to lead on matters of global importance so that it is taken seriously by the local, national and international decision makers. It is therefore important of the Metro to leverage of development cooperation and international relations through identifying core gaps, interests and needs of the city and to further these through its international interactions and agreements so that it will develop and grow its people, processes and the city as a whole from an economic, social or cultural perspective; and all in line with the priorities of the integrated development plan. The reality is that whilst international relations occurs in an international space the implementation of projects and programmes takes place in a local space, and if not in Buffalo City it could be in any other municipality who may not have the opportunities that we do.

Highlights of scope covered

The Department of International Relations and Cooperation (DIRCO) is the custodian of South Africa's Foreign Policies and as custodians of the policy their aim is to ensure that international agreements and treaties benefit all South Africans. BCMM as a local stakeholder is guided by South Africa's foreign policies and signs agreements and implements projects and programmes in line with these policies. The role of local government in IR has moved significantly from the symbolism of the past to meaningful interaction of mutual benefit with far reaching implications for the image of South Africa and the development agenda at a local government level i.e attainable economic, social and municipal benefits. **Buffalo City's current partnerships include agreements** signed with the City of Leiden – Netherlands, City of Gävle –Sweden, Milwaukee County – USA, City of Glasgow – Scotland, Region of Tuscany – Italy, City of Oldenburg – Germany, Jinhua City- China and Qinhuangdao – China.

The current BCMM partnerships have yielded the following results.

Partnership	Projects	Beneficiaries
<i>City of Glasgow, Scotland tripartite partnership with Amathole District</i>	50 000 donated books to BCMM Schools	EC Department of Education 154 schools in all wards benefitted from the donation
	Lighting Project to improve aesthetics and safety around two pilot attractions in the city (City Hall and Mdantsane Art centre)	Mdantsane community BCMM CBD
<i>City of Gävle, Sweden</i>	Ambulance project for training and capacity building of paramedics in both Eastern Cape and Sweden	EC Department of Health Metro Ambulance Services
	Good Governance Housing Project – Fencing for municipal owned Flats to improve security and reduce crime and social ills	Garcia Flats residents Cambridge Buffalo City BCMM Housing department

Customer Relationship Management

Successful customer relationship management (CRM) starts with a business strategy, which drives change in the organization and work processes, enabled by technology. It needs to be recognised as a cross-cutting function whose main purpose is to see to the implementation of CRM initiatives in a consistent way across the political, corporate and functional dimensions of the organisation.

Matters for consideration by Buffalo City Metro would include capacity, skills and resource constraints which remain a problem in the municipal environment. Internal streamlining will also need to be aligned as it provides a major stumbling block in providing adequate service delivery. Furthermore, blockages need to be removed, processes need to be streamlined and systems need to be put in place to avoid bottlenecks and misinformation. Customer relationship management can provide immense opportunity for turning negative perceptions into a positive image of the City.

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.

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

In order 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

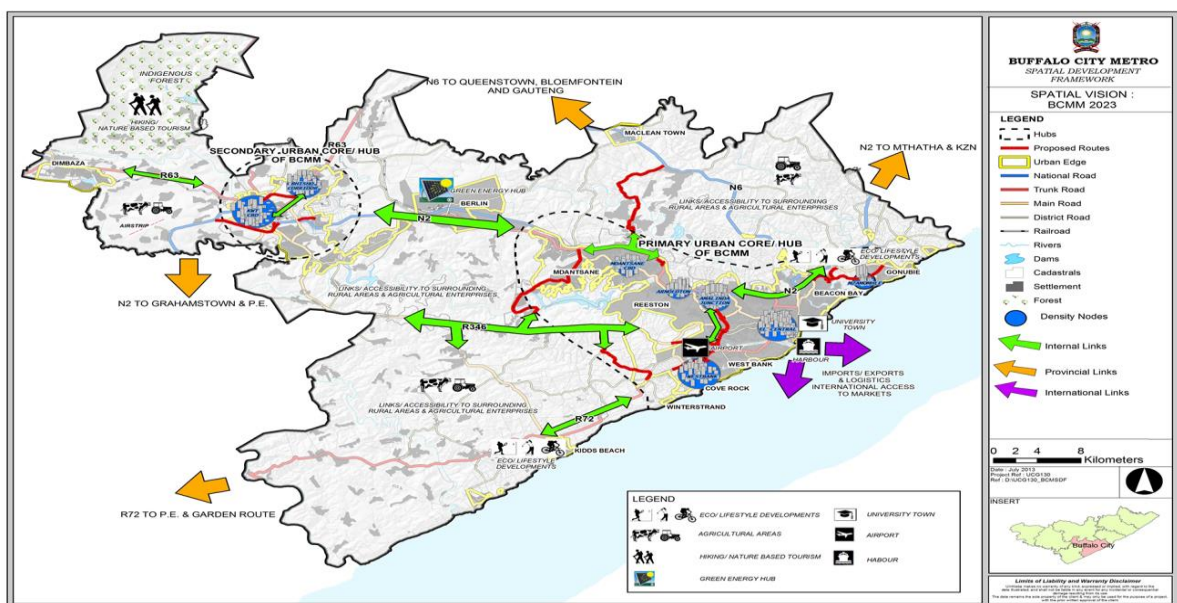
Priority 3 looks at two Key Focus areas to overcome existing problems as well as opening the doors for investment and growth. Firstly **King Williams Town/Bhisho** as an extended Rural Service Centre is an important segment of BCMM and continued support is required. Provincial Government is leading initiatives 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>Focus and Investment in the Central Urban Renewal Area (EL-Mdantsane)</p> <p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • The Sleeper Site (mixed land use development and University Town node) • Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2) 	<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>Investment in key enabling infrastructure on West Bank:</p> <p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • Water services – especially Wastewater Treatment • Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2) • Harbour expansion and deepening • IDZ Science & Technology Park 	<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>Investment in roads, public transport and infrastructure upgrades to support the KWT-Bhisho Revitalisation process</p> <p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • The Bhisho Revitalisation Precinct • “Green Energy” Hub located at Berlin 	<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>Investment in Land in Quenera area</p> <p>Catalytic Project is identified as:</p> <ul style="list-style-type: none"> • The Beacon Bay-Gonubie Link Road and intersections 	<p><i>NEED to resolve critical problem areas of Mza'momhle and Nompumelelo without extending solution to mass-based housing as this will distort desired spatial pattern of CENTRAL-WEST Focus.</i></p>

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.

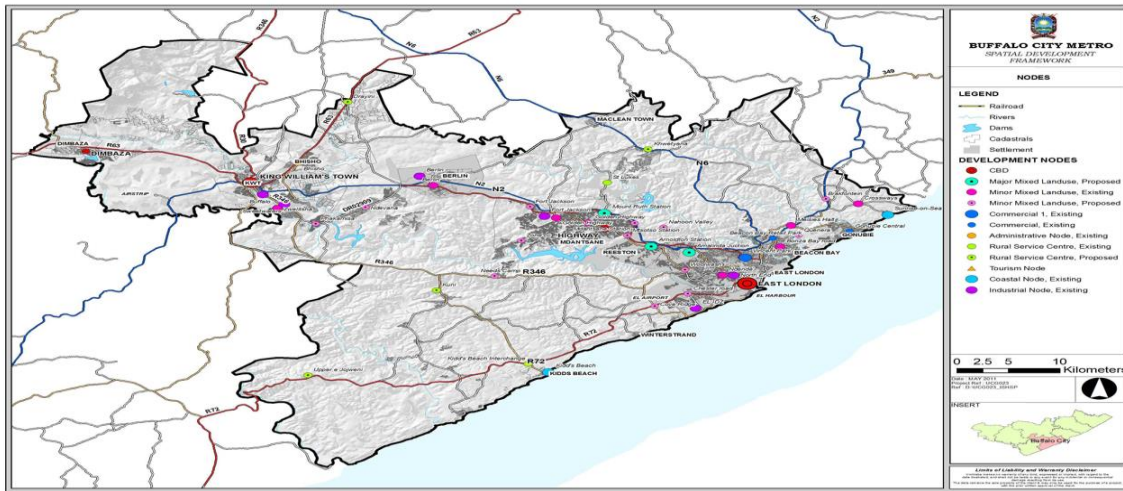
The following categories of nodes have been identified and/or are proposed:

(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</i>

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
	<i>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>
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>

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
Rural Service Centre (Potential)	<p><i>Khwetyana Intersection (Newlands)</i></p> <p><i>Kuni Village</i></p> <p><i>Upper eJojweni Village (Tyolomnqa)</i></p> <p><i>Drayini Village (Yellowwoods)</i></p>



Development Corridors

(Refer to Plan No.2: Structuring Elements: Corridors)

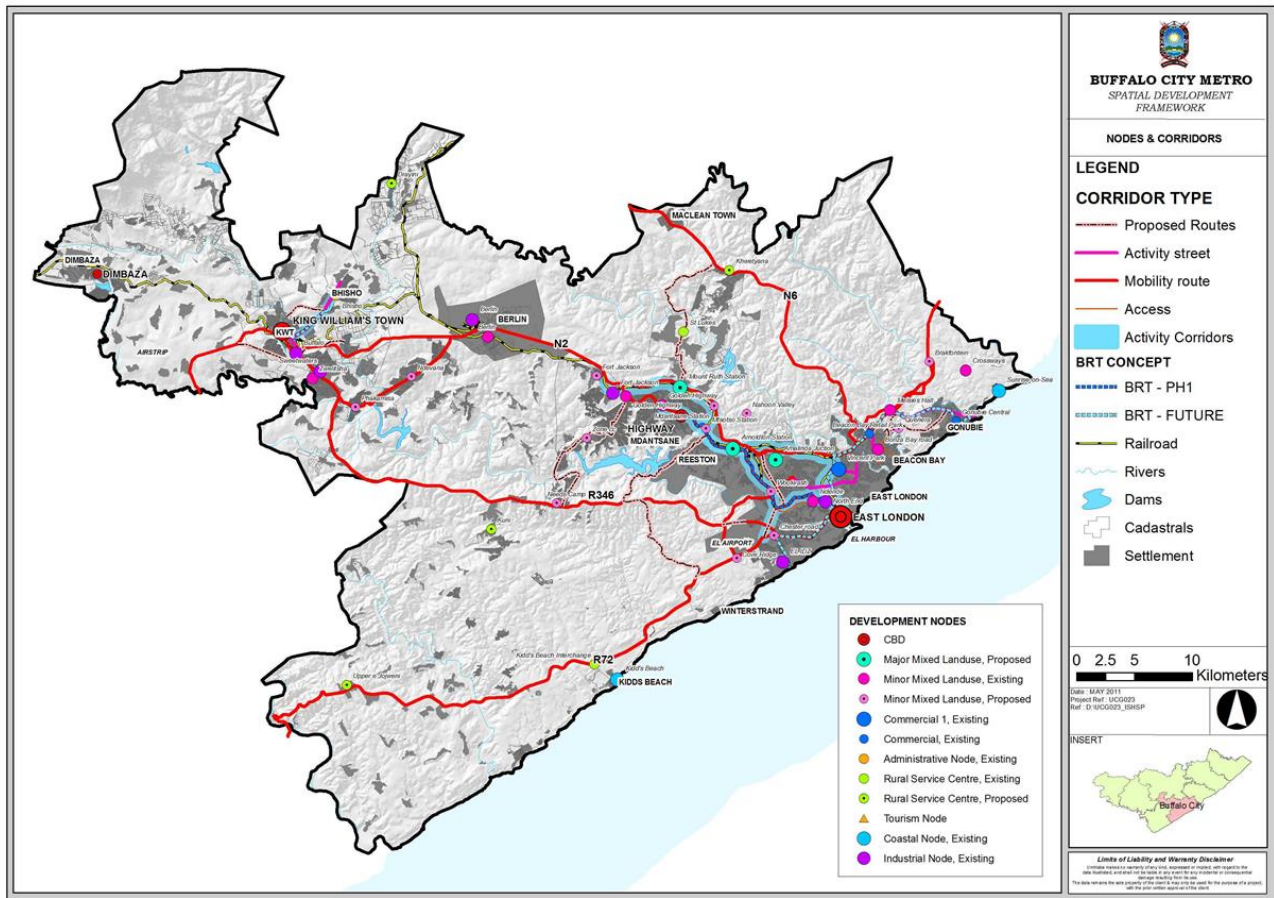
The notion of development corridors both as structuring elements to guide spatial planning as well as special development areas with specific types of development potential has been well established internationally.

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*

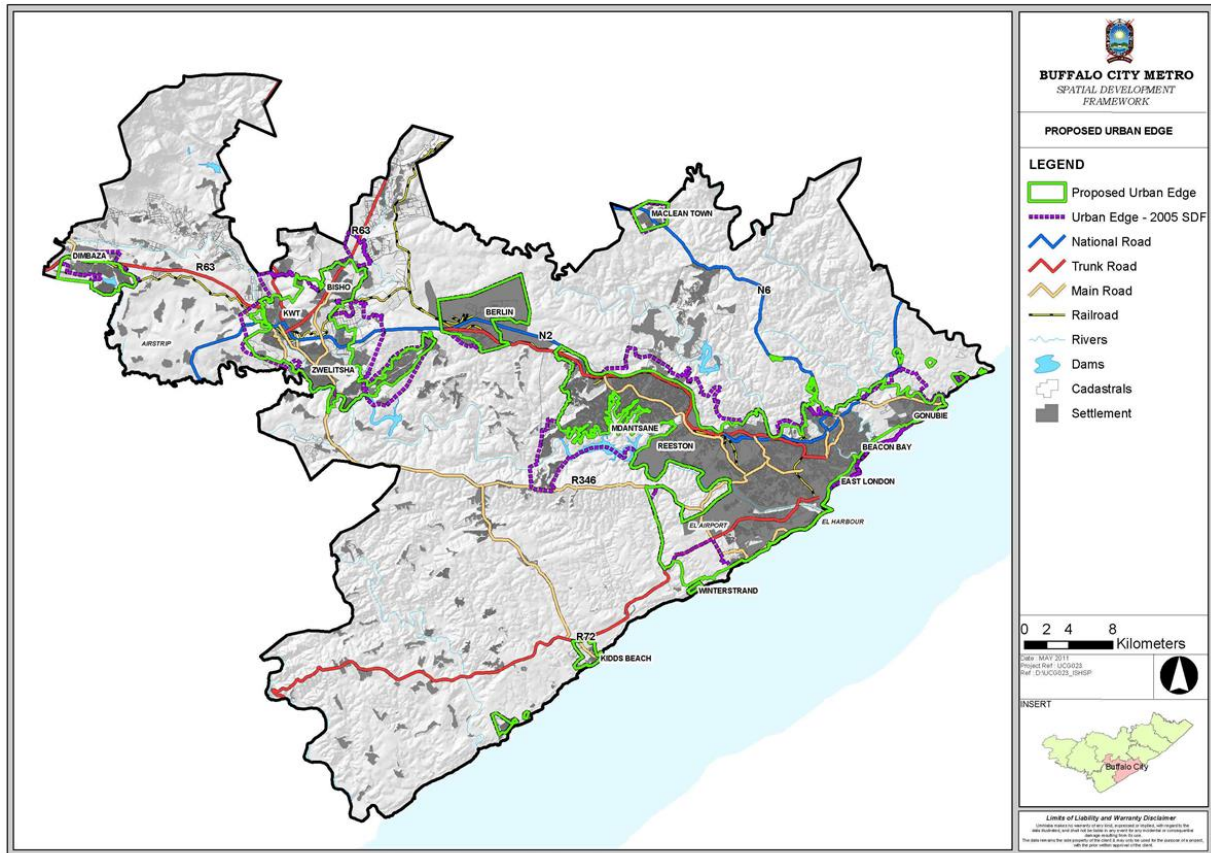
Urban Edge

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.

For this to happen, it is accepted that target densities in the Integration Zones should be set at gross densities of a minimum of 40 dwelling units per hectare, based on norms, which are set out in the table below: -

TARGET DENSITIES IN INTEGRATION ZONES					
Gross Residential Density (Units per Hectare)	Private Transport	Vehicle	Localised Transportation Services	High Capacity (Mass-based) Transportation	Pedestrian Orientated Public Places
0 – 10	⏏				
10 – 18	⏏				
18 – 40	⏏		⏏		
40 – 80	⏏		⏏	⏏	
80+	⏏		⏏	⏏	⏏
	⏏ = Most compatible with Density				
	⏏ = Sometimes compatible with Density				

(Table extracted from the Cape Metropolitan City Densification Study Phase 1 & 2, 2002; CMC Administration)

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	<p><i>Mass-Transit Node</i> <i>Fort Hare University Centre</i> <i>Student accommodation</i> <i>CBD multi-user focal area</i></p>
B. Southernwood and Belgravia	<p><i>CBD-Peripheral Area</i> <i>Area of good access to Transport routes</i> <i>Existing high density development can be extended</i></p>
C. Quigney	<p><i>CBD-Peripheral Area</i> <i>Area of good access to Transport routes</i> <i>Existing high density development can be extended</i></p>
D. Mdantsane CBD	<p><i>Mass-Transit Node</i> <i>CBD multi-user focal area</i></p>
E. West Bank / Greenfields	<p><i>Integrated Mixed Land Use Potential</i> <i>Residential/Business/Industrial</i> <i>Future Mass-Transit Node</i></p>
F. KWT CBD	<p><i>Mass-Transit Node</i> <i>CBD multi-user focal area</i></p>
G. Arnoldton	<p><i>Future Mass-Transit Node</i> <i>Mixed Land Use Potential</i> <i>Residential/Business/Office</i></p>
H. Mount Ruth Node	<p><i>Future Mass-Transit Node</i> <i>Mixed Land Use Potential</i> <i>Residential/Business/Office</i></p>
I. Bhisho Corridor	<p><i>CBD multi-user focal area</i> <i>Administrative Centre</i></p>

PROPOSED INTEGRATION ZONES

INTEGRATION ZONES

MOTIVATION

*Mixed Land Use Potential
Residential/Business/Office*

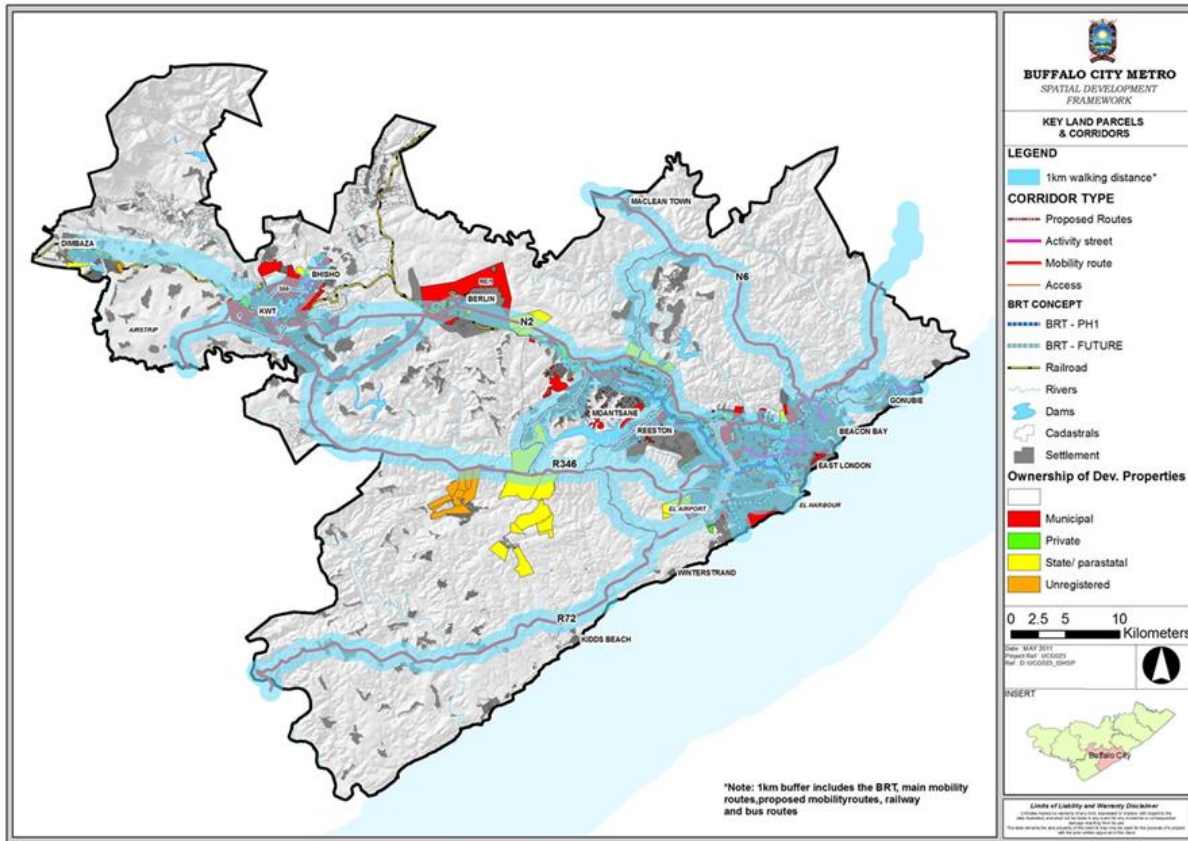
Densification, the Urban Edge and Erf Sizes

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.*

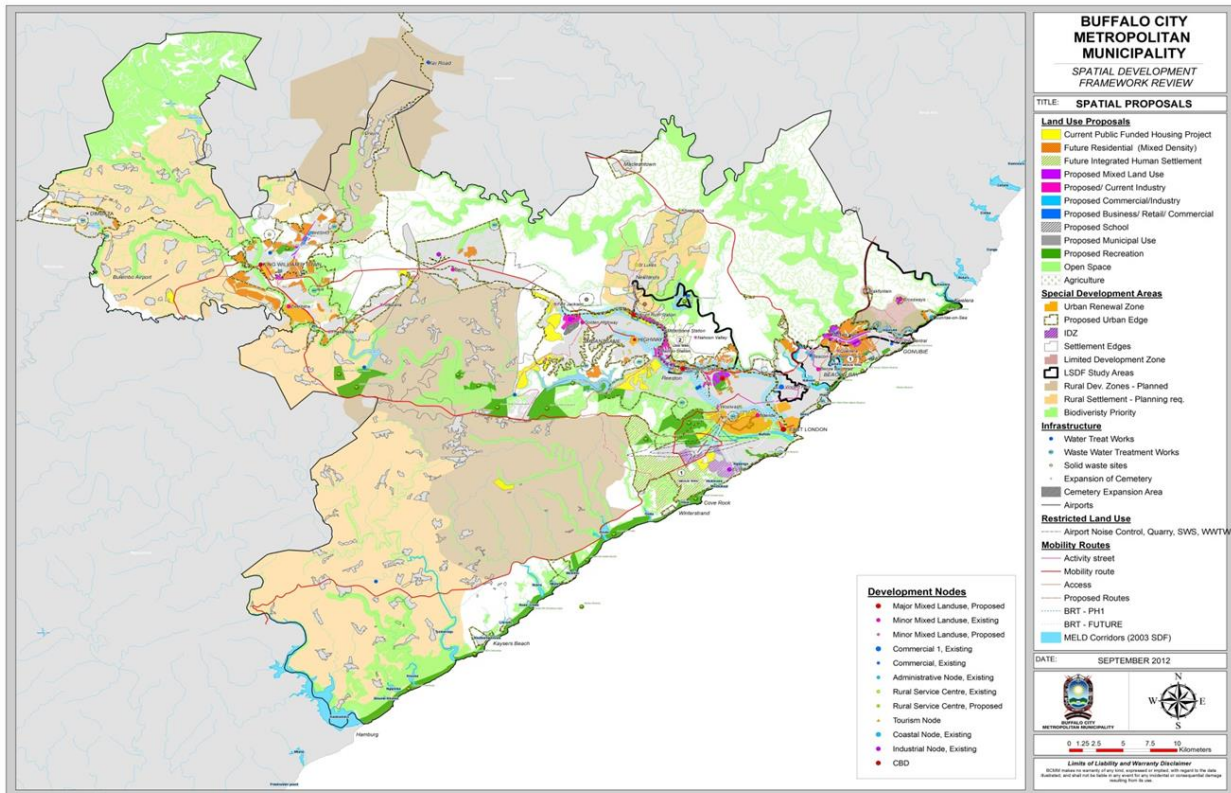
1km Densification Zone

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, to give effect to the directions established in this SDF:

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 effectively with illegal land uses in BCMM, which is becoming a major problem in the municipality, BCMM is in the process of developing 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 effectively 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 then 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 2016 - 2021

Section D contains IDP Objectives, Key Performance Indicators and Targets for 2016-2021. The section is structured in line with the five Local Government Key Performance Areas which are:

- ❑ KPA 1: Municipal Transformation and Organisational Development
- ❑ KPA 2: Municipal Basic Service Delivery and Infrastructure Development
- ❑ KPA 3: Local Economic Development
- ❑ KPA 4: Municipal Financial Viability and Management
- ❑ KPA 5: Good Governance and Public Participation

The above local government key performance areas have been aligned with the following Buffalo City Metropolitan Municipality's 5 strategic outcomes to be achieved 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). 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.

BUFFALO CITY METROPOLITAN MUNICIPALITY – DRAFT IDP 2016 - 2021

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well Connected City - SO 3	Develop and maintain world class logistics infrastructure	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCMM		Number of Public free Wi-Fi hotspots established for BCMM citizens	0 hotspots	5 hotspots operational	10 hotspots operational	10 hotspots operational	10 hotspots operational	5 Hotspots operational
						Milestones achieved towards revamp of the datacentre and establishment of Security Operating Centre	1 datacentre	Feasibility study for SOC and architectural design for the datacentre	SOC building identified and servers & storage space procured	Implementation the SOC according to the results of Feasibility study and raise flooring	Implementation the SOC according to the results of Feasibility study and raise flooring	Implementation SOC according to results of Feasibility study and raise flooring

				Integrate physical and IT infrastructure to enhance multimodal connectivity		Number of IT Systems integrated	Financial Management System upgraded to the latest technology to allow integration	8	10	15	18	20	
Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target	
A Well Governed City – SO 3	Promote sound financial and administrative capabilities	Non-alignment of EPMDS and organisational performance system	Improved performance and capacity of the institution	Implement an integrated electronic performance management system		Milestones achieved towards implementation of Integrated Electronic Performance Management System	Manual paper based system in use	Integrated Electronic Performance Management System Procured	Integrated Electronic Performance Management System implemented and operational	Milestones achieved towards implementation of Integrated Electronic Performance Management System	Manual paper based system in use	Integrated Performance Management Procured	Electroni Sy

		Limited Skills Development	To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff		% of the municipality's budget actually spent on implementing its workplace skills plan training and development opportunities to BCMM staff	1.7% of staff budget	1.7% of staff budget	1.7% of staff budget	1.7% of staff budget	1.7% of staff budget	1.7% of staff budget
Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target

A Well Governed City – SO 3	Promote sound financial and administrative capabilities	Limited Skills Development	To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan		Number of people from employment equity target groups (females) employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	62 female officials	68 (Additional 6 female officials)	6 females officials	3 females officials	3 females officials	2 females officials
		Under-representation of targeted groups in terms of the employment equity plan				Number of people from employment equity target groups (disabled) employed	17	32 =15 additional	48 =16 additional	6	5	4

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Metro Growth and Developmental	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target

strategic outcomes											0	
A Well-Governed City - SO 5	Promote sound financial and administrative capabilities	limited capturing and sharing of innovative initiatives	To ensure BCMM is well structured and capacitated to deliver on its mandate	Develop and Implement BCMM Innovation strategy		Milestones achieved towards development and implementation of BCMM Innovation Strategy.	0	BCMM Innovation Strategy developed and approved	All BCMM Councillors and Officials Trained	5 Innovation projects and practices documented and packaged	5	5 Innovation projects and practices documented and packaged:

Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	An unsafe environment which negatively impact on economic growth and safety of BCM communities	Reduction in high crime rate within BCMM	Implement a functional and operational Metro Police		Milestones achieved towards establishment of a fully functional metro police	0	Approved Metro Police (Approval by the MEC, Appointment of metro police chief & integration of law enforcement & Traffic services)	Functioning Metro Police Services	Functioning Metro Police Services	Functioning Metro Police Services	Functioning Metro Police Services
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Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target

Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	Inability to effectively provide fire and rescue services to all BCMM busiinesses and communities	Create a safer city for all communities in BCMM through an efficient and effective Fire & Rescue Service	Provision of effective and efficient fire and rescue services within BCMM		% of fires & other emergencies responded to within the legislated guildines (5 year target set at 25%	0	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergency response	5% increase on actual achieved in 2016/2017 in terms of fire response, other emergency response	5% increase on actual achieved in 2017/2018 in terms of fire response, other emergency response	5	5% increase on actual achieved in 2019/2020 in terms of fire response, other emergency response
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											Tenders	
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan		% Reduction in the number of accidents in hotspot areas	10%	12%	14%	16%	18%	20%

		An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities		Number of Traffic facilities upgraded	0	Feasibility study for upgrading of k53 test yards	1 - Mdantsane Traffic facility upgrade from Grade L to Grade A Station	1 - Braelynn Traffic Facility Upgrade & Renovation	1 - G o n u b i e T r a f f i c F a c i l i t y u p g r a d e f r	N/A
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											S l a n d	
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities		Milestones achieved towards construction of KWT Traffic facility	0	Appointment of a Contractor and contract on site	KWT Traffic Centre completed and operational	N/A	N/A	N/A

A green city SO 2	To Promote an environmentally friendly city	Implementation of Disaster Management in BCMM in terms of Disaster Management Act	Build disaster management capacity	Establish fully functional disaster management centres		Number of Disaster Management Facilities established	0	NIL	Planning of Metro Disaster Centre Completed (Identification of land, EIA, Designs and Specifications)	Phase one of disaster centre construction completed	Phase one of disaster centre construction completed	Metro Disaster management centre fully functional Planning of Sattl Centre completed
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A green city SO 2	To Promote an environmentally friendly city	Implementation of Disaster Management in BCMM in terms of Disaster Management Act	Build disaster management capacity	Establish fully functional disaster management centres		A functional Metro wide tactical radio network established	NIL	Tactical radio network master plan approved	1 Network base station established 1 repeater site 5 mobile radios	1 Repeater site 20 mobile radios acquired and installed	1 Repeater site 20 mobile radios acquired	40 mobile radios acquired
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strategic outcomes											O	T	a	r	g	e	t
A Green City SO 2	To Promote an environmentally friendly city	BCMM not providing sustainable Municipal Health Services	Provision of sustainable Municipal Health Service Plan	Implement Air Quality Management Plan		Number of priority projects implemented in line with AQMP	3	1	2	2	2	2					
		Negative impact of Air pollutants on human health and well-being of BCMM residents	Minimise the impact of Air pollutants on human health and well-being	Air Monitoring		Number of days when air pollution exceeds National Ambient Standards.	< 25days	< 25days	< 25days	< 25days	< 25days	< 25days	< 25days				

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A green city SO 2	To Promote an environmentally friendly city	Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by	Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems		Number of Waste Management Facilities established.	1	1	1	2	1	1
						Number of New Waste Cells Constructed	0	1	1	1	1	1
						Number of Waste Management Programmes Implemented to clean the city	1	2	3	4	4	4

		landfill of 1998				% of households with access to basic solid waste removal services	110000 (49%)	120000 (54%)	125000 (56%)	130000 (58%)	135000 (60%)	140000 (63%)
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A green city SO 2	To Promote an environmentally friendly city	Non-compliance with National Environmental Management Waste Act 59 of 2008 in	Implement waste hierarchy strategy throughout BCMM	Preservation of natural resources across BCMM		Number of Natural resources identified and preserved.	0	1	2	3	5	6

		relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998										
		The negative effects associated with climate change	To Protect and manage BCMM natural resources for future generations	Implement climate change mitigation strategies		Number of Climate change mitigation measures implemented	0	1	1	1	1	1
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target

A green city SO 2	To Promote an environmentally friendly city	The negative effects associated with climate change	Implement climate change mitigation strategies	Climate Change Risk Assessment		Conduct Climate Change Risk Assessment	High Level Risk Assessment completed	Risk Assessment and Map	0	0	0	Review Climate Change Risk Assessment
			Build Climate Change Resilience	Implement Climate Change Resilience Programmes		Number of Interventions undertaken to address the identified climate change risks	0	Risk Assessment and Map	1	2	2	3
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019/20 Target

A Spatially Transformed City SO 4	To develop and maintain world class infrastructure and utilities	The negative effects associated with climate change	Build Climate Change Resilience	Implement Alien vegetaion control measures across BCMM		Number of Alien vegetation control measures implemented	0	3	5	10	15	20	
		National water crisis (drought)	Implement the water demand and conservation strategy	Promote sustainable environmental practices in the Inner City		Number of environmental practices initiated	0	1	4	8	8	8	
		Deteriorating state of the inner city	Inner City Regeneration	Implement Community Based Risk Reduction Programme		Number of Community Based Risk Reduction Programmes established	0	2	2	2	2	2	

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well-governed city SO 5	Promote Sound Financial and Administrative capabilities	Effective and timeous communications with all stakeholders	To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Promote the safe hosting of events		Events Safety Education and Awareness Campaigns	Number of Awareness Campaigns implemented	0	Event Safety Capacity Building	Conduct Event Safety Training Course	Conduct Event Safety Course	Event Safety Training Course

												aining Course
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Non-Compliance with the Safety at Sports and Recreational Events Act	Compliance with the Safety at Sports and Recreational Events Act	Develop BCMM amenities and facilities to attract tourist		Number of sports fields upgraded	6	2	3	3	3	0
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019/20 Target

														et
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist		Number of resorts upgraded	1	1	1	1	0	0		
						Number of beaches upgraded	2	1	1	1	1	1		
						Number of beaches with blue flag status	0	1 Pilot phase blue flag beach approved by WESSA	1 Pilot phase blue flag beach successfully completed	1 Beach awarded blue flag status	1 Blue Flag status maintained			

												s m a i n t a i n e d
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019 / 20 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist		Number of Swimming Pools upgraded	1	2	1	1	1	0

						Number of zoo facilities upgraded	0	2	0	1	1	1
						<p>Milestones achieved towards upgrading / relocation of the Aquarium</p> <p>Key Performance Indicator</p>	0	Feasibility study completed	Planning and design completed	To be determined after feasibility study	To be determined after feasibility study	To be determined after feasibility study

													ty s t u d y
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code		Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019 / 20 Target	
An innovative and productive city	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist		Number of nature reserves upgraded	0	1	1	1	0	0	
A Spatially Transform	To develop and maintain world class			Provide new amenities		Number of cemeteries established	0	5	4	7	10	0	

ed City SO 4	infrastructure and utilities	Inadaquate amenities to serve all BCMM communities	To provide adaquate amenities to serve all BCMM communitie s	and improve infrastructur e of existing amenities		Number of cemeteries upgraded	0	5	4	8	1 0	10
						Number of parks developed	0	2	4	6	5	8
						Number of parks upgraded	0	5	5	6	1 0	10
						Number of community halls constructed	0	1	Planning for new community halls completed	1	P l a n n i n g f o r n e w c o m m u n i t y	1

											h a l l s c o m p l e t e d	
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A Spatially Transform	To develop and maintain world class	Inadequate amenities to serve all	To provide adequate amenities to	Provide new amenities		Number of community halls upgraded	6	5	5	5	5	5

ed City SO 4	infrastructure and utilities	BCMM communities	serve all BCMM communities	and improve infrastructure of existing amenities		Number of staff facilities developed	0	3	3	3	3	3
A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure		Km of roads maintained	600 km	700km	700km	800km	800 km	800km
						Km of new roads constructed	25km	25km	30km	30km	30 km	30km
						Number of new bridges constructed	0	1	1	2	2	2
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019 / 20 Target

A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and developme nt of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure		Number of bridges rehabilitated	3	3	3	3	3	3
						km of gravel roads rehabilitated (regravelled)	100 km	120km	120km	150km	150km	
						Km of sidewalks constructed	2	2	2	2	3	4
						Number of public transport facilities	1	1	1	1	1	1
Metro Growth and Developme ntal strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strate gy Code	Key Performance Indicator	Baseli ne 201 5/1 6	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	
											2019 / 2020 Target	

												et	
A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure		Number of speedhumps installed	10	10	8	18	25	30	
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	universal access to electricity	Address energy backlogs and invest in human capital	roll-out of the electrification programme		Number of formal dwellings(RDP) provided with a basic electricity service	1200	1200	1200	1200	1200	1200	
						% households with access to a basic level of electricity within BCMM area of supply	99%	99%	99%	99%	99%		
Metro Growth and Developmental	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target		

strategic outcomes												0 T a r g e t	
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	universal access to electricity	Address energy backlogs and invest in human capital	roll-out of the electrification programme		Number of informal dwellings provided with a basic electricity service	1600	1600	1600	1600	1600	1600	1600
						Number of transformers installed	5	5	5	5	5	5	
						Number of new highmast lights installed	5	5	5	5	5	5	
						Km of cables installed	10km	10km	10km	10km	10km	10km	

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A green City SO 2	To promote an environmentally friendly city	Reduction of non-revenue water	Implement the water demand and conservation strategy	Implement the water demand and conservation projects		Number of kilolitres reduced (physical water losses in terms of system losses)	1200 ml	1200 ml	600 ml	maintain current physical water losses in terms of system losses 30% (National Norm)	maintain current physical water losses in terms of system losses 30% (National Norm)	maintain current physical water losses in terms of system losses 30% (National Norm)

												e s 3 0 % (N a t i o n a l N o r n)
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	Eradication of water and sanitation backlog	To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households		% of households with access to basic level of water supply	99 %	99%	99%	99%	99%	99%

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	Provision of high quality drinking water in BCMM	To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement		% Compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%	95%	95%
		Eradication of water and sanitation backlog	To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households		% of households with access to basic level of sanitation	99%	99%	99%	99%	99%	99%

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	Ageing infrastructure and capacity constraints	Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with relevant discharge conditions		% Compliance with effluent quality standards (weighted cumulative average)	70% - 80% (76%)	70% - 80%	70% - 80%	70% - 80%	75% - 80%	80%-90%
A spatially-transformed city SO 4	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing developments located in quality environments and close	Identification and procurement of suitable land for human		Number of households benefiting from informal settlement upgrading closer	1200	700	700	700	700	700

			to economic opportunities	settlement close to economic opportunities		to the urban edge						
						Number of sites serviced	1500	1000	1000	1000	1000	1000
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A spatially-transformed city SO 4	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic		Number of beneficiaries registered for housing opportunities	2000	1600	1600	1600	1600	1600

				opportunities								
		Decaying inner city areas	Inner city regeneration	support investment and growth in the inner city		Number of land parcels acquired	2	2	2	2	2	2
						Number of land parcels released	2	2	2	2	2	2
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target

A spatially-transformed city SO 4	To promote an integrated spatial form	Fragmented apartheid planning	Implement the Township Revitalisation Strategy	Formulate a Township Regeneration Strategy for all BCMM townships (excl. Duncan village & Mdantase)		Number of Township Regeneration Strategy developed	2	1 (3)	1 (4)	2 (6)	2 (8)	2 (10)
						Number of Apex projects implemented	DV RI Business Plan	Implementation of phase 1 of 2 Apex projects	Environmental Revitalization and Brickyard	Implementation of phase 2 of 2 Apex Projects	Environmental Revitalization	Implementation of Phase 1 of 3 Apex projects

											and Brickyard	
	To develop and maintain world class infrastructure and utilities	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCMM		Number of fibre connection points installed to enable smart metering	0	Feasibility study for the entire city connectivity	3 connections per area	5 connections per area	7 connections per area	10 connections area

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives		Number of businesses supported to export	0	3	5	8	10	22
				To implement economic planning initiatives		Number of business cases developed.	0	4	6	8	10	12
			Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy		Number of Agricultural Farmer support programmes implemented	2	5	6	10	10	12

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Green City SO 2	Enhance land productivity through sustainable agriculture land-use technologies	Declining BCMM economy	To provide support to all farmers through agricultural development programmes.	Implement Metro Rural Development and Agrarian Reform Strategy		Number of Agricultural engineering services implemented	8	10	10	12	12	12
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth		BCMM to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business		Number of Red Tape Reduction programmes implemented	0	5	10	15	20	25

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Develop innovation hubs to develop entrepreneurship and industry focused skills development	Establish and support existing incubation hub and innovation hubs		Number of incubation or innovation hubs established and supported	1	3	2	2	2	2
			BCMM to partner with institutions of higher learning and	Establish partnerships with institutions involved in Economic		Number of partnerships established and Implemented	0	2	3	4	4	4

			innovative centres to identify new value adding industries and enhance productivity of existing industries	Development								
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019/20 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Township businesses are developed and integrated into the mainstream economy	Implement enterprise development programmes in BCMM townships		Number of enterprise development programmes implemented in BCMM townships	5	10	10	10	10	10

			Promote economic activities in rural and urban areas	Implement Capacity Building and skill intervention programmes		Number of capacity building programmes implemented	300	350	400	450	500	550
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	To grow the tourism sector in Buffalo City	Implement programmes at local, regional, national and international level that will contribute		Number of programmes implemented at a local, regional, national and international level that will contribute towards	2	3	3	3	3	3

				towards the growth of the tourism sector in Buffalo City		increasing visitor numbers to Buffalo City in order to grow the tourism sector						
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019 / 20 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City		Number of programmes implemented to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	3	3	3	3	3	3

				to enhance visitor experience								
			To develop, manage and promote arts, culture and heritage in Buffalo City	Implement programmes aimed at developing, managing and promoting arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion		No of programmes implemented to develop, manage and promote arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	1	4	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target
											20

												T a r g e t	
A Well-Governed City - SO 5	Promote sound financial and administrative capabilities	Insufficient infrastructure network which result in a stagnant revenue base	Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.		% of capital budget allocated to bulk infrastructure	36 %	36%	38%	40%	40%	40%	
						% of capital budget allocated to towards renewal of existing infrastructure	58 %	58%	60%	60%	60%		
	Improve performance, compliance, processes and systems.	Low level of capital expenditure	Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects		% of a municipality's capital budget spent on capital projects identified in the IDP	>90 %	>90%	>90%	>95%	>95%		
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2019/2020 Target	

											i t r e p o r t	
		Low Collection Rate Low Collection Rate	Sustainable city to meet operating obligations.	Implement revenue enhanceme nt strategies Implement revenue enhanceme nt strategies		% revenue Collection Rate as measured in accordance with the MSA performance regulations	92 %	93%	93.5%	94%	9 5 %	95%
Metro Growth and Developme ntal strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strate gy Code	Key Performance Indicator	Ba seli ne 201 5/1 6	2016/17 Target	2017/18 Target	2018/19 Target	2 0 1 9 / 2 0 T a r g e t	2020/21 Target

A Well-Governed City - SO 5	Improve performance, compliance, processes and systems.	Low Collection Rate Low Collection Rate	Sustainable city to meet operating obligations.	Implement revenue enhancement strategies Implement revenue enhancement strategies		Milestones achieved towards implementation of General Valuations 2017	GV Contract Awarded	Data Collection completed	Valuation Roll developed	Implementation of Valuation Roll completed	Implementation of Supplementary Valuation	Implementation of Supplementary Valuation completed
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											a t i o n c o m p l e t e d	
						Milestones achieved towards implementation of Smart Metering	0	Feasibility study completed	Quality Assurance and Risk Assessment conducted	Procurement for Smart Metering	Piloting of Smart Metering	Piloting of Smart Metering

		Low Collection Rate	Sustainable city to meet operating obligations	Implement revenue enhancement strategies		Milestones achieved towards implementation of Smart Metering	0	Feasibility study completed	Quality Assurance and Risk Assessment conducted	Procurement for Smart Metering	Piloting of Smart Metering	Piloting of Smart Metering
		Financial Viability	To ensure that BCMM is financially viable	Maintenance of credit rating at		credit rating maintained	>A	>A	>A	>A	>A	>A

				better than A								
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A Well-Governed City - SO 5	Improve performance, compliance, processes and systems.	Financial Viability	To ensure that BCMM is financially viable	Maintain favorable cash management procedures		Cash is available for regular commitments (current ratio)	1.6:1	1.65:1	1.65:1	1.65:1	1.65:1	1.65:1
				Maintain favourable cash management procedures		Debt coverage ratio	>20 times	>20 times	>20 times	>20 times	>20 times	>20 times

				Maintain long term borrowings below NT threshold		Debt to revenue ratio	<35%	<35%	<35%	<35%	<35%	<35%
						outstanding service debtors to revenue ratio	<32%	<32%	<32%	<32%	<32%	<32%
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target

A Well-Governed City - SO 5	Improve performance, compliance, processes and systems.	Financial Viability	To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold		Cost coverage	$<3x$ fixed operating expenditure	$<3x$ fixed operating expenditure	$<3x$ fixed operating expenditure	$<3x$ fixed operating expenditure	$<3x$ fixed operating expenditure	$<3x$ fixed operating expenditure
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		Indigent households within BCMM that cannot afford basic services	To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCMM		% of households earning less than R 2460 per month with access to free basic services	34% (75 000)	35% (80000)	35% (80000)	35% (80000)	35% (80000)	35% (80000)
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target
A well-governed city SO 5	Promote sound financial and administrative capabilities	Low level of capital expenditure	Expenditure of all grant /capital infrastructure funding for service delivery in the	Accelerate implementation of grant / capital projects		% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>80%	>90%	>95%	>95%	>95%

			applicable financial year									
		Low Collection Rate	Sustainable city to meet operating obligations.	Implement revenue enhancement strategies		Increase the amount of revenue collected for traffic fines income	R5 000 000	R11 125 651	R12 238 216	R13 462 037	R14 808 240	R16 289 064
						Milestones achieved towards Installation of an Integrated Parking Meter Management System	0	Call for proposals via Expression of Interest	Installation of Parking Meter Management System	Parking Meter Management System operational & functioning	Parking Meter Management System operational & functioning	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City	Promote sound financial and administrative capabilities	Packaging and management of information from BCMM to local residents	To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area		Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly; (6)Metro Voice; (4) News letters	22 Publications (12)Buffalo City Monthly; (6)Metro Voice; (4) News letters	22 Publications (12)Buffalo City Monthly; (6)Metro Voice; (4) News letters	22 Publications (12)Buffalo City Monthly; (6)Metro Voice; (4) News letters	22 Publications (12)Buffalo City Monthly; (6)Metro Voice; (4) News letters

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Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target
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A Well-Governed City	Promote sound financial and administrative capabilities	Fragmented approach to planning with BCMM stakeholders	To be an inclusive city	Strengthen Multi-stakeholder Forums		Number of service delivery programmes emanating from the BCMM IGR Forum incorporated into the IDP	323	325	328	330	335	340
						Number of programmes implemented in partnership with Business sector	0	1	2	3	4	5
						Number of programmes implemented in partnership with Civil Society.	2	2	3	4	5	6
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	

													T a r g e t	
A Well-Governed City	Promote sound financial and administrative capabilities	Need for multi sectoral coordination of Disaster Risk Management	Build multi sectoral disaster management forums	Establish Disaster Management Structures		Number of structures established		2 (4)	2 (6)	2 (8)	2 (10)	2 (12)		
				Develop partnerships with institutions of higher learning and innovative centres		Number of clean up campaigns implemented	0	10	15	20	25	30		

		Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns	Develop partnerships with institutions of higher learning and innovative centres		Number of partnerships established to explore alternative methods to improve solid waste collections	0	1	2	2	1	1
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2020/21 Target	2020/21 Target

A Well-Governed City	Promote sound financial and administrative capabilities	Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns	Establish partnerships with institutions of higher learning and innovative centres		Number of partnerships established and Implemented	0	2	3	4	4	4
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target

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A Well-Governed City	Promote sound financial and administrative capabilities	Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	BCMM to partner with institutions of higher learning and innovative centres to identify new value adding industries and enhance productivity of existing industries	Establish and identify red tape areas that will reduce the cost of doing business		Number of partnerships established with stakeholders	0	5	10	15	20	25	

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well-governed city SO 5	Strengthen multi-stakeholder forums	Declining BCMM economy	BCMM to partner with stakeholders to reduce the cost of doing business	Establish structures for accountability to drive economic development		Number of forums established	4	6	6	6	6	6

	Improve performance, compliance, processes and systems.	Lack of communication between communities and implementing Service Providers leading to unnecessary conflicts	Embrace integrated planning as a sound basis for project identification throughout implementation of projects at Municipality level	To provide guideline in the formation of Project Steering Committees		% formation of functional Project Steering Committees (PSC)	100%	100%	100%	100%	100%	100%
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BUFFALO CITY METROPOLITAN MUNICIPALITY
2016-2017 CAPITAL BUDGET

Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/17 Capital Budget	2017/2018 Capital Budget	2018/19 Capital Budget
<u>EXECUTIVE SUPPORT SERVICES</u>								
Executive Support Services	105005	GGPP	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500,000	500,000	500,000
Executive Support Services	105035		All Wards	Office Furniture and Equipment (City Hall)		3 000 000	0	0
				TOTAL: EXECUTIVE SUPPORT SERVICES		3 500 000	500,000	500,000
<u>MUNICIPAL MANAGER'S OFFICE</u>								
Municipal Manager's Office	205005	LED1	All Wards	Neighbourhood Development Partnership	NDPG	19 346 000	24 979 000	49 525 000
Municipal Manager's Office			All Wards	Integrated City Development Grant	ICDG	6 080 000	10 829 000	11 457 000
Municipal Manager's Office			All Wards	Integrated City Development Grant	ISDG	100 000	100 000	100 000
Municipal Manager's Office			All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Municipal Manager's Office			All Wards	Furniture and Equipment - Project Management Office	USDG	1 321 500	1 178 100	0
Municipal Manager's Office			All Wards	IT Systems Intergration - (Process Implementation)	Own Funds	6 000 000	10 000 000	10 000 000
Municipal Manager's Office				IT Infrastructure Network Upgrade	Own Funds	6 500 000	8 000 000	6 500 000

Municipal Manager's Office	205005		All Wards	IT Infrastructure Servers	Own Funds	2 500 000	12 000 000	2 000 000
Municipal Manager's Office	205005		All Wards	ICT Networks and Communications for Call Centre	Own Funds	200 000	0	0
Municipal Manager's Office	205005		All Wards	IT Hardware for Call Centre	Own Funds	500 000	0	0
				TOTAL: MUNICIPAL MANAGERS 'OFFICE		43 047 500	67 586 100	86 082 000
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/17 Capital Budget	2017/2018 Capital Budget	2018/19 Capital Budget
<u>HUMAN SETTLEMENTS</u>								
Human Settlements	250005	BSDID	9	Braelyn ext 10	HSDG	20 000 000	7 635 000	0
Human Settlements	255005	BSDID	10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	USDG	8 898 100	11 781 000	18 328 400
Human Settlements		BSDID	13	Reeston Phase 3: Stage 2	USDG	20 000 000	10 000 000	0
Human Settlements		BSDID	13	Reeston Phase 3 Stage 3	USDG	20 000 000	0	0
Human Settlements	255005	BSDID	13	Reeston Phase 3 Stage 2	USDG	8 810 000	157 080	0
Human Settlements	255005	BSDID	13	Reeston Phase 3 Stage 3	USDG	8 810 000	78 540	0
Human Settlements	255005	BSDID	13	Reeston Bulk Sewer	USDG	50 000 000	35 000 000	0
Human Settlements	255005	BSDID	23	Mdantsane Zone 18 CC Phase 2	USDG	9 250 500	23 562 000	18 328 400
Human Settlements	255005	BSDID	24	Potsdam Ikhwezi Block 1	USDG	11 453 000	12 566 400	9 164 200
Human Settlements	255005	BSDID	24	Potsdam Ikhwezi Block 2	USDG	176 200	16 991 200	18 328 400
Human Settlements	255005	BSDID	24	Potsdam North Kanana	USDG	176 200	7 854 000	9 164 200
Human Settlements	255005	BSDID	43	Tyutyu Phase 3	USDG	88 100	9 915 483	0
Human Settlements	255005	BSDID	45	Ilitha North 177 Units	USDG	5 990 800	1 570 800	0

Human Settlements	255005	BSDID	46	Westbank Restitution	USDG	13 215 000	19 575 951	18 328 400
Human Settlements	255005	BSDID	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Human Settlements	255005	BSDID	1,2,15	Duncan Village Proper	HSDG	18 300 000	10 000 000	0
Human Settlements	255005	BSDID	11,17,20,21,48,50	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	USDG	13 739 195	18 064 200	78 492 600
Human Settlements	255005	BSDID	12,17,14,	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	USDG	14 505 387	7 854 000	18 328 400
Human Settlements		BSDID	2,7	C Section and Triangular Site	HSDG	17 000 000	13 000 000	0
Human Settlements		BSDID	7,8	D Hostel	HSDG	11 000 000	10 000 000	0
Human Settlements		BSDID	9,16	Amalinda Co- Op	USDG	88 100	1 570 800	0
Human Settlements		BSDID	9,16	Amalinda Fairlands	USDG	440 500	7 854 000	9 164 200
				TOTAL : HUMAN SETTLEMENTS				
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/17 Capital Budget	2017/2018 Capital Budget	2018/19 Capital Budget
DIRECTORATE OF FINANCIAL SERVICES								
Financial Services	305005		All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Financial Services	320005		All Wards	Asset Replacements - Insurance	Own Funds	10 000 000	10 000 000	10 000 000

Financial Services	320005		All Wards	Office Furniture and Computers (Interns)	FMG	100 000	100 000	100 000
				TOTAL : FINANCIAL SERVICES		10,600,000	10,600,000	10,600,000
<u>DIRECTORATE OF CORPORATE SERVICES</u>								
Corporate services	405005	MTOD	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Corporate services	415025	MTOD	All Wards	Electronic Attendance Control System	Own Funds	1 500 000	1 500 000	0
Corporate services	415025	MTOD	All Wards	Employee Performance Management System	Own Funds	5 000 000	0	0
				TOTAL : CORPORATE SERVICES		7 000 000	2 000 000	500 000
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/17 Capital Budget	2017/2018 Capital Budget	2018/19 Capital Budget
<u>DIRECTORATE OF ENGINEERING SERVICES</u>								
Infrastructure Services	515010	BSDID	7	Ablution Facilities	USDG	3 000 000	3 000 000	3 000 000
Infrastructure Services	515010	BSDID	12	Gqozo Village	USDG	5 000 000	0	0
Infrastructure Services	515010	BSDID	13	Reeston Bulk Sewer		50 000 000	35 000 000	0
Infrastructure Services	515010	BSDID	46	Rehabilitation of BCMM Bridges and Storwater		5 000 000	8 000 000	10 000 000
Infrastructure Services	515010	BSDID	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	1 000 000
Infrastructure Services	515010	BSDID	All Wards	Roads Provision - Replacing Existing Infrastructure	Own Funds	80 000 000	80 000 000	100 000 000
Infrastructure Services	515010	BSDID	All Wards	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	Own Funds	18 000 000	20 000 000	20 000 000

Infrastructure Services		BSDID	All Wards	INEP Electrification Programme	DoE(Integrated National Electrification Programme)	25 000 000	30 000 000	30 000 000
Infrastructure Services	515010	BSDID	All Wards	Electrification of Informal Dwelling Areas within BCMM	USDG	10 000 000	10 000 000	10 000 000
Infrastructure Services	520005	BSDID	1,2, 7, 8, 9,10	INEP Electrification Programme - Counterfunding	USDG	5 000 000	5 000 000	5 000 000
Infrastructure Services	515010	BSDID	1,3,19,	Electricity Demand Side Management Programme	Electricity Demand Side Management Grant	0	5 000 000	3 000 000
Infrastructure Services	525025	BSDID	10,15,29,28,36,46	Street Lighting and Highmast within BCMM Areas of Supply	USDG	3 000 000	3 000 000	3 000 000
Infrastructure Services	525025	BSDID	11,12, 14, 17, 20, 21, 22, 23, 30	Upgrading of Mdantsane Roads	USDG	57 500 000	60 000 000	93 000 000
Infrastructure Services		BSDID	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Bulk Sanitation Provision - Programme	USDG	0	0	0

Infrastructure Services		BSDID	13,28,5,10,16,2 7,31,32,33,1,2, 3,6,10,18,19,47	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	50 000 000	33 880 803	0
Infrastructure Services		BSDID	13,28,5,10,16,2 7,31,32,33,1,2, 3,6,10,18,19,47	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	2 634 190	35 000 000	40 000 000
Infrastructure Services		BSDID	13,28,5,10,16,2 7,31,32,33,1,2, 3,6,10,18,19,47	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
Infrastructure Services		BSDID	13,28,5,10,16,2 7,31,32,33,1,2, 3,6,10,18,19,47	Mdantsane Waste Water Treatment Works - Renewal of Existing Assets	Own Funds	15 276 007	26 763 015	25 000 000
Infrastructure Services		BSDID	13,28,5,10,16,2 7,31,32,33,1,2, 3,6,10,18,19,47	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	69 581 825	189 351 605	176 866 712
Infrastructure Services	535025	BSDID	16, 18,29,35	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	60 000 000	70 000 000	80 000 000
Infrastructure Services	535025	BSDID	16, 18,29,35	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	40 000 000
Infrastructure Services	535025	BSDID	20, 21, 22, 23, 24	Mdantsane Bufferstrip	USDG	1 000 000	15 000 000	20 000 000
Infrastructure Services	535025	BSDID	21,22,23,46,47, 28	Fleet Street	USDG	55 000 000	50 000 000	0
Infrastructure Services	525025	BSDID		Roads Provisioning- Replacing Existing Infrastructure	Own Funds	80 000 000	0	80 000 000

Infrastructure Services	525025	BSDID	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Rural Roads	USDG	20 000 000	20 000 000	20 000 000
Infrastructure Services	525025	BSDID	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Procurement of Graders for Rural Roads - Yellow Fleet	USDG	8 598 558	5 000 000	10 000 000
Infrastructure Services	525025	BSDID	21,22,23,46,47, 28	Quenera Beacon Bay Link Road	USDG	25 000 000	25 000 000	25 000 000
Infrastructure Services	525025	BSDID	34,37,38,39,40, 41,43,44,49,35, 11,12,13,14,42, 48,50,17,20,23, 1-25 & 28,29,30,31, & 33,27,31,33,36, 1,2,7,14,17,20, 21,22,23,30,2,8 ,25,34,44,41	Bulk Water Provision - Programme	USDG	47 500 000	55 000 000	60 000 000
Infrastructure Services	525025	BSDID	34,37,38,39,40, 41,43,44,49,35, 11,12,13,14,42, 48,50,17,20,23, 1-25 & 28,29,30,31, & 33,27,31,33,36, 1,2,7,14,17,20, 21,22,23,30,2,8 ,25,34,44,41	Bulk Water Provision Replacing of Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
Infrastructure Services	525025	BSDID	41, 43, 44	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	135 000 000	129 028 346	44 305 540

Infrastructure Services	525025	BSDID	41, 43, 44	KWT Roads	USDG	10 000 000	15 000 000	20 000 000
				TOTAL : INFRASTRUCTURE SERVICES				
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/2017 Capital Budget	2017/2018 Capital Budget	2018/2019 Capital Budget
<u>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</u>								
Directorate of Development & Spatial Planning	615095	BSDID	15	Re-roofing of Garcia block A and B	Own Funds	4 000 000	0	0
Directorate of Development & Spatial Planning	605005	BSDID	44	Kwa Tshatshu Pedestrian Bridge	USDG	5 000 000	0	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Aerial and Oblique Photography	Own Funds	0	4 104 000	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Integrated Transport Plan Implementation Programme	PTISG	13 289 000	30 167 000	88 393 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Integrated Transport Plan Implementation Programme	USDG	8 500 000	6 500 000	30 000 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Building Refurbishments and Upgrading of Lifts for BCMM Buildings	Own Funds	7 755 051	2 000 000	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Upgrading of Lifts for BCMM Buildings	Own Funds	3 000 000	3 000 000	3 000 000

Directorate of Development & Spatial Planning	605005	BSDID	All Wards	SCM Inventory Warehousing and Fencing	Own Funds	6 000 000	3 000 000	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Parking Areas (pathways, parking and fencing)	Own Funds	5 000 000	5 000 000	5 000 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Disabled facilities	Own Funds	1 000 000	1 000 000	500 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Fencing and security access for Garcia Flats	Own Funds	400 000	400 000	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Fencing and security access for Gonubie Municipal Old Age Home, Sunny mead	Own Funds	500 000	500 000	0
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Offices, Extensions to Ablutions and Workshops at Chislehurst BMS Depot	Own Funds	3 000 000	3 000 000	3 000 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Major refurbishment of Municipal Buildings in various areas	Own Funds	12 500 000	15 000 000	20 000 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	Munifin Refurbishment and Other Buildings	Own Funds	7 500 000	15 000 000	3 000 000
Directorate of Development & Spatial Planning	605005	BSDID	All Wards	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	4 000 000	1 800 000	0
Directorate of Development & Spatial Planning		BSDID	All Wards	Aquarium	Own Funds	0	8 000 000	0
Directorate of Development & Spatial Planning		BSDID	All Wards	Orient Theatre refurbishment	Own Funds	0	10 000 000	0

Directorate of Development & Spatial Planning		BSDID	All Wards	City Hall Refurbishment	Own Funds	4 000 000	0	0
Directorate of Development & Spatial Planning		BSDID	All Wards	King Williams Town Payments Hall	Own Funds	6 000 000	500 000	0
Directorate of Development & Spatial Planning		BSDID	All Wards	Traffic Engineering Safety Measures	USDG	9 000 000	9 000 000	9 000 000
				TOTAL : DEVELOPMENT PLANNING				
DIRECTORATE OF ECONOMIC DEVELOPMENT								
Directorate of Economic Development	635005	LED1	All Wards	Enabling Infrastructure Programme - LED - Market	USDG	10 000 000	10 000 000	10 000 000
Directorate of Economic Development	635005	LED1	All Wards	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)	Own Funds	10 000 000	10 000 000	10 000 000
Directorate of Economic Development	635005	LED1	All Wards	Art, Culture and Heritage Sites Upgrading	Own Funds	4 000 000	5 000 000	7 000 000
Directorate of Economic Development	635005	LED1	All Wards	Tourism Infrastructure Programme - Counterfunding	Own Funds	10 000 000	10 000 000	20 000 000
Directorate of Economic Development	635005	LED1	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
				TOTAL : ECONOMIC DEVELOPMENT		34 500 000	35 500 000	47 500 000

DIRECTORATE OF HEALTH AND PUBLIC SAFETY								
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2016/2017 Capital Budget	2017/2018 Capital Budget	2018/2019 Capital Budget
Health and Public Safety	705005	BSDID	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Health and Public Safety	725015	BSDID	All Wards	Closed Circuit Television Network - CCTV	Own Funds	5 956 401	5 000 000	2 000 000
Health and Public Safety	725015	BSDID	All Wards	Traffic and Law Enforcement Equipment	Own Funds	500 000	600 000	600 000
Health and Public Safety	725025	BSDID	All Wards	Traffic Services Mdantsane - Generator / Solar System	Own Funds	0	500 000	0
Health and Public Safety	710030	BSDID	All Wards	Construction of New KWT Traffic Centre	USDG	5 286 000	4 712 400	5 498 520
Health and Public Safety	725055	BSDID	All Wards	Air Monitoring Staion	Own Funds	700 000	800 000	900 000
Health and Public Safety	725055	BSDID	All Wards	Tactic Radio Network	Own Funds	500 000	800 000	800 000
Health and Public Safety	725025	BSDID	All Wards	Early Warning Systems	Own Funds	300 000	800 000	1 200 000
Health and Public Safety	725025	BSDID	All Wards	Fire Equipment	Own Funds	1 000 000	1 000 000	0
Health and Public Safety	725025	BSDID	All Wards	Vehicle Pound	Own Funds	200 000	0	0
Health and Public Safety	725025	BSDID	All Wards	Vehicle Test Station Equipment	Own Funds	2 000 000	1 000 000	0
Health and Public Safety	725035	BSDID	All Wards	Upgrade Vehicle Test Station	Own Funds	2 000 000	0	0
Health and Public Safety	725035	BSDID	All Wards	Fire Engine	Own Funds	11 000 000	4 000 000	0

Health and Public Safety	725010	BSDID	All Wards	Disaster Management: Event Safety Equipment	Own Funds	90 000	105 000	120 000
				TOTAL : HEALTH AND PUBLIC SAFETY		30 032 401	19 817 400	11 618 520
Directorate	Cost Centre No.	Strategy Code from the IDP	Ward No.	Project Name	Funding Source	2015/2016 Capital Budget	2016/2017 Capital Budget	2017/2018 Capital Budget
<u>DIRECTORATE OF COMMUNITY SERVICES</u>								
Community Services	760025	BSDID	29	Construction of Nompumelelo Hall	USDG	3 524 000	3 141 600	1 832 840
Community Services	765010	BSDID8	42	Redevelopment of Mdantsane NU 2 Swimming Pool	USDG	2 643 000	3 141 600	4 582 100
Community Services	770030	BSDID	45	Construction and Rehabilitation Waste Cells	USDG	16 955 000	2 626 200	63 152 360
Community Services	755005	BSDID	All Wards	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Community Services	755005	BSDID	All Wards	Office Furniture and Equipment (Halls)	Own Funds	300 000	300 000	300 000
Community Services	755010	BSDID	All Wards	Office Furniture and Equipment (Libraries)	Own Funds	250 000	250 000	250 000
Community Services	755025	BSDID	All Wards	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	USDG	2 643 000	3 141 600	8 582 100
Community Services	755005	BSDID	All Wards	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	0	1 000 000	1 000 000
Community Services	755005	BSDID	All Wards	Grass Cutting Equipment	Own Funds	500 000	500 000	500 000

Community Services	755005	BSDID	All Wards	Fencing of Community Parks	Own Funds	500 000	500 000	500 000
Community Services	755005	BSDID	All Wards	Upgrading of Coastal Nature Reserves	Own Funds	1 000 000	1 000 000	1 000 000
Community Services	755005	BSDID	All Wards	Plant and Equipment for Nature Reserves	Own Funds	250 000	250 000	250 000
Community Services	755005	BSDID	All Wards	Upgrading of Beaches Facilities	Own Funds	1 500 000	1 500 000	1 500 000
Community Services	755005	BSDID	All Wards	Plant and Equipment for the Beaches	Own Funds	350 000	350 000	350 000
Community Services	755005	BSDID	All Wards	Upgrading of Zoo Facilities	Own Funds	750 000	750 000	750 000
Community Services	755005	BSDID	All Wards	Upgrading of Resorts	Own Funds	2 000 000	2 000 000	2 000 000
Community Services	755005	BSDID	All Wards	Upgrading of Waterworld	Own Funds	1 552 322	0	0
Community Services	755005	BSDID	All Wards	Tools and Equipment (Zoo)	Own Funds	20 000	20 000	20 000
Community Services	755005	BSDID	All Wards	Relocation of Aquarium	Own Funds	1 552 322	3 927 000	4 582 100
Community Services	755005	BSDID	All Wards	Refurbishment of Swimming Pools	Own Funds	2 500 000	2 000 000	2 000 000
Community Services	755005	BSDID	All Wards	Sports Equipment and Structures	Own Funds	500 000	500 000	500 000
Community Services	755005	BSDID	All Wards	Waste Management Facilities Programme	Own Funds	881 000	785 400	0
Community Services	755005	BSDID	34, 36, 41	Upgrading of Dimbaza and Zwelitsha Stadia	USDG	1 762 000	2 356 200	916 420

Community Services	755005	BSDID	42,33,47,36, 41,43,37,43, 19,3	Upgrading of Floodlights at Victoria Grounds, Bhishe Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	USDG	2 643 000	1 570 800	5 564 720
Community Services	755005	BSDID	45, 37	Construction and Rehabilitation of Waste Cells	Own Funds	41 500 000	34 000 000	0
Community Services	755005	BSDID	46, 3, 45, 10, 25, 5, 19, 49, 37, 34, 15, 19, 15, 1, 33, 10	Upgrade and Refurbish Existing Community Halls and Facilities	USDG	5 902 700	5 183 640	6 873 150
				TOTAL : COMMUNITY SERVICES				
				TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES				

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2016-2017 OPERATING PROJECTS BUDGET**

Directorate	Cost Centre	Strategy Code from the IDP	Ward No.	PROJECT NAME	FUNDING SOURCE	2016-2017 Opex Budget	2017-2018 Opex Budget	2018-2019 Opex Budget
<u>EXECUTIVE SUPPORT SERVICES</u>								
Executive Support Services	130005	GGPP	All Wards	Customer Satisfaction Survey	Own Funds	1 790 000	0	0
Executive Support Services	130005	GGPP	All Wards	BCMM Research Strategy and Agenda	Own Funds	400 000	0	0
Executive Support Services	130005	GGPP	All Wards	Coastal Management Program	Own Funds	300 000	0	0
Executive Support Services	130005	GGPP	All Wards	Review of IEMP& CZMP	Own Funds	250 000	0	0
				TOTAL EXECUTIVE SUPPORT SERVICE		2 740 000	0	0
<u>MUNICIPAL MANAGER'S OFFICE</u>								
Municipal Manager's Office	205005	MFVM1	All Wards	Project Management Funding - EPMO Unit Salaries	USDG	20 444 970	21 726 060	24 400 050
Municipal Manager's Office	205005		All Wards	Expanded Public Works Programme	EPWP	1 188 000	0	0
Municipal Manager's Office	205005	LED1	All Wards	Development and Review of By-Laws	Own Funds	500 000	0	0
Municipal Manager's Office	205005		All Wards	Share Point	Own Funds	1 500 000	1 000 000	2 000 000
Municipal Manager's Office	215005		All Wards	Website Phase 2	Own Funds	200 000	200 000	200 000

				TOTAL : MUNICIPAL MANAGER'S OFFICE		23 832 970	22 926 060	26 600 050
<u>DIRECTORATE OF FINANCIAL SERVICES</u>								
Financial Services	305005	MFVM2	All Wards	Directorates Financial Management Capacity Project	Own Funds	700 000	0	0
Financial Services	305005	MFVM2	All Wards	Audit Improvement Plan	Own Funds	4 250 000	2 500 000	2 500 000
Financial Services	305005	MFVM2	All Wards	Standard Chart Of Accounts(SCOA)	Own Funds	9 299 700	5 637 868	0
Financial Services	305005	MFVM2	All Wards	Financial Technical Support	Own Funds	1 000 000	1 000 000	1 500 000
Financial Services	305005	MFVM2	All Wards	Budget Reforms	FMG	1 200 000	1 200 000	900 000
Financial Services	305005	MFVM2	All Wards	Immovable Assets Project	Own Funds	10 000 000	9 000 000	
Financial Services	305005	MFVM2	All Wards	Financial Systems - Revenue	Own Funds	3 000 000	3 000 000	6 000 000
Financial Services	305005	MFVM2	All Wards	Smart Metering System	Own Funds	8 000 000	10 000 000	6 000 000
Financial Services	305005	MFVM2	All Wards	Revenue Enhancement Strategy	Own Funds	2 000 000	3 000 000	3 000 000
Financial Services	305005	MFVM2	All Wards	General Valuations Roll 2017	Own Funds	14 000 000	12 000 000	2 000 000

				TOTAL : FINANCIAL SERVICES		53 449 700	47 337 868	21 900 000
<u>DIRECTORATE OF CORPORATE SERVICES</u>								
Corporate Services	420005	MTD02	All Wards	Infrastructure Skills Development	ISDG	8 900 000	10 900 000	11 900 000
				TOTAL : CORPORATE SERVICES		8 900 000	10 900 000	11 900 000
<u>DIRECTORATE OF INFRASTRUCTURE SERVICES</u>								
Infrastructure Services		BSDID	All Wards	BCMM Fleet Management System - Maintenance	Own Funds	2 000 000	2 000 000	8 000 000
Infrastructure Services		BSDID	All Wards	Caretakers - Ablution Facilities	Own Funds	6 000 000	6 000 000	7 500 000
Infrastructure Services		BSDID	All Wards	Stormwater Management System	Own Funds	1 000 000	1 500 000	1 500 000
Infrastructure Services		BSDID	All Wards	Rural Sanitation Backlog	USDG	50 000 000	40 000 000	78 500 000
Infrastructure Services		BSDID	All Wards	Pavement Management System	Own Funds	1 000 000	1 000 000	1 500 000
Infrastructure Services		BSDID	All Wards	Roads Master Plan	Own Funds	1 500 000	1 000 000	1 500 000
Infrastructure Services		BSDID	All Wards	Renewable Energy Efficient Building	City of Oldenburg	495 761	0	0

				TOTAL : INFRASTRUCTURE SERVICES		61 995 761	57 500 000	98 500 000
<u>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</u>								
Development Planning	615190	BSDID	All Wards	Signage Removal	Own Funds	100 000	400 000	200 000
Development Planning	615190	BSDID	All Wards	Outdoor Advertising	Own Funds	500 000	600 000	600 000
Development Planning	615190	BSDID	All Wards	Municipal Planning Tribunal in terms of SPLUMA	Own Funds	250 000	350 000	400 000
				TOTAL : DEVELOPMENT AND SPATIAL PLANNING		850 000	1 350 000	1 200 000
<u>DIRECTORATE OF ECONOMIC DEVELOPMENT</u>				-				
Economic Development	635005	LED1	All Wards	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Own Funds	2 000 000	2 000 000	3 000 000

Economic Development	635005	LED	All Wards	Capacity Building Programme	Own Funds	2 000 000	2 000 000	4 000 000
Economic Development	635005	LED	All Wards	Centre operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Own Funds	2 800 000	3 000 000	4 000 000
Economic Development	635005	LED	All Wards	Strategy Development and Reviewal / Policies and By-laws	Own Funds	1 000 000	2 000 000	0
Economic Development	635005	LED	All Wards	Trade and investment programmes	Own Funds	800 000	1 500 000	3 000 000
Economic Development	635005	LED	All Wards	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Own Funds	2 000 000	3 000 000	8 000 000
Economic Development	635005	LED	All Wards	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Own Funds	3 000 000	4 000 000	5 000 000
Economic Development	635005	LED	All Wards	Tourism Events Programmes	Own Funds	19 000 000	15 000 000	35 000 000
Economic Development	635005	LED	All Wards	Tourism Niche Product	Own Funds	500 000	500 000	1 000 000

				Development - Feasibility Study				
Economic Development	635005	LED	All Wards	Tourism Awareness Programme	Own Funds	200 000	500 000	500 000
Economic Development	635005	LED	All Wards	Tourism Support and Capacity Building Programme	Own Funds	200 000	500 000	500 000
				TOTAL : ECONOMIC DEVELOPMENT		33 500 000	34 000 000	64 000 000
<u>HUMAN SETTLEMENTS</u>								
Human Settlements	250005	BSDID	All Wards	Housing Needs Database and Accreditation	HSDG	1 000 000	1 600 000	1 000 000
Human Settlements	255005	BSDID	All Wards	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000	500 000	0
Human Settlements	255005	BSDID	All Wards	Beneficiary Verification Projects	Own Funds	500 000	0	500 000
Human Settlements	255005	BSDID	1,2	Duncan Village Proper	HSDG	0	10 000 000	30 000 000
Human Settlements	255005	BSDID14	11,17,20,21,48,50	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village;	HSDG	20 000 000	10 000 000	0

				Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)				
Human Settlements	255005	BSDID12	12,14,17	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	23 802 000	8 000 000	0
Human Settlements	255005	BSDID12	2,7,9	C Section and Triangular Site - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	255005	BSDID12	7,8	D Hostel - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	255005	BSDID12	23,24,16,4 3,12,14,17 ,11,20,21, 48,50	Beneficiary Registration (Potsdam Unit V, Cluster 3, Orange Groove, Mdantsane Zone CC, Cluster 1, Cluster 2, Peelton Cluster, Hanover, Skobeni, Sunny South, Ilitha North, Dimbaza 110, Dimbaza Phase 3,Potsdam Village; North Kanana, Ikhwezi Block 1 & 2, Amalinda Co-op, Eradication of	USDG	0	500 000	500 000

				Wooden Houses to Formal Houses				
				TOTAL: HUMAN SETTLEMENTS		45 802 000	60 600 000	52 000 000
<u>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</u>								
Health and Public Safety	710030	BSDID	All Wards	Community Based Risk Reduction	Own Funds	130 000	190 000	220 000
Health and Public Safety	725055	BSDID	All Wards	Disaster Management Sector Plans	Own Funds	280 000	100 000	140 000
Health and Public Safety	725055	BSDID	All Wards	Disaster Management: Education, Training and Awareness	Own Funds	80 000	100 000	120 000
Health and Public Safety	725055	BSDID	All Wards	Disaster Management Structures	Own Funds	60 000	100 000	150 000
Health and Public Safety	725055	BSDID	All Wards	Climate Change Resilience	Own Funds	800 000	900 000	3 000 000
Health and Public Safety	725055	BSDID	All Wards	Event Safety Capacity Building	Own Funds	40 000	80 000	120 000
Health and Public Safety	725015	BSDID	All Wards	Community Safety Forums	Own Funds	20 000	20 000	0
				TOTAL: HEALTH AND PUBLIC SAFETY		2 210 000	2 490 000	5 750 000

DIRECTORATE OF COMMUNITY SERVICES								
Community Services	755025	BSDID	All Wards	Environmental Enhancement: Parks and Cemeteries	Own Funds	800 000	1 000 000	2 000 000
Community Services	760025	BSDID		17800 X240 Litre Wheelie Bins	Own Funds	0	0	7 500 000
Community Services	770030	BSDID	All Wards	Bush Clearing Programmes	Own Funds	750 000	750 000	500 000
Community Services	770030	BSDID	All Wards	Grass Mowing (IDZ and Co-OPS)	Own Funds	500 000	500 000	1 500 000
Community Services	770030	BSDID	All Wards	Street Litter Bins	Own Funds	1 000 000	1 000 000	1 000 000
Community Services	770030	BSDID	All Wards	Construction and Rehabilitation of Waste Cells - Landfill Operations	USDG	5 000 000	0	0
Community Services	755025	BSDID	All Wards	Assessment prior Rehabilitation of Unlicensed Disposal Sites	Own Funds	1 500 000	1 500 000	2 500 000
Community Services	755035	BSDID	All Wards	Environmental Enhancement: Parks and Cemeteries	Own Funds	800 000	1 000 000	2 000 000
				TOTAL : COMMUNITY SERVICES		10 550 000	5 750 000	16 000 000

				TOTAL OPERATING PROJECTS				
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BCMM TOP 25 RISKS

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
Human Resources	Human Resources	Inability to attracting and retaining the "right" staff.	National shortage and supply of skilled staff (e.g. electricians). Poor working conditions. Restrictions in terms of remuneration	Poor service delivery	4.00	5.00	20.00	Director: Corporate Services
Human Resources	Human Resources	Lack of adequate human resource management and supervision	Inadequate oversight, discipline, training etc. Undue length of time relative to appointment and terminations/ suspensions. Inadequate and/ or inappropriate training and development. Non-compliance to HR policies and procedures Failure to prepare a workforce plan for BCM. Lack of formal induction processes at a line management level. Inadequate succession planning (loss of skills and knowledge).	Poor service delivery Negative audit outcomes	4.00	5.00	20.00	Director: Corporate Services

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
Human Resources	Payroll	Strike action by employees	Delayed decision by appropriate structures on salary increments Certain HR matters are controlled at a National level.	Disruption in service, Reputational damage	5.00	4.00	20.00	Director: Corporate Services
Knowledge and Information	Compliance	Inadequate information management, and communication strategy	Unauthorised release of sensitive information to authorities or users outside the BCMM (particularly SCM matters). Damaging media releases Lack of adequate processes and controls to manage information in the institution.	Reputational damage, litigation, procurement irregularities	5.00	5.00	25.00	Director: Executive Support Services
Knowledge and Information	Information Knowledge Management and Research	Possible institutional memory loss, and duplication	Lack of adequate and co-ordinated processes,	Poor service delivery, wastage of municipal resources	5.00	4.00	20.00	Director: Executive Support Services
Loss/theft/damage of assets and resources	Various	Illegal connections, and tampering	Loss of revenue Water losses Damage to infrastructure	Poor service delivery Wastage of Municipal resources	5.00	4.00	20.00	CFO/ Director: Engineering Services
Material Resources (Procurement Risk)	Supply Chain Management	Inefficient and ineffective Supply Chain Management	Incomplete, inaccurate, outdated SCM database. Supply Chain	Negative Audit outcomes, Poor service delivery, Wastage of	4.75	4.25	20.19	CFO

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
			Management inefficiencies Poor Contract Management Inability to manage commitments	Municipal resources				
Service Delivery/Financial	Various	Inadequate asset and inventory management	Land Invasions Inability to dispose of land for Economic Development Vandalism/ Copper theft Access to amenities and facilities across BCMM, as well as associated security risks (e.g. No fences, vandalism, lack of supervision/ monitoring).	Negative Audit outcomes, Poor service delivery,	4.00	5.00	20.00	CFO/ Director: Development Planning ,Director: Engineering Services and Director: Community Services
Service Delivery	Water	Inadequate water supply systems within the BCM community.	Lack of resources	Poor service delivery	5.00	5.00	25.00	Director: Engineering Services
Service Delivery	Electricity	Constraints to electrify shacks and informal settlements.	Lack of resources	Poor service delivery	5.00	5.00	25.00	Director: Engineering Services
Service Delivery	Various	Ageing infrastructure and inadequate capacity of infrastructure in terms of electricity, water, waste management and	Inadequate or non-existence of roads in rural areas (internal network).	Poor service delivery	5.00	5.00	25.00	Director: Engineering Services

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
		roads and stormwater						
Service Delivery	Waste Management	Inadequate land fill sites.	Distant landfill sites results in the risk of delays in providing the services (garden refuse and building rubble).	Poor service delivery	4.00	5.00	20.00	Director: Community Services
Service Delivery	Risk Management	Inadequate risk management processes.	Inadequate escalation of key risks to executive management/council	Non-achievement of Municipal Objectives	4.00	5.00	20.00	Manager: Risk Management
Service Delivery	Organisational Performance	Inadequate alignment between the PMS, IDP and Budget processes	Inadequate coordination in key municipal processes, Insufficient oversight	Poor service delivery. Negative Audit outcomes.	5.00	4.00	20.00	Director: Executive Support Services
Service Delivery	International & Intergovernmental Relations	Unfunded mandate in terms of Primary Health Care Services	Poor inter-governmental relations	Reputational damage Poor service delivery	4.00	5.00	20.00	Director: Executive Support Services
Service Delivery	Various	Reliance on external service providers (dependency, transitioning, access).		Reputational damage Poor service delivery	4.00	5.00	20.00	Director: Corporate Services
Information Technology	Information Technology	Inadequate ICT management, security and resources.	Loss/ disruption of IT services. Loss of data and/ or information.	Poor service delivery Inefficient internal processes,	5.00	5.00	25.00	Director: Corporate Services

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
			Non-integration of various applications, and/ or applications not being properly used (potential/ functionality realised). Unauthorised access to BCMM systems (hacking). Buffalo City Metropolitan Municipality is faced with problems of the following: poor application functionality, lack of accurate information, serious integration problems, availability of accurate and timely information and the existence of old and	Reputational damage				
Compliance/Regulatory	Various	Non-compliance with licensing requirements, particularly in technical units i.e. NERSA etc.	Lack of resources	Legal action, fines penalties	5.00	4.00	20.00	Director: Engineering Services
Compliance/Regulatory	Internal Audit	Lack of implementation of assurance and oversight recommendations.	Inadequate attention to issues raised, and co-operation and support from management	Poor Service Delivery Negative Audit outcomes	5.00	4.00	20.00	Manager: Internal Audit

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
Compliance/Regulatory	Various	Non-compliance with legislation, regulations, policies and procedures		Poor Service Delivery Negative Audit outcomes	5.00	5.00	25.00	Manager: Legal Services
Compliance/Regulatory	Legal	Litigation against the Municipality	Non-compliance with laws and regulations, Lack of understanding of legal framework, Lack of accountability	Financial Loss Reputational damage	4.00	5.00	20.00	City Manager
Financial	Credit	Inadequate revenue generation and collection.	The potential that customers/ ratepayers will not meet their financial obligations in accordance with the agreed terms. Increasing number of indigent debtors, and inadequate national funding (outdated statistics used by National). Incorrect and/ or incomplete charges to consumers. Incomplete, inaccurate debtors and/ or debtors masterfile information.	Financial loss Negative Audit outcomes	5.00	4.33	21.67	CFO

Category	Sub-Category	Risks	Sub-Risks	Consequences	Inherent Risk			Risk Owner
					Impact	Likelihood	Total	
Financial	Various	Inability to spend government grants and report appropriately.	Lack of funding sited as a risk, however there is under spending of the conditional grant	Poor service delivery Loss of funding	5.00	5.00	25.00	Director: Engineering Services
Financial	Human Settlements	Lack of co-ordination with Provincial and National Government	Inadequate processes and structures	Delays in funding Poor service delivery	5.00	4.00	20.00	Project Manager: Housing
Social Environment	Public Participation and Stakeholder engagement	Possible disengagement and apathy by the community	Lack of service delivery Inadequate communication with stakeholders	Protests Reputational Damage	4.00	5.00	20.00	Director: Executive Support Services

SECTION E

BUDGET, PROGRAMMES & 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 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	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Innovative and Productive City	<p>Strengthen Multi-stakeholder forums</p> <p>Reduction in high crime rate within BCMM</p> <p>To have an efficient and effective response to emergencies</p> <p>Improve road traffic safety within BCMM</p> <p>Tourism opportunities exploited in high value niche products</p> <p>To promote the competitiveness of various industries and increase export potential</p> <p>To promote rural logistics infrastructure projects initiated and supported</p> <p>To facilitate economic empowerment</p> <p>Create an enabling economic environment with focus on key growth sectors</p> <p>To provide support to all farmers through agricultural development programmes</p> <p>To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.</p> <p>Grow Buffalo City as tourism destination of choice</p> <p>Develop, manage and promote art, culture and heritage of Buffalo city BCMM to partner with stakeholders to reduce the cost of doing business</p>	8 387	59 941	25 679	163 744	148 004	148 004	88 675	76 200	77 472

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
A spatially Transformed city	<p>Buld climate change resilience</p> <p>Implement the water demand and conservation strategy</p> <p>Inner city regeneration</p> <p>To provide adequate amenities to serve all BCMM communities</p> <p>Address energy backlogs and invest in human capital</p> <p>To ensure that households within BCMM have access to basic level of water</p> <p>To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards</p> <p>To ensure that households within BCMM have access to basic level of sanitation</p> <p>Extensive investment and development of infrastructure networks</p> <p>Housing developments located in quality environments and close to economic opportunities</p> <p>Inner city regeneration</p> <p>Implement the township revitalisation strategy</p> <p>Develop and establish a smart city concept for the city</p>	456 224	701 976	847 142	1 005 690	1 140 371	1 140 371	1 124 868	1 255 966	1 239 452

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
A well governed city	<p>To ensure BCMM is well structured and capacitated to deliver on its mandate</p> <p>To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process</p> <p>Sustainable city that meet its financial obligations</p> <p>Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year</p> <p>To achieve mSCOA full compliance by 1 July 2017</p> <p>To obtain a clean audit report</p> <p>Sustainable city to meet operating obligations</p> <p>To ensure that BCMM is financially viable</p> <p>To ensure all genuinely indigent households benefit from the indigent subsidy</p> <p>Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year</p> <p>To educate and inform all Metro residents on service delivery</p> <p>To be an inclusive city</p> <p>Build multi sectoral disaster management forums</p> <p>BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns</p> <p>BCMM to partner with institutions of higher learning and innovative centres to identify new value adding industries and enhance productivity of existing industries</p> <p>BCMM to partner with stakeholders to reduce the cost of doing business</p> <p>Embrace integrated planning as a sound basis for project identification throughout implementation of projects at Municipality level</p>	26 110	4 482	10 055	37 700	15 891	15 891	57 148	78 686	91 182
Allocations to other priorities										
Total Capital Expenditure		593 485	844 194	930 050	1 275 354	1 390 877	1 390 877	1 510 134	1 680 823	1 737 999

2. The Operating Budget

The Operating Budget is prepared on the analysis of past year trends and the operations within the various service categories. National Treasury Circular 78 and 79 were used as a guideline in preparation of the 2016/17 MTREF budget.

Emphasis was placed on the following expenditure categories:

- General expenses remained the same as the previous MTREF period, this due to cost containment measures being introduced during 2016/17 budget cycle. As a result minimal request were accommodate for funding on general expenses.
- Debt Impairment is 7% of the total billable revenue and has been budgeted at R305 million (2016/17); R328 million (2017/18); R352 million (2018/19) (current collection rate: 92.5%).
- Depreciation is based on the 2015 FAR and 2014/15 capitalized assets and 2015/16 MTREF Budget and the budgeted depreciation figures are R748 million (2016/17); R795 million (2017/18) and R842 million (2018/19).
- Repairs and Maintenance Budget has budgeted for an amount of R415 million in the 2016/17 financial year increasing to R456 million in the 2017/18 financial year and increasing to R502 million in the 2018/19 financial year.

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	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
A spatially	Buld climate change resilience Implement the water demand and conservation strategy Inner city regeneration To provide adequate amenities to serve all BCMM communities Address energy backlogs and invest in human capital To ensure that households within BCMM have access to basic level of water To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards To ensure that households within BCMM have access to basic level of sanitation Extensive investment and development of infrastructure networks Housing developments located in quality environments and close to economic oportunites Inner city regeneration Implement the tow nship revitalisation on strategy Develop and establish a smart city	2 632 500	2 901 838	3 163 781	3 836 895	3 714 444	3 714 444	3 860 203	4 171 270	4 573 625

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
A well governed city	<p>To ensure BCMM is well structured and capacitated to deliver on its mandate</p> <p>To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process</p> <p>Sustainable city that meet its financial obligations</p> <p>Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year</p> <p>To achieve mSCOA full compliance by 1 July 2017</p> <p>To obtain a clean audit report</p> <p>Sustainable city to meet operating obligations</p> <p>To ensure that BCMM is financially viable</p> <p>To ensure all genuinely indigent households benefit from the indigent subsidy</p> <p>Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year</p> <p>To educate and inform all Metro residents on service delivery</p> <p>To be an inclusive city</p> <p>Build multi sectoral disaster management forums</p> <p>BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns</p> <p>BCMM to partner with institutions of higher learning and innovative centres to identify new value adding industries and enhance productivity of existing industries</p> <p>BCMM to partner with stakeholders to reduce the cost of doing business</p> <p>Embrace integrated planning as a sound basis for project identification throughout implementation of projects at Municipality level</p>	448 551	579 119	154 500	660 995	712 498	712 498	742 019	801 826	879 603
Allocations to other priorities										
Total Expenditure		3 980 184	4 474 727	4 387 000	5 718 839	5 690 062	5 690 062	5 915 866	6 392 620	7 010 446

SECTION F

FINANCIAL PLAN

1. Introduction

One of the key issues identified for the sustainability of BCMM is “expanding its revenue in relation to its costs and its financial viability, whilst implementing its mandate”. The responsive key objective is “effective, efficient, coordinated financial management and increased revenue – enabling BCMM to deliver its mandate”. Effective and Efficient service delivery also alludes to the reduction of operational expenditure by means of increased productivity and the introduction of cost-saving mechanisms whilst at the same time striving to increase the overall revenue base. The plans and strategies detailed in this chapter contribute to the achievement of this objective.

2. Capital & Operating Budget Estimates

The five-year financial plan includes an Operating Budget (Table F.1) and the Capital Investment Programme per source of funding (Table F.2), for the seven years ending June 2019.

2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019
National Treasury Headline Inflation Forecasts	5.80%	6.60%	6.20%	5.90%
Salaries	5.60%	7.60%	7.20%	6.90%
Electricity Purchases	14.24%	7.86%	7.86%	7.86%
Water Purchases	8.00%	10.00%	10.00%	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.
Basic Welfare Package	R 450.63	R 485.52	R 516.29	R 553.95
Equitable Share Allocation	R 655 141 000	R 678 197 000	R 703 602 000	R 760 226 000
Bad Debt Provision	8.00%	7.50%	7.50%	7.50%
Property Rates	9.90%	7.60%	7.20%	7.00%
Refuse Tariff	9.50%	7.80%	7.50%	7.20%
Sewerage Tariff	9.50%	7.80%	7.50%	7.20%
Electricity Tariff	12.20%	7.64%	7.64%	7.64%

Water Tariff	11.00%	8.00%	7.89%	7.92%
Fire Levy	9.90%	7.60%	7.20%	7.00%
Sundry Income	9.90%	7.60%	7.20%	7.00%

2.2 Operating Budget Estimates

TABLE F.1: OPERATING BUDGET:

2015/2016 MID-YEAR ADJUSTMENT BUDGET REVENUE FRAMEWORK	2015/2016 ADOPTED BUDGET YR1	2015/2016 MID-YEAR ADJ BUDGET	2016/2017 DRAFT BUDGET	2017/2018 DRAFT BUDGET	2018/2019 DRAFT BUDGET
<u>Revenue Per Source</u>					
Property Rates	903 413 150	953 413 150	1 060 872 549	1 137 255 373	1 216 863 249
Electricity Charges	1 658 671 213	1 758 671 213	1 893 033 694	2 037 661 468	2 193 338 804
Water Charges	411 380 727	411 380 727	444 291 186	479 345 760	517 309 944
Sanitation Charges	314 570 625	314 570 625	339 107 134	364 540 169	390 787 061
Refuse Charges	286 062 521	286 062 521	308 375 397	331 503 552	355 371 808
Other Service Charges	16 055 935	20 055 935	21 580 186	23 133 959	24 753 336
Rental of facilities and equipment	18 629 262	18 629 262	20 045 086	21 488 332	22 992 515
Interest earned - external investments	133 619 907	133 619 907	143 775 020	152 689 071	161 697 726
Interest earned - outstanding debtors	32 174 551	32 174 551	34 650 326	37 258 775	40 027 420
Fines	10 293 009	7 793 009	8 385 278	8 989 018	9 618 249
Licences and permits	22 472 368	12 972 368	13 958 268	14 963 263	16 010 692
Transfers recognised - operational	1 249 333 299	1 078 555 608	1 314 258 731	1 447 381 060	1 703 052 050
Other revenue	662 930 923	662 930 923	314 697 638	337 355 867	360 970 778
Total Direct Operating Income	5 719 607 491	5 690 829 800	5 917 030 492	6 393 565 668	7 012 793 633

2015/2016 MID-YEAR ADJUSTMENT BUDGET REVENUE FRAMEWORK	2015/2016 ADOPTED BUDGET YR1	2015/2016 MID-YEAR ADJ BUDGET	2016/2017 DRAFT BUDGET	2017/2018 DRAFT BUDGET	2018/2019 DRAFT BUDGET
<u>Expenditure Per Category</u>					
Employee related costs	1 387 618 913	1 425 571 929	1 553 877 480	1 665 756 659	1 780 693 868
Remuneration of councillors	52 910 192	54 810 192	58 975 767	63 222 022	66 952 121
Debt impairment	245 009 326	253 979 326	305 044 511	328 008 021	352 381 815
Depreciation & asset impairment	712 213 176	740 929 722	748 339 019	794 736 038	841 625 464
Finance charges	54 313 000	55 813 000	57 105 142	70 938 326	85 887 474
Bulk purchases	1 377 011 714	1 407 011 714	1 521 587 433	1 645 567 264	1 779 730 216
Contracted services	21 621 596	21 621 596	22 486 459	23 880 620	25 289 576

Transfers and grants	258 568 483	258 568 483	288 464 866	310 180 274	333 229 314
Repaires and Maintenance	372 009 710	372 009 710	414 790 827	456 269 909	501 896 900
Operating projects	671 320 847	501 838 317	323 530 431	373 853 928	543 600 050
Other expenditure	566 088 367	597 753 644	621 663 789	660 206 944	699 159 154
Total Direct Operating Expenditure	5 718 685 323	5 689 907 632	5 915 865 724	6 392 620 005	7 010 445 954
Surplus / (Deficit)	922 167	922 167	1 164 768	945 662	2 347 679

2.3 Capital Budget Estimates

Table F.2 details the estimated Capital Investment Programme for the three years starting July 2016 and ending 30 June 2019. The Capital Investment Programme remains subject to the availability of funding.

TABLE F. 2016/2017 - 2018/2018 CAPITAL BUDGET PER FUNDING SOURCE

2: CAPITAL INVESTMENT PROGRAMME: 2016/17 TO 2018/2019

2016/2017 - 2018/2019 CAPITAL BUDGET PER FUNDING SOURCE			
Funding	<u>2016/2017</u> Draft Capital Budget	<u>2017/2018</u> Draft Capital Budget	<u>2018/2019</u> Draft Capital Budget
Own Funds	592 283 103	598 685 218	591 622 100
LOAN	69 581 825	189 351 605	176 866 712
Total Own Funding	661 864 928	788 036 823	768 488 812
DoE(Integrated National Electrification Programme)	25 000 000	30 000 000	30 000 000
Electricity Demand Side Management Grant	0	5 000 000	3 000 000
Finance Management Grant	100 000	100 000	100 000
Infrastructure Skills Development Grant	100 000	100 000	100 000
Integrated City Development Grant	6 080 000	10 829 000	11 457 000
Neighbourhood Development Partnership Grant	19 346 000	24 979 000	49 525 000
Urban Settlement Development Grant	656 054 030	710 975 940	708 934 950
Human Settlement Development Grant	106 300 000	50 635 000	0
Human Settlement Development Grant-MPCC	0	0	0
Public Transport Infrastructure and Systems Grant	35 289 000	60 167 000	166 393 000
Total Grants	848 269 030	892 785 940	969 509 950
TOTAL PER FUNDING	1 510 133 958	1 680 822 763	1 737 998 762

2.3.1 2013/2014 Percentage of Expenditure on Grants Usage

Funding/Grant	<u>2015/2016 Adjusted Budget</u>	<u>YTD Expenditure</u>	<u>Variance</u>	<u>% Exp vs. Budget</u>
DoE(Integrated National Electrification Programme)	25 000 000	24 996 945	3 055	100%
Finance Management Grant	1 500 000	1 406 820	93 180	94%
Infrastructure Skills Development Grant	6 879 583	3 997 774	2 881 809	58%
Urban Settlement Development Grant	790 179 607	789 527 908	651 699	100%
Expanded Public Works Programme	3 259 177	3 277 969	-18 792	101%
TOTAL	831 397 367	827 785 181	3 612 186	100%

2.3.2 2014/2015 Percentage of Expenditure on Grants Usage

Funding/Grant	2014/2015 Adjusted Budget	YTD Expenditure	Variance	% Exp vs. Budget
DoE(Integrated National Electrification Programme)	20 587 000	23 284 897	-2 697 897	113%
Finance Management Grant	1 500 000	1 468 256	31 744	98%
Infrastructure Skills Development Grant	5 500 000	5 647 682	-147 682	103%
Urban Settlement Development Grant	673 289 000	616 331 625	56 957 375	92%
Neighbourhood Development Partnership	5 000 000	5 568 489	-568 489	111%
Expanded Public Works Programme	1 890 000	1 595 500	294 500	84%
TOTAL	707 766 000	653 896 450	53 869 550	92%

2.4 Debt Management Framework

Table F.3 details the Debt Management Framework

	2015/16	2016/17	2017/18	2018/19
	R	R	R	R
CLOSING BALANCE	671,945	698,097	715,829	734,011

3. Financial Strategy

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. A municipality can be categorized into either:

- * Developed – maintenance
- * Developing – growing

Buffalo City can be categorized as a developing – growing municipality and as a result the metro requires significant additional resources and funding to conduct the growth that is expected of them. The challenge being experienced by most municipalities is to maintain the existing infrastructure.

The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

3.1 The Financial Framework

3.1.1 Revenue Adequacy and Certainty

It is essential that the City has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from National Government that will be received for the 2016/17 to 2018/19 financial years.

The City strives to grow its own revenue by implementing an effective Revenue Strategy. This is to ensure that the City will be able to fund its own Capital Infrastructure Programmes into the future.

- **Cash / Liquidity Position**

Cash and cash management is vital for the short- and long-term survival and good management of any organization. The appropriate benchmarks which can assist in assessing the financial health of the City are:

The current ratio, which expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. The norm for current ratio in the industry is between 2:1 and 1.5:1, which is considered to be healthy.

The City currently stands at a ratio of 3.6:1 and is striving to maintain a ratio which is above 1.5:1 in the medium term as the City's objective is not profit driven, but focused on service delivery.

Debtors' collection measurements, which have a great impact on the liquidity of the City. Currently the City's annual debt collection rate is 92%. The City will attempt to reduce the outstanding debt days to less than 60 days in the medium term and will strive to reach a collection rate of 93%.

- **Sustainability**

The City's budget in the 2016/17 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 make 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.

- **Development and Investment**

In order to deal effectively with backlogs in service delivery, the City needs to maximize its investments in municipal infrastructure (see Table F.2).

- **Macro-economic Investment**

As the City plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The City's financial and developmental activities should therefore support national fiscal policy.

- **Borrowing**

The strong capital market in Southern Africa (banks and other lending institutions like DBSA, RMB etc.) provides an additional instrument to access financial resources.

BCMM is indebted to DBSA for a portion of its infrastructure investments in the previously disadvantaged areas. Currently the City is assessing its capacity to borrow so as to invest in income generating infrastructure assets, so as to grow the City's revenue base. BCMM maintains a long term Credit Rating of A. The current "capital charges" as a percentage of operating expenditure is 1.7%.

3.2 Strategies and Programmes

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the City. Time frames have been set for each of the projects that have been identified.

3.2.1 Revenue Raising Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- **The review and implementation of a Credit Control & Debt Collection Policy**

This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.

- **The review and implementation of an Indigent Policy**

This policy defines the qualification criteria for an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.

- **The review and implementation of a Uniform Tariff Policy**

This policy ensures that fair tariffs are charged in a uniform manner throughout the Buffalo City area.

- **The review and implementation of a Property Rates & Valuation Policy**

This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Buffalo City area and will aim to ensure that all properties are included in the City's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

3.2.2 Asset Management Strategies and Programmes

The 2015 FAR has been finalized and was made available on the 31 August 2015 was handed to the AG.

The following are some of the more significant programmes that have been identified:

- **The implementation of an Integrated Asset Management System.**

This programme involves the investigation, identification and implementation of a suitable integrated asset management system. It also includes the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

- **The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio.**

This programme involves the identification of risks in conjunction with insurers and all Directorates and the review and update of the asset and risk insurance procedure manual. It also includes the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

3.2.3 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- **The review of the computerized accounting system**

- **Integration of all computerized systems and acquisition of hardware and software required**

The integration of computerized systems and acquisition of the required hardware and software within the Buffalo City area to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the City.

- **Develop and implement a uniform budget reporting framework**

- **Review of Post GRAP implementation issues and standards**

- **Review and update asset and accounting policies and procedures**

- **Training and development of financial and other staff**

The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service to the City.

- **Enhance budgetary controls and timeliness of financial data**

The Budget Office submits performance reports of the municipality timeously to the various stakeholders and ensuring compliance with the Municipal Finance Management Act (MFMA). Section 71 Reports are submitted to the Executive Mayor 10 days after month end indicating the year-to-date performance of the municipality.

3.2.4 Capital Financing Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- **The review and implementation of a debt capacity policy**

This policy will ensure that any borrowings taken by the City will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.

- **The development and implementation of a policy for accessing finance (including donor finance)**

3.2.5 Operational Financing Strategies and Programmes

The following programme has been identified:

- **Investigation of service delivery options and public/private partnerships**

This refers to the ongoing investigation into how the City can service the community in the most efficient and effective manner, including an investigation of public/private partnerships for service delivery.

4. Financial Management Policies

4.1 General Financial Philosophy

The financial policy of the BCMM is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of BCMM. It is the goal of the City to achieve a strong financial position with the ability to:

- withstand local and regional economic impacts;
- adjust efficiently to the community's changing service requirements;
manage the City's budget and cash flow to the maximum benefit of the community;
- prudently plan, coordinate and implement responsible and sustainable community development and growth;
- provide a high level of fire and other protective services to assure public health and safety.

BCMM's financial policies shall address the following fiscal goals: -

- keep the City in a fiscally sound position in both the long and short term;

- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- Apply credit control policies which maximize collection while providing relief for the indigent;
- Credit control policies that recognize the basic policy of customer care and convenience;
- operate utilities in a responsive and fiscally sound manner;
- maintain existing infrastructure and capital assets;
- provide a framework for the prudent use of debt financing;
- direct the City's financial resources toward meeting the goals of the City's IDP.

4.2 Operating Budget Policies

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department.

The City Manager shall incorporate the BCMM's priorities in the formulation of the preliminary and final budget proposal.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which will result in a Revised Budget.

Adequate maintenance and replacement of the City's capital plant and equipment will be provided for in the annual budget.

The budget shall balance recurring operating expenses to recurring operating revenues.

The budget will have Revenue plans based on realistically expected income and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

4.3 Capital Infrastructure Investment Policies

The City will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually.

An annual Capital Investment Budget will be developed and adopted by the Buffalo City Metropolitan Municipality as part of the annual budget. The City will make all capital improvements in accordance with the CIP.

Unexpended capital project budgets shall not be carried forward to future fiscal years unless the Project Expenditure is committed or funded from grant funding.

Routine capital needs will be financed from current revenues as opposed to the issuance of long-term debt.

The City will maintain all assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.

4.4 Revenue Policies

The City will estimate annual revenues through a conservative, objective and analytical process based on realistically expected income.

The City will consider market rates and charges levied by other public and private organizations for similar services in establishing rates, fees and charges.

The City will implement a new valuation system based on market values of all properties within its boundary as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases.

The City will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the Development and Social Policies of the City.

The City will continue to identify and pursue grants and appropriations from Province, Central Government and other agencies that are consistent with the City's goals and strategic plan.

The City will follow an aggressive policy of collecting revenues.

4.5 Credit Control Policies and Procedures

BCMM reviewed its Credit Control Policy in the 2013/14 financial year and it was approved by Council on 28 May 2014.

The Principles supported in this Policy are:

- The administrative integrity of the municipality must be maintained at all times.
- This Policy must have the full support of all Councillors.
- Councillors must have full knowledge of the implementation and enforcement of the Policy.
- The Executive Mayor oversees & monitors the implementation and enforcement of this Policy.
- The City Manager implements and enforces this Policy.
- The City Manager may delegate the implementation and enforcement of this Policy to the Chief Financial Officer.
- Consumers must be informed of the contents of this Policy.
- Consumers must apply for services from Council by the completion of the prescribed application form.

- Consumers must receive regular and accurate accounts that indicate the basis for calculating the amounts due.
- Consumers must pay their accounts regularly by the due date.
- Consumers are entitled to reasonable access to pay points and to a variety of reliable payment methods.
- Consumers are entitled to an efficient, effective and reasonable response to appeals, and should not suffer any disadvantage during the processing of a reasonable appeal.
- Debt collection action will be instituted promptly, consistently, and effectively without exception and with the intention of proceeding until the debt is collected.

4.6 Indigent Policy

The Indigent Policy was reviewed in the 2013/14 financial year and it was approved by Council on 28 May 2014. This 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.

The form of subsidy is identified, as is the process of auditing indigent applications. In addition, procedures, which will be followed in the event of a death of an indigent and a false indigent application is covered. Finally treatment of debt of a customer on becoming an indigent and interest on arrear charges are addressed.

Indigent monthly welfare package –77 939 indigent households are provided for in the budget as indicated below (77 939, including provision of free electricity by Eskom in rural areas):

Table 20: Indigent Cost Per Month

Total Households	Rates	Refuse	Sewerage	Fire	Electricity	Water	Rand value per household per month
77 939	R121.58	R184.31	R8.79	R39.41	R59.93	R71.51	R485.52

4.7 Investment Policies

In terms of the Municipal Finance Management Act, Act 56 of 2003, Section 13(2) and the draft municipal investment regulations: “Each Municipal Council and Governing body shall adopt by resolution an investment policy regarding the investment of its money not immediately required.

Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the City to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.

The City will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.

Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall Investment portfolio. Investment officials are required to:

- a) Adhere to written procedures and policy guidelines.
- b) Exercise due diligence.
- c) Prepare all reports timeously.
- d) Exercise strict compliance with all legislation.

The City shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the City will not directly invest in securities maturing more than two years from the date of issue. The City’s financial information system will provide adequate information concerning cash position and investment performance.

The City will not invest more than 30% of available funds with a single institution.

The Minister of Finance may identify by regulation in terms of Section 168 of the MFMA instruments or investments other than those referred to below in which Municipality may invest:

- Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);
- Securities issued by the National Government;
- Investments with the Public Investment Commissioners as contemplated by the Public Investment Commissions Act, 1984 (Act No. 5 of 1984);
- Listed corporate bonds with an investment grade rating from a nationally or internationally recognized credit rating agency;
- Deposits with the corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act 46 of 1984);
- Banker’s acceptance certificates or negotiable certificates of deposits of banks registered in terms of the Banks Act, 1990 (Act 94 of 1990);

- Municipal Bonds issued by a Municipality;
- Guaranteed endowment policies with the intention of establishing a sinking fund; and
- Repurchase agreements with banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)

4.8 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.

4.9 Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of BCMM.

A summary of the Principles supported in this policy are:

A fixed asset shall mean an asset, either movable or immovable, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond 12 months.

- The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.
- Fixed assets are classified under the following headings:

- | | |
|--------------------------|---------------------------|
| • Land | • Recreational Facilities |
| • Buildings | • Finance Leased Assets |
| • Plant and Equipment | • Roads |
| • Furniture and Fittings | • Wastewater Network |
| • Motor Vehicles | • Water Network |

- Office Equipment
- Community Buildings
- Other Properties

- Every Head of Department shall be directly responsible for the physical safekeeping of any fixed asset controlled or used by the department in question.
- PPE is carried at cost less accumulated depreciation and any impairment losses, except for land, buildings, roads and stormwater which are revalued. Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated due to the uncertainty regarding their estimated useful lives. Similarly, land is not depreciated as it is deemed to have an indefinite life.
- Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, then it is regarded as repairs and maintenance and is expensed. The enhancement of an existing asset so that its use is expanded or the further development of an asset so that its original life is extended are examples of subsequent expenditure which are capitalized.
- Property, plant and equipment are depreciated on the straight line basis over their expected useful lives to their residual value, except for furniture and fittings which are depreciated using the diminishing balance method at 10% per annum.
- Incomplete construction work is stated at historic cost.
- The carrying amount of an item or a group of identical items of PPE will be reviewed periodically in order to assess whether or not the recoverable amount has declined below the carrying amount. When such a decline has occurred, the carrying amount will be reduced to the recoverable amount. The amount of the reduction will be recognized as an expense immediately, unless it reverses a previous revaluation, in which case it will be charged to the revaluation non-distributable reserve.
- Assets are eliminated from the Statement of Financial Position on disposal or retirement.
- The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.

4.10 Accounting Policies

A summary of the principal accounting policies adopted in the preparation of the annual financial statements is as follows:

- a. Basis of presentation - the annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention, except for the revaluation of land and buildings, which are carried at fair value. The annual financial statements are prepared in accordance with South African Statements of Generally Recognized Accounting Practice (GRAP) issued by the Accounting Standards Board in accordance with the Municipal Finance Management Act (Act 56 of 2003).

- b. Basis of consolidation - the consolidated annual financial statements incorporate the financial statements of Buffalo City Metropolitan Municipality and municipal entities controlled by Buffalo City Metropolitan Municipality.
- c. Presentation currency - the annual financial statements are presented in South African Rand.
- d. Going concern assumption - the annual financial statements are prepared on a going concern basis.
- e. Reserves – the economic entity creates and maintains the following reserve in terms of specific requirements:
 - Revaluation reserve
- f. Property, plant and equipment (PPE) - is stated at cost, less accumulated depreciation and accumulated impairment losses, except land, buildings, roads and stormwater. The accounting policies for PPE include the following:
 - Depreciation of property, plant and equipment
 - Disposal of property, plant and equipment
 - Impairment losses
 - Revaluation of land, buildings, roads and stormwater
 - Intangible assets
- g. Investments - the accounting policies for investments include the following:
 - Where the carrying amount of an investment is greater than the estimated recoverable amount, it is written down immediately to its recoverable amount and an impairment loss is charged to the Statement of Financial Position.
- h. Inventories – Inventories are initially measured at cost except where inventories are acquired at no cost, or for nominal consideration, then their costs are their fair value as at the date of acquisition. Subsequently inventories are measured at the lower of cost and net realizable value. The cost of inventories is assigned using the first-in, first out (FIFO) formula. The same cost formula is used for all inventories having a similar nature and use to the entity.
- i. Revenue from exchange transactions:
 - **Measurement** – Revenue is measured at fair value of the consideration received or receivable, net of trade discounts and volume rebates.
 - **Sale of goods** – Revenue from sale of goods is recognized when all the following conditions have been satisfied:
 - a. The entity has transferred to the purchaser the significant risks and rewards of ownership of the goods;
 - b. The entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
 - c. The amount of revenue can be measured reliably;
 - d. It is probable that the economic benefits or service potential associated with the transactions will flow to the entity; and
 - e. The costs incurred or to be incurred in respect of the transactions can be measured reliably.

- **Rendering of services** – Service revenue is recognized by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by services performed to date as percentage of total serviced to be performed.
- j. Revenue from non-exchange transactions:
 - **Recognition** – An inflow of resources from a non-exchange transaction recognized as an asset is recognized as revenue, except to the extent that a liability is also recognized in respect of the same inflow.
 - **Measurement** – Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognized by the economic entity.
- k. Conditional grants and receipts – Revenue received from conditional grants, donations and funding are recognized as revenue to the extent that the entity has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognized. .
- l. Provisions – are recognized when the economic entity has a present obligation as a result of a past event and it is probable that an outflow of resources will be required to settle the obligation, and a reliable estimate based on the information available can be made of the amount of the obligation.
- m. Cash and cash equivalents – Cash and cash equivalents comprise cash on hand and demand deposits and other short-term highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of changes in value. These are initially and subsequently recorded at fair value.
- n. Unauthorized expenditure – Unauthorized expenditure means:
 - a. Overspending of a vote or a main division within a vote; and
 - b. Expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.
- o. Irregular expenditure - is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), the Public Office Bearers Act (Act No. 20 of 1998), the State Tender Board Act, 1968 (Act No. 86 of 1968), any provincial legislation providing for procurement procedures in that provincial government or is in contravention of the Municipality's or Municipal Entities' supply chain management policies.
- p. Fruitless and wasteful expenditure - is expenditure that was made in vain and would have been avoided had reasonable care been exercised.
- q. Allowance for doubtful debts – On debtors an impaired loss is recognized in surplus and deficit when there is objective evidence that is impaired. The impairment is measured as the difference between the debtors carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition.
- r. Effective interest rate – The economic entity uses the prime interest rate to discount future cash flows.
- s. Financial Instruments – The economic entity classifies financial assets and financial liabilities into the following categories:
 - Loans and receivables
 - Available-for-sale financial assets
 - Financial liabilities measured at amortized cost
- t. Comparative figures – Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

- u. Leases – A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.
- v. Intangible assets - are initially recorded at their cost price and are subsequently amortized over their expected useful lives.
- w. Post-retirement benefits – The present value of the post retirement obligation depends on a number of factors that are determined on an actuarial basis using a number of assumptions. The assumptions used in determining the net cost (income) include the discount rate. Any changes in these assumptions will impact on the carrying amount of post retirement obligations.

4.11 Supply Chain Management System Policy

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement a supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective.

Supply Chain Management (SCM) generally refers to the management of activities along the supply chain including the supplier, manufacturer, wholesaler, retailer and consumer

The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy.

The supply chain management system is applicable for the:–

- Procurement by Buffalo City Metropolitan Municipality (and any municipal entity of Buffalo City) of all goods and services or works;
- Selection of contractors to provide assistance in the provision of municipal services;
- Selection of external mechanisms for the provision of municipal services in circumstances contemplated in section 83 of the Local Government: Municipal Systems Act;
- Disposal of assets or goods no longer required;
- Letting or sale of Municipal property.

BCMM's Supply Chain Management Policy was last reviewed in the 2015/16 financial year and approved by Council on 30 September 2015.

The specific objective of the SCM Unit is to ensure effective, efficient and transparent SCM systems, complemented by a strategy of coordinating and implementing comprehensive demand management plans as per the approved budget

4.12 4.12 Ratio Analysis/Benchmarks

Table F.4 gives details of commonly used financial ratios/benchmarks. The information in the Table is the actual position for the 2010/11 financial year to 2013/14 financial year and as at 28 February 2015.

TABLE F.4: Ratio Analysis / Financial Benchmarks for the 2015/16 to 2018/19

FINANCIAL BENCHMARKS	BASIS OF CALCULATION	2015/16	2016/17	2017/18	2018/19
<u>Borrowing Management</u>					
Capital charges to operating expenditure	Interest & principal paid / Operating expenditure	1.8%	1.7%	1.9%	2.1%
<u>Revenue Management</u>					
Annual debtors collection rate (payment level %)	Last 12 months receipts / Last 12 months billing	92%	92.50%	92.50%	93%
Outstanding debtors to revenue	Outstanding debtors (net)/Ann rev (total inc)	13.50%	12.80%	12.20%	12.20%
<u>Efficiency</u>					
Personnel costs to operating expenditure	Personnel costs / Operating expenditure	25.10%	26.30%	26.10%	25.40%
<u>Creditors Management</u>					
Creditors days	Outstanding creditors / Credit purchases x 365	30	30	30	30

4.13 Asset Management Information

To ensure that assets are adequately maintained, a programme for the planned maintenance and replacement of all fixed and moveable assets is essential.

5. Electronic Document Management System (EDMS Filing System)

BCMM has taken a paperless route. The municipality has implemented a paperless way of communicating which will see councillors receiving electronic copies of all council documents.

Council documents are loaded in the municipality's electronic document management system (EDMS) and councillors download soft copies. This saves a lot of paper and other resources including ink, and improves the life span of our printers.

The public will easily be able to access public documents.

The metro is required to comply with the SA Constitution as well as the Promotion of Access to Information Act 2 of 2000. Easy retrieval of information promotes good governance, in that when communities submit requests for information or a record they can be provided with such information within a short space of time.

EDMS provided a comprehensive solution for managing documents and files.

Rolling out of the EDMS reduces printing and stationery costs, as agendas of council, mayoral, and portfolio committee are voluminous and use a lot of paper and cartridges. The use of EDMS reduces this cost and the savings could be used for other projects that will benefit the citizens, especially the poorest of the poor.

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.

7. BCMM's audit opinion in 2014/2015 financial year

Buffalo City Metropolitan Municipality received a qualified audit opinion for the 2014/2015 financial year. Management has put in place more controls to address weaknesses in its control environment to ensure that an improved audit opinion is achieved in the 2015/2016 financial year end audit.

AUDIT OPINION:

2012/13	2013/14	2014/15
		qualified audit

8. Progress to address issues raised in the 2014/2015 audit report

Management has adopted a new approach to managing the audit improvement plan, as follows:

Management will be split into two groups,

- Top Management comprising, Acting City Manager, HoDs, Assets, Performance Management, Expenditure and SCM will form a team that will deal with the High Risk areas which includes

Predetermined Objectives and Commitments made for 2015/16 and two qualifications (Top Management)

- Acting City Manager will establish a working group which will focus on certain matters of emphasis and all other management letter matters that have been reflected as disputed and those undisputed. This working group will be comprised mainly of General Managers who will eventually report to Top Management monthly starting in April 2016. They will focus entirely on improving controls and address the management letter with specific attention to all the RFIs that were escalated to COAFs and the underlying reasons for such, with clear recommendations on prevention. They will also attend to prior year issues raised by AG and follow up to ensure they are currently attended prior to end of financial year.
- During the audit, there will be two audit controllers, who will report directly to the CFO and City Manager on a daily basis through the JOC. One audit controller will deal with the high risk areas and the other risk controller will deal with the matters assigned to the working group.
- Acting City Manager will monitor the sitting of the Risk Steering Committee, IDP Technical Clusters and the Asset Management project Steering Committee, as they will contribute towards the prevention of any material findings by ensuring that the areas raised by AG are addressed in the projects undertaken within the two areas, risk and asset management.

9. Progress to address issues raised in the 2014/2015 audit report

As at 29 February 2016, 65% of the issues raised by the Auditor General in the 2014/2015 audit report have been addressed by management and 35% were still work in progress.

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 purposes is to broaden participation in the democratic process of Council and to assist the Ward Councillor with organising consultation, disseminating information and encouraging participation from residents in the ward.

1.2 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 it's Integrated Development Plan and has recently approved the metro administrative structure headed by the City Manager with the following Directorates:

- City Manager's Office- Post filled
- Directorate: Executive Support Services- Post filled
- Directorate: Corporate Services- Post filled
- Directorate: Economic Development and Agency- Post vacant
- Directorate: Infrastructure- Post filled
- Directorate: Municipal Services - Post vacant
- Directorate: Health, Public Safety and Emergency Services- **Post Vacant**
- Directorate: Finance- Post filled
- Development and Spatial Planning- Post filled
- Directorate: Human Settlement- Post vacant

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 : 01 2015

DIRECTORATE	FUNDED	VACANT	S/S ALLOWANCE
CITY MANAGER'S OFFICE	92	9	4
EXECUTIVE SUPPORT SERVICES	121	10	0
CORPORATE SERVICES	198	25	12
ECONOMIC DEVELOPMENT & AGENCY	77	15	1
INFRASTRUCTURE SERVICES	1478	280	321
MUNICIPAL SERVICES	1748	134	0
HEALTH,PUBLIC SAFETY & EMERGENCY	586	53	129
FINANCE	684	109	3
DEVELOPMENT & SPATIAL PLANNING	220	34	78
HUMAN SETTLEMENT	61	3	4
TOTALS	5265	672	552

All the above positions have job descriptions.

BCMM has currently 837 vacant funded posts as at January 2016. 713 vacant funded posts have been vacant for longer than 3 months. However, as a mitigating measure the municipality has embarked on a recruitment drive to reduce the funded vacant posts by 50% by 30 June 2016.

BCMM has 407 contract workers as at January 2016.

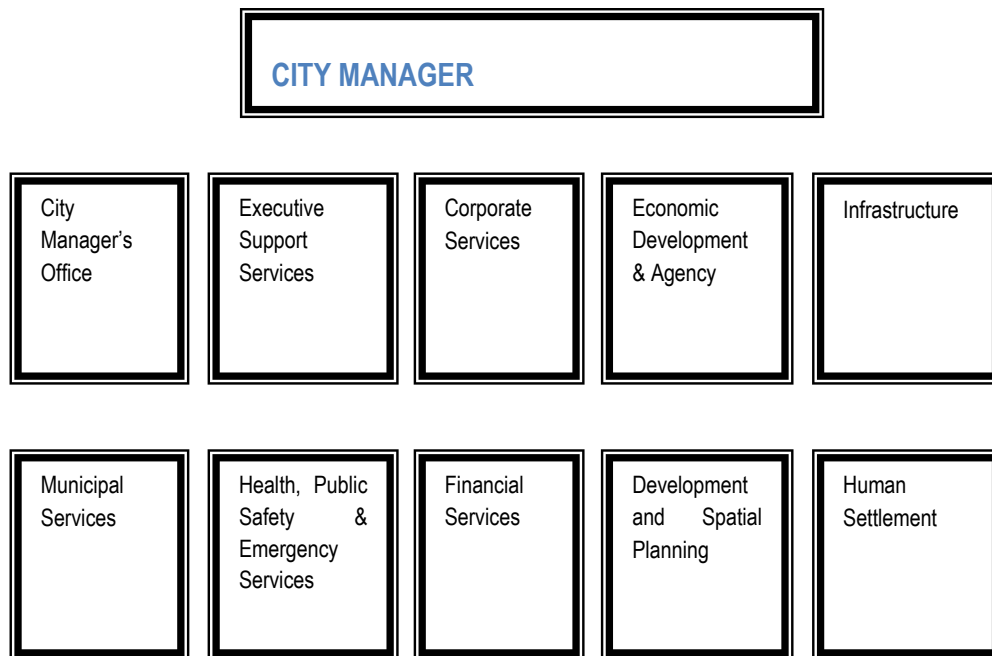


FIGURE 1: BUFFALO CITY MUNICIPALITY: ADMINISTRATIVE STRUCTURE

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.

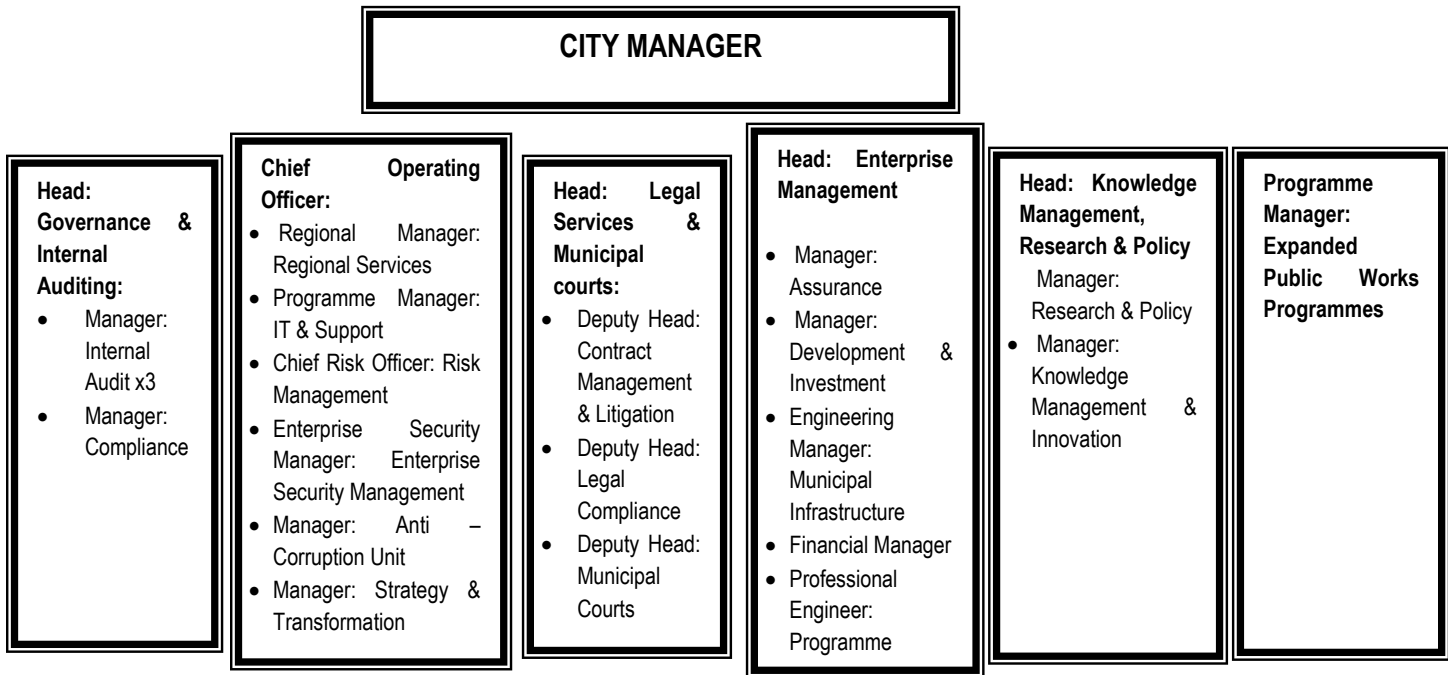


Figure 2: City Manager's Office

2.2 Directorate: Executive Support Services

The Directorate of Executive Support Services consists of the following Departments, namely:

- Sports Services & Special Programmes
- IDP, Budget Integration, GIS, Performance Management and IEMP & Sustainable Development
- Communication & Marketing, International and Intergovernmental Relations
- Political Office Administration
- Monitoring and Evaluation

Figure 3 details the organogram of the Directorate of Executive Support Services up to Management level.

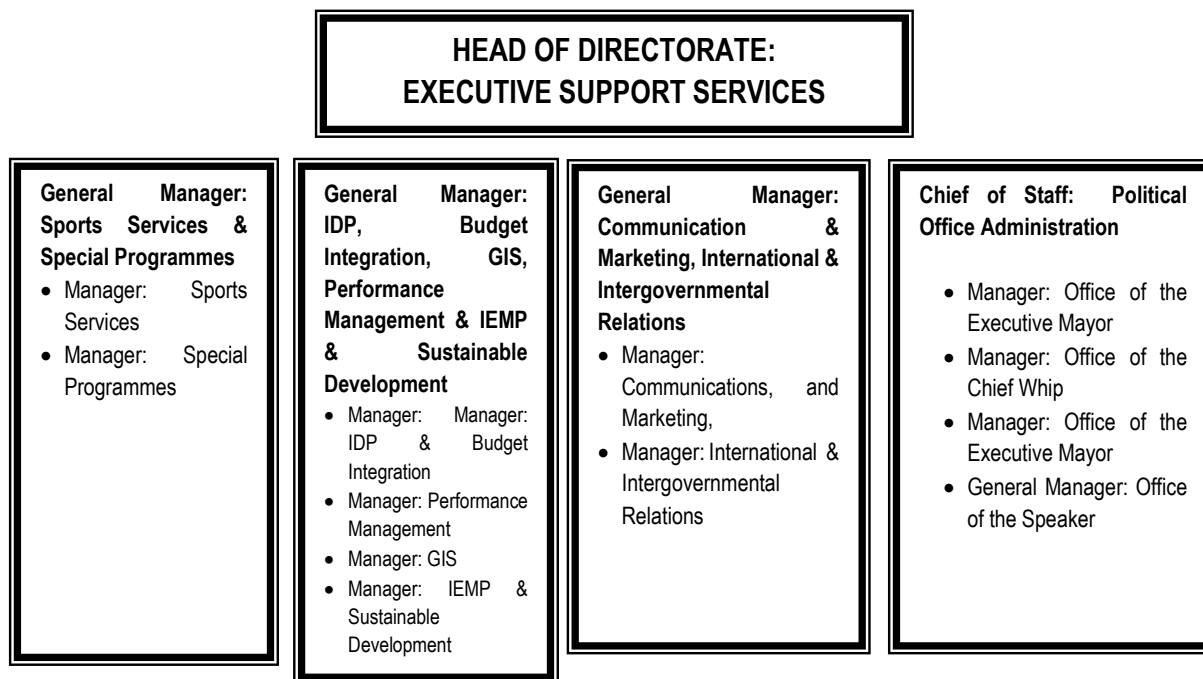


FIGURE 3: EXECUTIVE SUPPORT SERVICES

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.

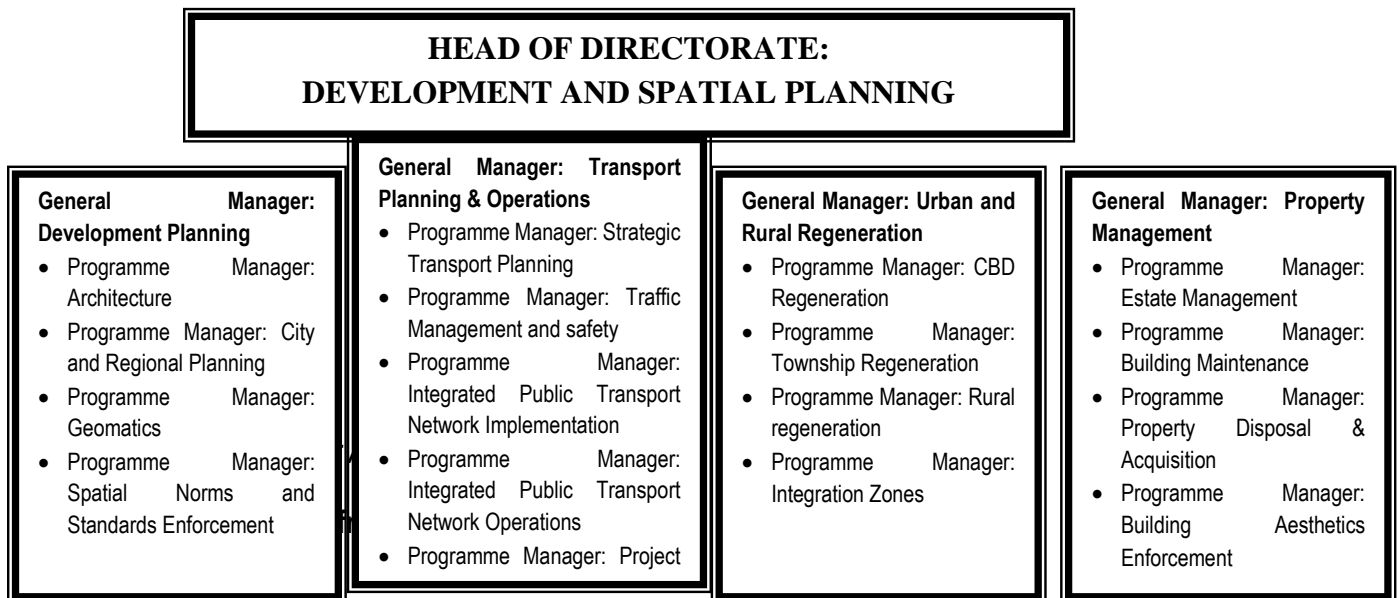


2.3 Directorate: Development and Spatial Planning

The Directorate of Development and Spatial Planning consists of the following Departments, namely:

- Development Planning
- Property Management
- Urban and Rural Regeneration
- Transport Planning & Operations

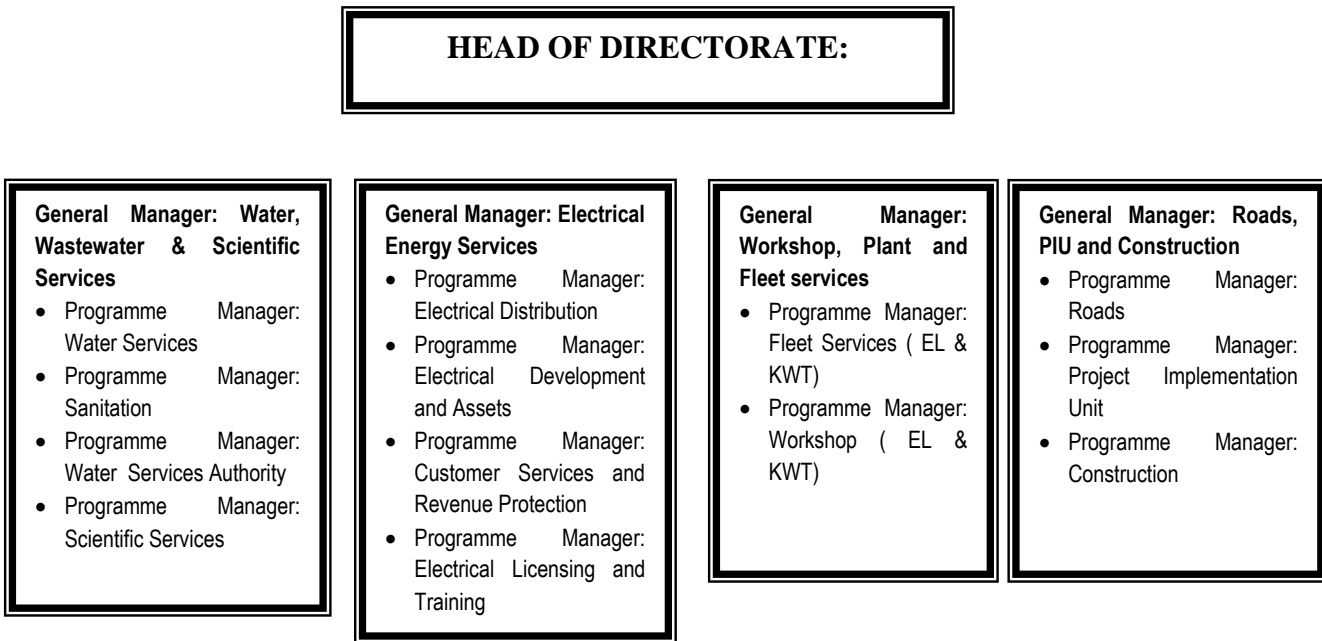
Figure 5 details the organogram of the Directorate of Development and Spatial Planning up to management level.



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.

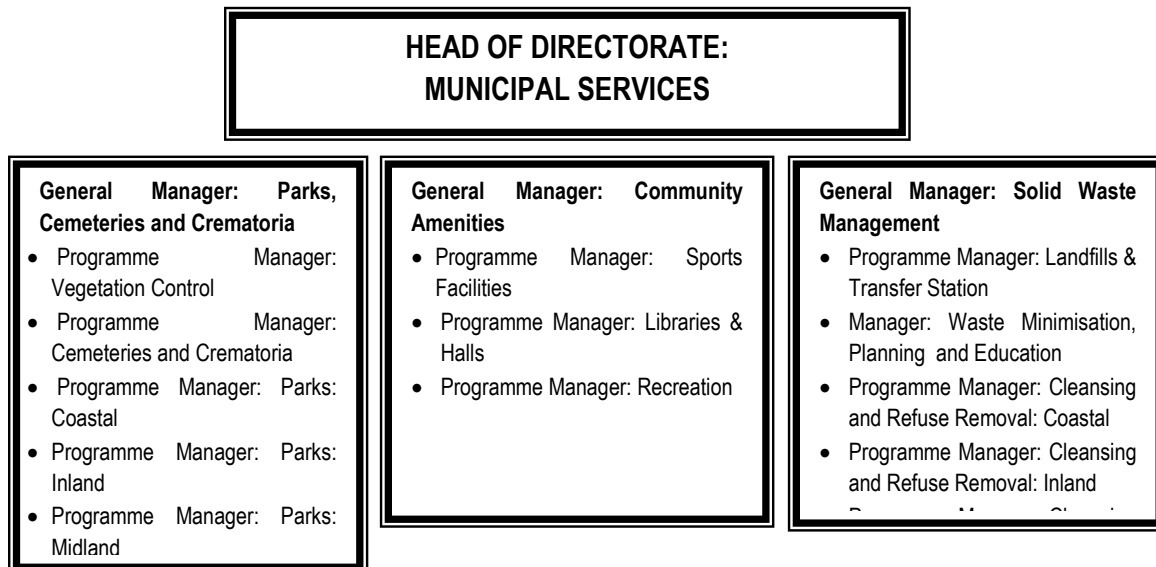


FIGURE 7: MUNICIPAL SERVICES

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.

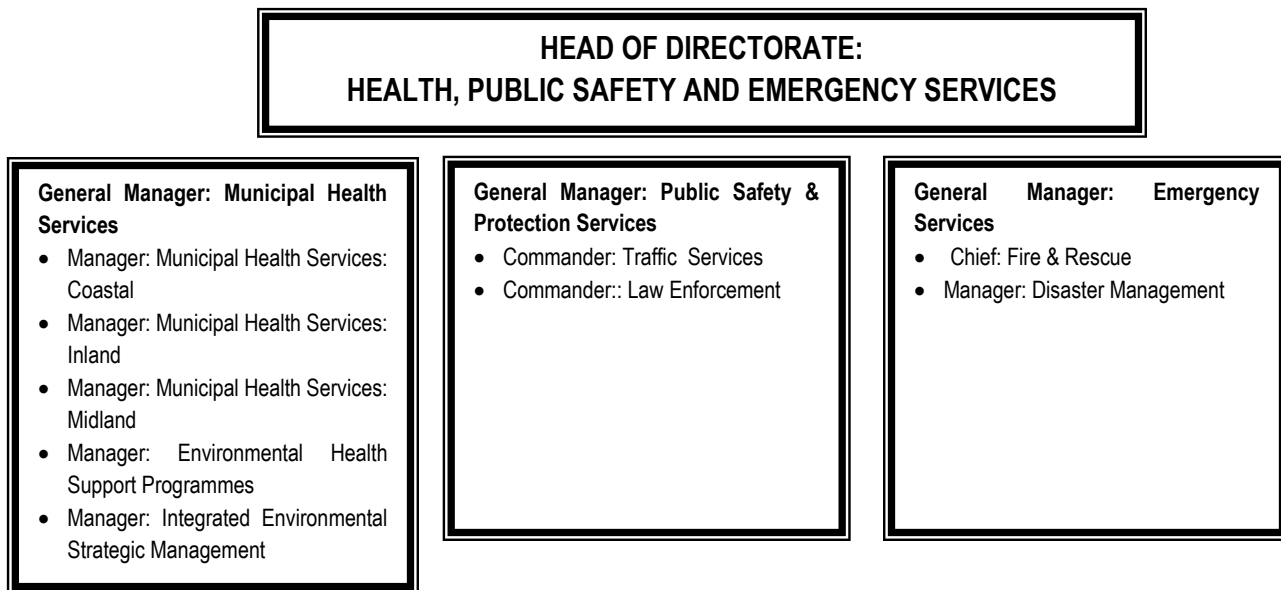


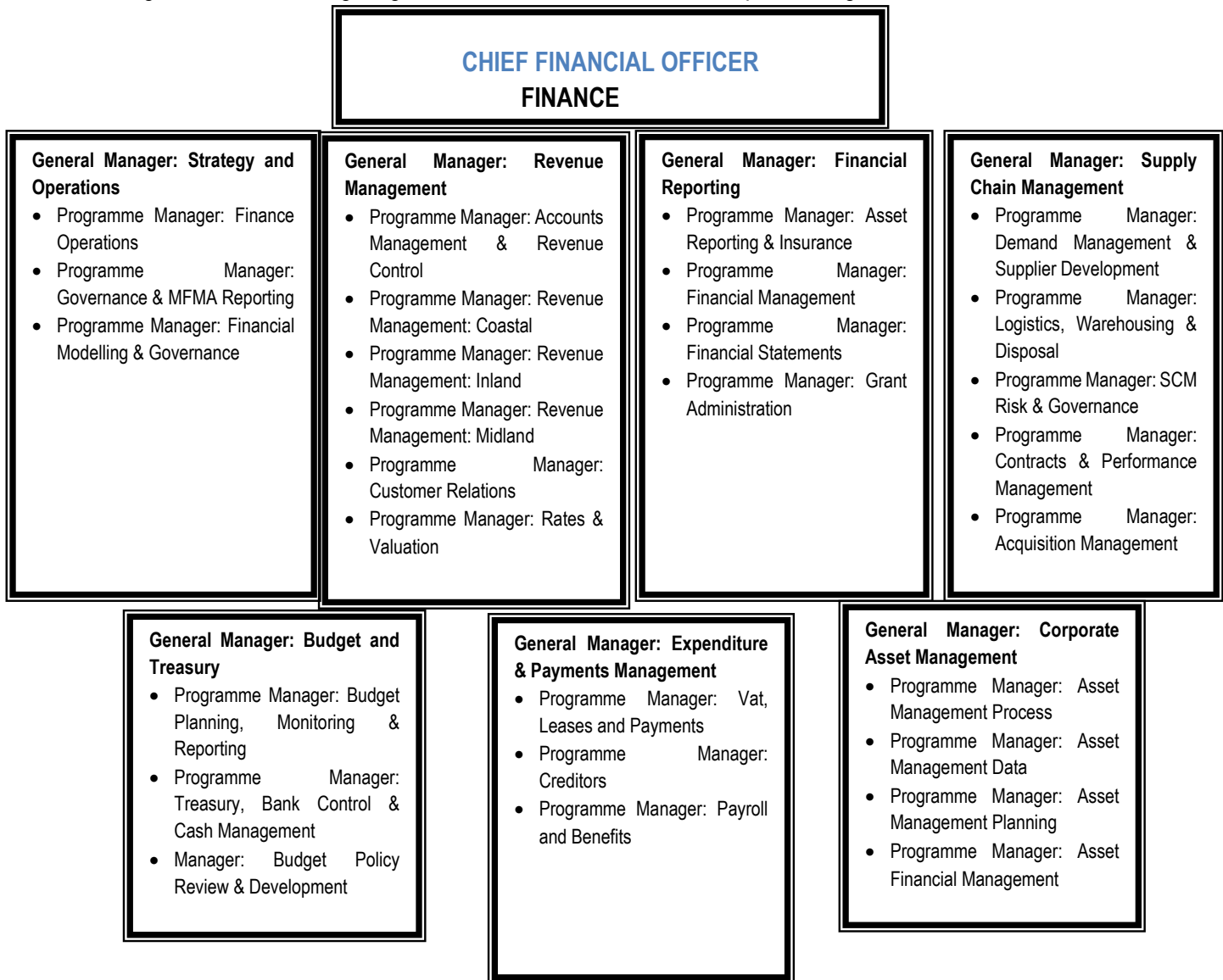
FIGURE 8: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

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.

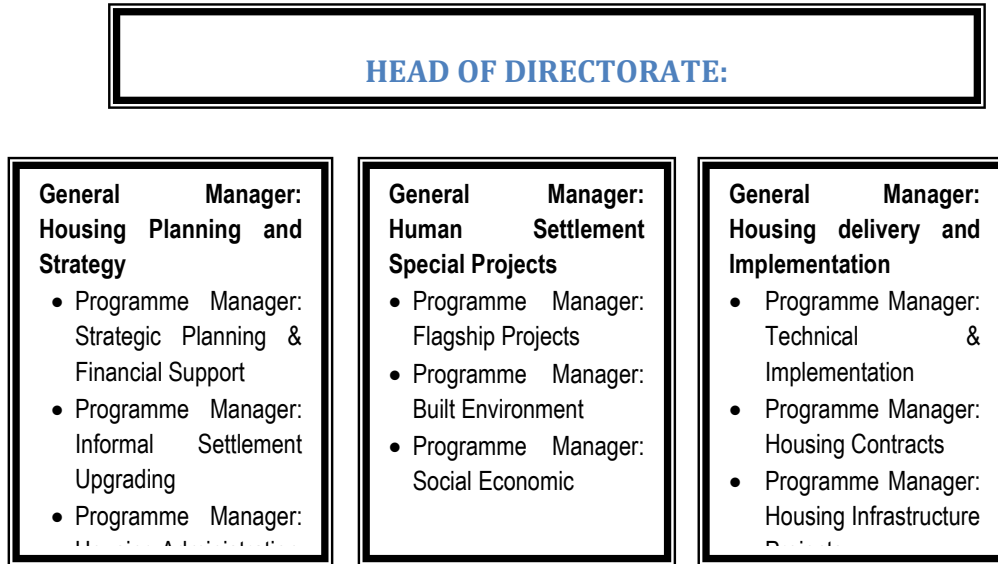


Figure 10: Human Settlement

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

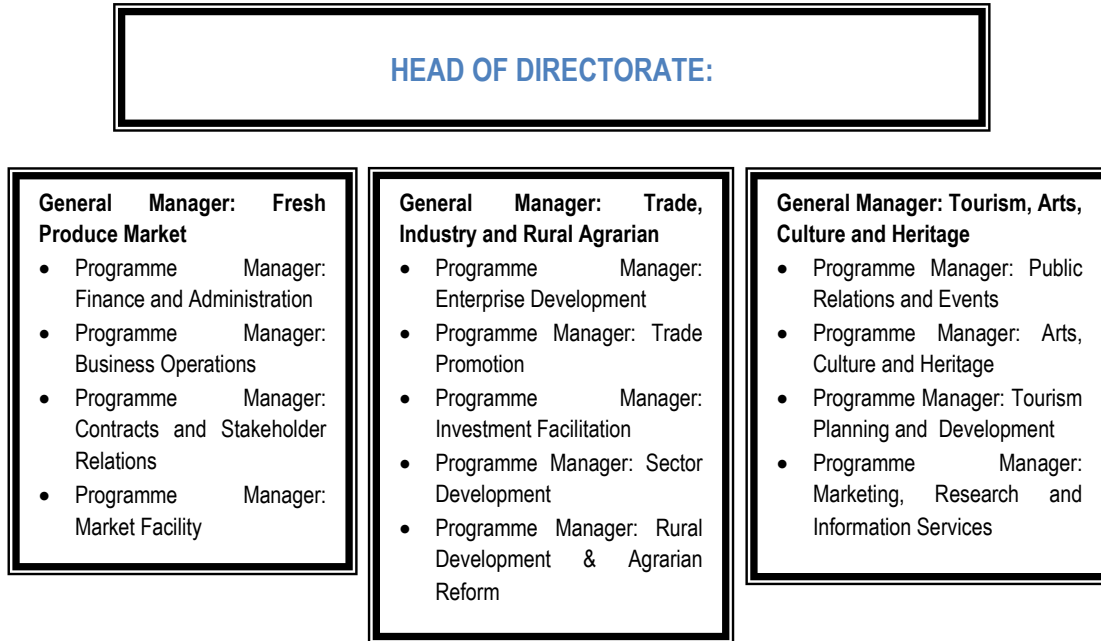


Figure 11: Economic Development and Agencies

SECTION H

FRAMEWORK FOR PERFORMANCE MANAGEMENT SYSTEM

1. Introduction

1.1 Strategic Objectives of a Performance Management System

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial to improving the quality of life for all.

The Municipal Planning and Performance Management Regulations (2001) define a Municipality's Performance Management System as "a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Buffalo City Metropolitan Municipality (BCMM) believes that the principles of performance management should:

- Drive change and improve the performance of the organisation;
- Focus the organisation's work on its priorities;
- Measure the organisation's overall performance against set objectives;
- Align strategic objectives and priorities with individual work plans;
- Identify success as well as failure; and
- Identify good practice and learning from others' successes.

1.2 Policies and Legislative Framework for Performance Management

The framework for Performance Management is informed by the following legislative and policy instruments:

- The Constitution of the RSA, 1996 (Act 108 of 1996)
- The White Paper on Local Government (1998)
- The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

- Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006
- The Local Government : Municipal Structures Act, 1998 (Act 117 of 1998)
- The Local Government: Municipal Financial Management Act , 2003 (Act 66 of 2003)
- The Batho Pele White Paper (1998)

The BCMM has developed and implemented a performance management system In accordance with the legislated instruments. The main objective of the system is to guide and manage the performance of the municipality (as an organisation) and employees (as individuals) throughout the City.

1.2.1 The Local Government: Municipal Systems Act, No. 32 of 2000.

This legal instrument requires that a Municipality must:

1. Develop a Performance Management System;
2. Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP);
3. Publish an Annual Report on performance for the Councillors, staff, the public and other spheres of Government;
4. Conduct an internal audit of performance;
5. Have their annual performance report audited by the Auditor-General; and
6. Involve the community in setting indicators and targets and reviewing municipal performance.

1.2.2 The Local Government: Municipal Planning and Performance Management Regulations, 2001.

This legal instrument requires that a Municipality must when developing its Performance Management System, ensure that the system:

1. Complies with all the requirements set out in the Local Government: Municipal Systems Act;
2. Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
3. Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system;
4. Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process;
5. Determines the frequency of reporting and the lines of accountability for performance; and
6. Aligns with the Municipality's Employee Performance Management processes.

In terms of Section 43 of the Local Government: Municipal Systems Act, the Minister has prescribed general KPIs that every municipality must report on. The following general KPIs are legislated:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100-00 per month with access to free basic services;
3. The percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP;
4. The number of local jobs created through the Municipality's local economic development initiatives, including capital projects;
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan;
6. The percentage of a Municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

1.2.3 The Local Government: Municipal Finance Management Act

The Local Government: Municipal Finance Management Act contains various provisions relating to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan with service delivery targets and performance indicators. When adopting the annual budget the Municipality must also set measurable performance targets for each revenue source and vote.

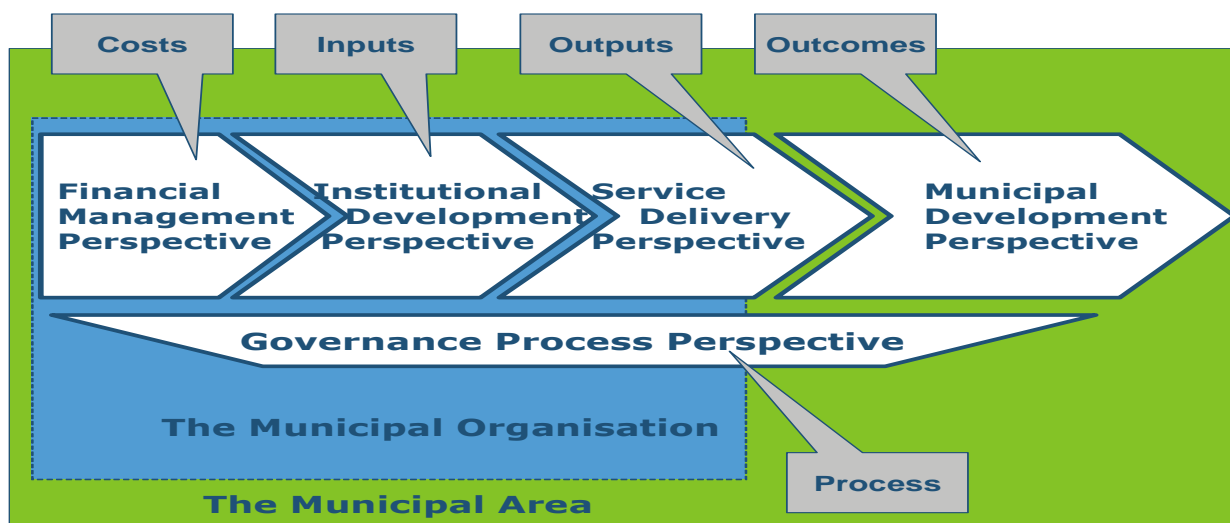
The objective of institutionalising a Performance Management System (PMS) is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP.

In doing so it:

- Promotes accountability;
- Facilitates decision-making and resource allocation;
- Guides development of municipal capacity-building programmes;
- Creates a culture of best practice and shared learning among Municipalities;
- Provides early warning signals and facilitates the development of intervention mechanisms;
- Creates pressure for change at various levels; and
- Contributes to the overall development of a Local Government System.

2. The Municipal Scorecard

The Municipality has adopted the Municipal Scorecard as its performance management model. In terms of the model, indicators are grouped together into five (5) perspectives as depicted in figure 1.1. below -



Source : Palmer Development Group (2006)

2.2. The Service Delivery Perspective

This perspective indicates how well the municipality is performing with respect to the delivery of services and products.

2.3. The Institutional Development Perspective

This perspective assesses performance with respect to the management of municipal resources including, inter alia, the following:

- Human Resource allocation;
- Information management;
- Organizational Infrastructure; and
- Asset management.

2.4. The Financial Management Perspective

This perspective assesses how the municipality is performing with respect to its financial management, including inter alia:

- Operating income;
- Operating expenditure;
- Financing infrastructure investments;
- Capital expenditure; and
- Financial management.

2.5. Governance Process Perspective

This perspective indicates how the municipality is performing with respect to its engagements and relationships with its stakeholders including inter alia:

- Public participation, including the functionality and impact of ward committees'
- Functionality and impact of municipal governance structures (Council structures including the offices of the Speaker, Executive Mayor and Portfolio Committees.);
- Access to information' and
- Intergovernmental relations.

The Process of Managing Organisational Performance

To be effective performance management must form part of daily management activities.

The Performance management cycle is illustrated on figure 1.2. below:

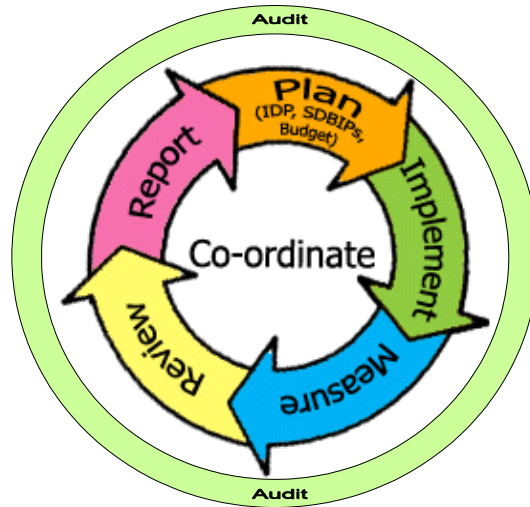
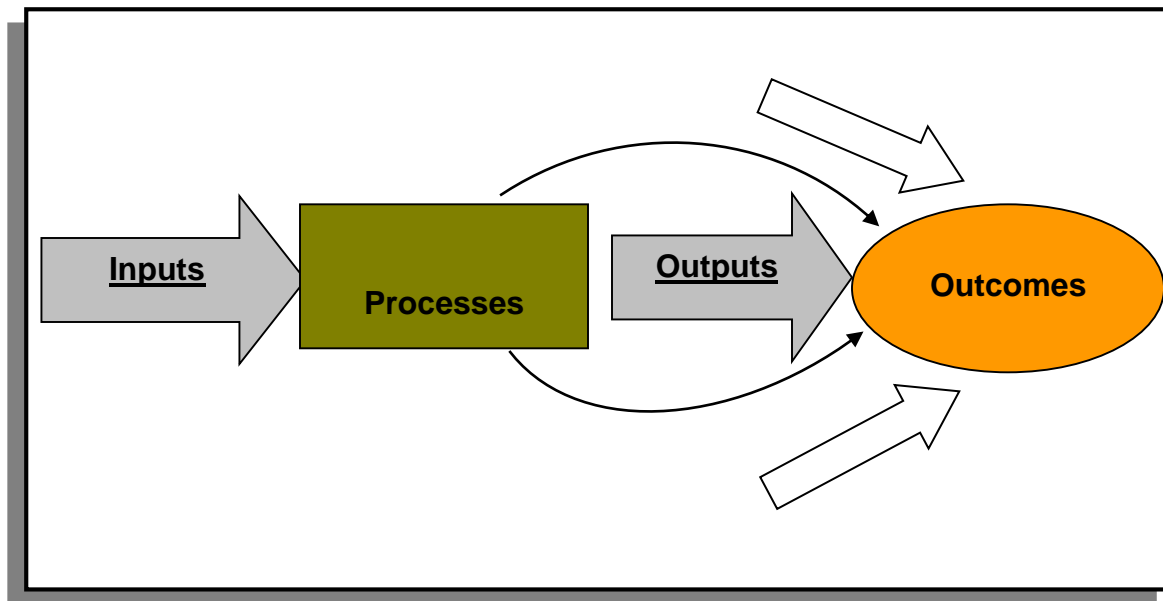


Figure 1.2

The Municipal Scorecard model is based on the cause-and-effect assumption. This cause and effect relationship is depicted schematically in Figure 1.3.



3. Scorecards

Performance management is applied to various levels within the municipality. The legislative framework provides for performance management at various levels including institutional (also referred to as municipal, organisational, strategic or corporate) level, operational (also referred to as services, departmental or section/team) level, at the level of Executive Directors in terms of section 57 of the Local government: Municipal Systems Act and lastly, at individual level.

The Institutional Scorecard

At institutional level the IDP forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it have a longer-term focus.

The system is configured around the five (5) Key Performance Areas (KPA) identified by Department of Co-operative Governance and Traditional Affairs, namely:

- Municipal Transformation & Organisational Development
- Infrastructure Development and Service Delivery
- Local Economic Development
- Municipal Financial Viability & Management
- Good Governance & Public Participation

The institutional scorecard provides an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP. The developmental perspective of this scorecard necessitates that information be also collected from other development role players in the municipal area. These include other spheres of government, business formations and civil society organisations.

The institutional scorecard is reported to Council half-yearly, and reviewed annually.

The City Manager is primarily responsible for performance on the institutional scorecard. The institutional scorecard therefore forms a large component of how the City Manager's performance is appraised.

Service Delivery and Budget Implementation Plan (SDBIP)

At operational level the Service Delivery and Budget Implementation Plan forms the basis for performance management. The measures at operational level are captured in the SDBIP of the Municipality and the SDBIPs of the various Directorates.

The Service Delivery and Budget Implementation Plan (SDBIP) is comprised of sections dealing with the performance of each Executive Directorate, based on the funds allocated in the Budget. Unlike the Institutional Scorecard, which reflects on the strategic priorities of the municipality, the Service Delivery and Budget Implementation Plan [Directorate Scorecards] provides a comprehensive picture of the performance of the Directorates. It comprises objectives, indicators and targets derived from the service plan and service strategies for each Executive Directorate.

Each Senior Manager is primarily responsible for performance against the Service Delivery and Budget Implementation Plan [Executive Directorate scorecard]. The scorecard forms a large component of how each Senior Manager's performance is appraised.

Performance contracts in terms of Section 57 of the Local Government: Municipal Systems Act

Each Senior Manager is required to enter into a Performance Contract in terms of section 57 of the Local Government: Municipal Systems Act. In the case of the City manager, this agreement is entered into by and between the City Manager and the Executive Mayor. In the case of Executive Directors the agreements are entered into by and between each Executive Director and the City Manager. The primary foundation of these agreements is found in the Service Delivery and Budget Implementation Plan [Executive Directorate scorecard].

Performance against these scorecards is assessed quarterly.

Individual Performance

Individual or staff Performance Management deals with performance on the level of the individual employee. The Municipality has identified four (4) phases in the performance management process. These phases are planning, coaching, reviewing and rewarding. Measuring staff performance provides management with information on the behaviour of staff and outcomes in the workplace.

The annual performance agreements of managers and other officials are linked to the Service Delivery and Budget Implementation Plan of the municipality.

This process is illustrated by the diagram below:

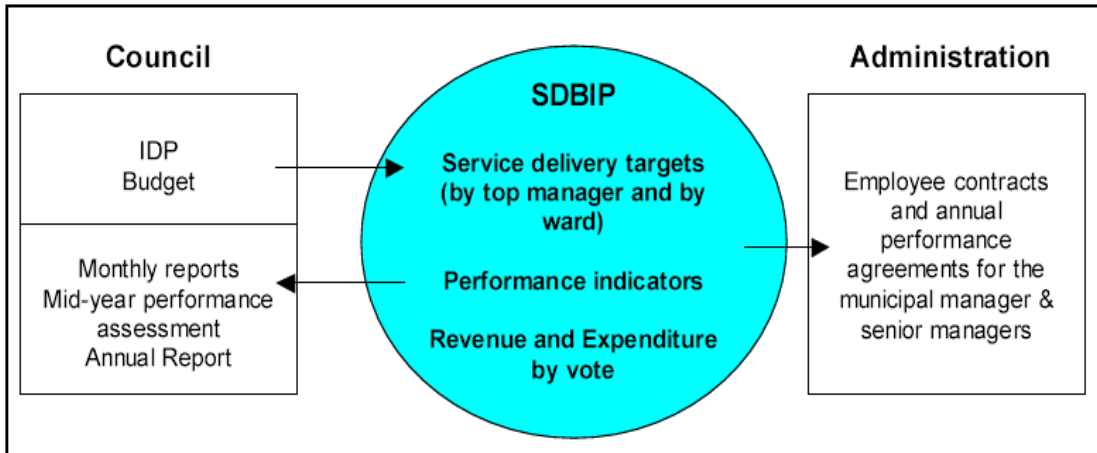


Figure I.4: SDBIP as a Management Tool

The process to roll-out employee performance management and development is underway as from 1 July 2012.

SECTION I

SUMMARY OF BCMM SECTOR PLANS

(a) 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.

(b) ROLE OF SECTOR PLANNING IN IDP

Local government powers and functions are outlined in the 1996 Constitution and in the Municipal Structures Act. They vary from sector to sector and according to provincial discretion on the delegation of functions to municipalities in respect of some sectors. The principle underlying the role of sector planning in the IDP process can be summarised as follows:

- Sector planning requirements contained in national sectoral legislation in respect of municipal functions such as water and environment should be dealt with as part of the IDP process, where they are relevant to the local priority issues.
- Specific sectors which fall beyond the ambit of local competencies, such as education, may be directly related to the priority issues identified in a specific municipal area. As the municipality is not the implementation agency, attention will still need to be given to the planning process from analysis to integration; to facilitate alignment and co-ordination with other spheres of government and institutions, in the course of the IDP process. What is proposed is that even for sectors where there are no legally prescribed planning requirements, local government can use the integrated planning process to lever national and provincial sectoral contributions (funds and support) for development by ensuring compliance with national and provincial policy principles and sector guidelines. Local

government can also use the IDP process to lobby provincial sector departments by involving them in the local planning process at appropriate points.

Sector planning and national sector departments have set up municipal sector-driven planning requirements, to inform their strategic planning, budgetary and implementation processes. For example the Department of Water Affairs and Forestry requires municipalities that are Water Services Authorities to formulate Water Services Development Plans, and the Department of Housing requires municipalities to formulate a housing strategy and targets as part of their IDP process. These planning requirements are meant to assist in the process of alignment.

Sector planning requirements vary in nature and status. The following categorisation of requirements can assist municipalities in differentiating between the various kinds of requirements:

- (a) legal requirements for the formulation of a sector plan;
- (b) a legal compliance requirement;
- (c) a planning requirement to be undertaken as a component of, or part of, the IDP; and
- (d) a recommendation, which is deemed to add value to the municipal planning process and product.

BCMM SECTOR PLANS

1. Buffalo City Local Economic Development Strategy

1.1 Why Buffalo City needs a Local Economic Development Strategy

The future quality of life of Buffalo City's (BC) communities will depend on the ability of all stakeholders (public, private, civil society and labour) to collaborate, improve the District's global competitiveness and accelerate economic growth, job creation, black economic empowerment and poverty reduction. The Buffalo City Local Economic Development Strategy (BC LEDS) is a five-year implementation plan aimed at accelerating economic growth, job creation and empowerment. This BC LEDS provides a framework for united partnership action which will build on the critical strengths and resources of those who live, play and

work in Buffalo City as well as strategic external partners (national and provincial government, foreign investors and financiers, tourists etc.).

The BC LEDS has a five-year horizon for the following reasons:

- Buffalo City's future trajectory will greatly depend on the extent to which capacity at the East London port is enhanced or not over the next 5 years. The LEDS will need to be adjusted in a few years' time based on the outcome. If sufficient expansion takes place, then growth in Buffalo City's manufacturing sector through new foreign and domestic investment and manufacturing restructuring strategies (including skills development) can be accelerated, in addition to selected services sectors. If expansion does not take place, Buffalo City will need to put significant resources into reinventing itself and restructuring the economy based on primarily promoting services sectors which assist in attracting and retaining certain population groups such as the youth as well as certain tourism markets.
- The speed with which global economic trends are evolving and impacting on the opportunities and threats facing the Buffalo City is increasing. Stakeholders in Buffalo City need to be constantly monitoring these trends and adjusting the BC LEDS on a continuous basis to ensure the threats are minimised and the opportunities are maximised.

The BC LEDS and the BC City Development Strategy differ in the following key aspects:

- (i) The LED Strategy is a medium-term (5yr) strategy, while the CDS is long-term framework for action (20yrs).
- (ii) The LED Strategy focuses primarily on actions which the BCMM can do something about, while the CDS raises broader issues requiring higher levels of intervention.
- (iii) The LED Strategy focuses on building a productive economy while the CDS also addresses governance, inclusivity and sustainability.

The following national, provincial and local strategies have been reviewed to inform the BC LEDS:

- Accelerated Shared Growth Initiative of South Africa (ASGISA);
- National Spatial Development Perspective (NSDP);

- Human Resource Development Strategy and Joint Initiative for the Prioritisation of Scarce Skills (JIPSA);
- South African Industrial Policy and National Sector Strategies;
- Regional Industrial Development Strategy (RIDS);
- Broad-Based Black Economic Empowerment initiatives;
- Provincial Growth and Development Strategy;
- Provincial Industrial Development Strategy;
- Provincial Skills Plan;
- BCMM City Development Plan;
- Buffalo City Tourism Master Plan; and
- East London Industrial Development Zone.

The main identified implications of the above strategies for the BC LEDS are as follows:

- (a) Buffalo City is classified nationally as having “medium potential” and is therefore not seen to be a national development priority, with Coega and Nelson Mandela Metro receiving priority in terms of the allocation of national infrastructure funding. This situation exists partly because of a lack of national understanding regarding the critical importance of Buffalo City in servicing a broader regional and rural economy which contains about 4 million people. The success of the BC and regional economy cannot be separated.
- (b) International critics of the government's industrial development strategy have noted that its major weakness is its failure to address what are termed “small industrial policy” issues which relate to the basic functioning of the business environment but which promise to substantially undermine the productivity and ease of doing business of existing investors/businesses in South Africa. Issues such as crime, home affairs procedures regarding visas, government decision-making time-frames, general attitudes of government towards business, land availability, transport reliability and local municipal services as seen to be just as important, if not more so, than big industrial support programmes. This finding represents a major opportunity for Buffalo City to focus on getting the basics right and differentiate its business environment from those of its bigger City competitors by ensuring the existing businesses are treated well and that basic services and decision-making processes are efficient.
- (c) The focus on addressing constraints to growth needs to be addressed at a local level and the following opportunities are highlighted:

- The ASGISA Infrastructure Plan and national budgetary surplus represents a golden opportunity for Buffalo City to tap into a massive infrastructure investment phase after years of neglect. If this does not happen, there is the danger that Buffalo City will not receive meaningful infrastructure investment required to ensure that its port, airport, road and rail infrastructure are able to competitively service export oriented activity. This threatens to undermine the economic sustainability of Buffalo City. The EL IDZ will not attract much foreign direct investment if logistics infrastructure constraints are not addressed. The BC LEDS proposal must therefore address this issue as well as consider different future economic scenarios for Buffalo City. If logistics infrastructure is not expanded, the focus will need to be on providing a supportive business environment for domestic investment. If capacity is addressed, more focus on a foreign investment strategy will be required.
 - National strategies and funds for agriculture, tourism, business process outsourcing, film, clothing and textiles, and automotive sectors mean that significant national funds are being spent as well as the provision of an increasingly supportive regulatory environment to accelerate the growth of these sectors and BC needs to develop and adequately resource its own local strategies in these sectors to capitalise on these opportunities. The lack of provincial strategies as well as sector-focused expertise presents a challenge to Buffalo City in terms of the possible marginalisation of Buffalo City in terms of initiatives which maximise opportunities in these sectors. The BCCDS does not identify detailed strategies for agriculture, manufacturing or services sectors and this is therefore a critical focus of the BC LEDS.
 - The focus on advanced manufacturing must be supported, especially with respect to an automotives supplier development programme which assists suppliers to upgrade their technological capabilities.
 - Future tourism growth will depend on a wide range of factors including improvements in logistics infrastructure, tourism infrastructure (e.g. beach front), branding and marketing and additional resources are required to implement a number of priority initiatives which have already been identified.
 - The increasing focus on regulatory constraints to economic growth must be pulled down to the local level to inform refinements to priority municipal processes which constrain economic development (for example through a Red Tape Reduction Process as well as through other continuous improvement processes).
- (d) Within Buffalo City, the majority of economic growth potential exists in East London and certain other locations (e.g. rural settlements and Dimbaza) do not have significant economic potential. The focus on these areas of low potential needs to be on building the skills base of people living these areas so that they can access economic opportunities elsewhere. In addition, opportunities

to identify and develop tourism facilities and attraction in Dimbaza, as well as strengthen transport system connections to linked employment centres, should be pursued.

- (e) The critical importance of labour force skills development is being recognised by local governments who are playing an increasingly active facilitation role in linking the SETAs, education service providers and key economic sectors in order to enhance the development of appropriate local skills training programmes which effectively meet the needs of the local economy.

1. HOUSING SECTOR PLAN

1.1 Introduction

Buffalo City Metropolitan Municipality, with the assistance of the Provincial Department of Human Settlement, has prepared this Housing Sector Plan as a component of the Integrated Development Plan. This Housing Sector Plan is based on the principles, policies and proposals of the Housing Policy and Implementation Plan prepared in 2003. It contains an assessment of the current housing need, the situation regarding the current projects, infrastructure and key institutional issues affecting delivery.

The plan sets out the strategic framework with objectives and strategies felt necessary to enable the delivery of a range of accommodation choices to meet the needs of the city over the next five years and beyond. The various projects involving Breaking New Ground projects, Individual Project Linked Subsidy projects, Middle income housing, Social housing, High density housing and disaster affected housing projects are depicted on schedules with budgets and time frames.

1.2 Situation analysis

The City has a diverse built environment with extremes of density ranging from 184 dwelling units per hectare in DuncanVillage to 12 dwelling per hectare in Mdantsane, 4 dwellings per hectare in Gonubie and less than 1 dwelling per hectare in the rural settlements. The City tends to have a fragmented spatial character with most families residing within the urban core of East

London and King William's Town and in informal settlements situated alongside formal settlements and developed suburbs.

The delivery of sustainable housing is integral to the city's vision; however there are many challenges to the delivery of housing including:

- Slow and complex land identification and development processes;
- Limited land in close proximity to the city centre;
- Land invasions and uncontrolled growth of informal settlements;
- Limited capacity of bulk services to meet the demands of new developments (roads, water, sewerage, electricity and storm-water);
- Securing funds for the coordinated supply of social infrastructure such as schools, clinics, sports and recreational facilities and operational costs associated with managing the services;
- Variation between National and Provincial norms and standards;
- Slow response by Province with respect to approval and conclusion of delivery contracts, movement of funds and poor decisions on approval of projects;
- Withdrawal of large construction groups due to low profit margins;
- Complex and time-consuming procurement processes;
- The HIV/Aids crisis is likely to result in a skewed demographic profile comprising relatively more elderly and orphaned children and fewer economically active adults, with the probable future need for more communal housing for the care of the elderly and orphans.

It is a well-known fact that further development in many areas of the Buffalo City Municipal area are hamstrung due to insufficient hydraulic capacity at various sewerage treatment plants, mainly in King Williamstown, Mdantsane and Amalinda.

There is a lack of integration between planning, environmental, engineering, finance and housing practitioners. This Housing Policy is seen to be the first opportunity to achieve a multi-disciplinary approach to housing delivery. This will require a different attitude to departmental relationships and a new approach to management of human resources. It will also require the Council and Directorates to assign priority to housing in order to achieve results.

Whilst the city wishes to manage the process, its current capacity prevents it from becoming an accredited Housing Institution and developer in the full sense of the word. The serious lack of capacity within the municipality requires consideration of other strategies, which could involve outsourcing of functions to project managers, developers, main contractors and non-government organisations.

1.3 Strategic framework

1.3.1 Key Issues

A set of key issues affecting delivery were identified, namely;

1.3.2 Institutional Capacity

The serious lack of capacity within the municipality in most technical and administrative departments is hampering the vision of integrated delivery to achieve sustainable human settlements

1.3.3 Housing Need

According to the Housing Policy, it is estimated that there is a current need for 75 000 homes including all levels of income and housing types, but excluding rural settlements. This constitutes some 35% of the total housing need in the Eastern Cape Province. The current municipal housing waiting list comprises approximately 40 000 applicants.

1.3.4 Housing Backlog

The municipality has focused a considerable investment in planning new housing developments with some 78 000 sites having been planned in various parts of the city. Unfortunately, a large number of planned projects (estimated to involve 58) have been delayed for many years due to lack of bulk infrastructure capacity and delays in donation of land between the Department of Land Affairs and the municipality.

1.3.5 Infrastructure

One of the key development constraints in the city is the shortage of bulk infrastructure capacity, particularly in the areas where new development is favoured. This challenge is bound to delay

the implementation of new housing projects despite the availability of buyers and private development finance. Mechanisms to overcome a shortage of funds for bulk infrastructure involving development contributions and levies payable by developers are being investigated.

1.3.6 Housing vision

The housing vision for the Buffalo City Metropolitan Municipality is as follows:

“Buffalo City Metropolitan Municipality envisages a future whereby integrated communities will be living in a sustainable environment where all residents have access to a variety of accommodation opportunities; close to transport, social facilities and employment. The Housing Policy sets out the policy framework, strategies, implementation actions and funding requirements to achieve this vision.”

1.3.7 Objectives and Strategies

This Housing Sector Plan proposes an appropriate set of objectives and strategies to achieve service delivery over the next five years and beyond. In order to ensure the municipality has the Institutional capacity and systems to implement housing projects and remain accredited status (Level 1 followed by Level 2 and 3 thereafter), it is necessary to establish a designated multi-disciplinary team, formulate a set of procedures to guide implementation of projects, establish a Housing Development Bridging Finance Fund and devise an appropriate quota system for allocation of subsidized housing to meet the needs of special groups, aged and disabled.

Attaining a high level of consumer participation, appropriate consumer relations and a Housing Needs Data Base will require introduction of a consumer advice and awareness training programme (to be linked to every housing project) the creation of a beneficiary housing needs data base which takes into account equitable allocation procedures and special needs and, a register of occupants of informal settlements.

Effective housing delivery requires stakeholder partnerships and in order to have effective participation it is necessary to establish an emerging contractor skills training and mentorship programme, introduce an accreditation process for support agencies and contractors and prepare and enter into appropriate stakeholder agreements.

Meeting the backlogs and addressing the housing needs of all income groups over the next five years, will require improved housing delivery through building internal capacity to project manage, supervise and monitor housing development, utilizing accredited support agencies, NGO's and outsourced expertise, engaging developers, main contractors and emerging contractors to develop projects at scale and, finally, developing Integrated Sustainable Human Settlements by linking new mixed use development projects to transportation, schools, clinics, retail facilities, employment opportunities and other services.

The housing environment will need to be enhanced through providing sustainable development in safe areas, avoiding steep slopes and flood plains. In addition, it will be necessary to upgrade the planning and project preparation phase to integrate environmental, social and economic development aspects.

The municipality intends to improve on the settlement upgrading programme in rural and urban areas as a matter of priority and in so doing it will 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 and implement a prioritized settlement upgrading programme.

Acquisition and preparation of land is considered a vital component of housing delivery, and in order to assemble appropriate land to meet the demand for a variety of choices and typologies of housing in mixed use development areas the city will conduct a land audit to identify strategic parcels of land, conduct valuations and appraisals into development feasibility, formulate a land acquisition strategy in partnership with Dept. of Land affairs to acquire private and State owned land on a prioritized basis to prepare for new housing development and, adopt a managed process of releasing strategic land parcels to facilitate social and private sector housing development.

As a component of achieving integrated sustainable human settlements, the municipality is committed to embark on a high density housing initiative to manage urban sprawl. This is seen

as a strategic intervention to counter expected shortage of land and services for housing in the years to come. The initiative proposes to position higher density housing in precincts close to transport nodes, along corridors and economic hubs.

A further component of integrated sustainable human settlement is social housing and its role in directing development into designated inner city development zones. The city proposes to establish and maintain a Social Housing Support System which will 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 and ultimately, implement an integrated social housing support programme, taking into account best practice and lessons from other parts of the world.

2 Buffalo City Integrated Sustainable Human Settlement Plan (ISHSP): -

2.1 Background to the ISHSP 2011

After the launch of the Breaking new Ground Policy in 2004 and the introduction of the concept of sustainable human settlements into the discourse relating to housing provision in South Africa, the Buffalo City Metropolitan Municipality (BCMM) initiated a process to develop what it has termed its Integrated Sustainable Human Settlement Plan (ISHSP) in 2005.

After due process, in mid-2006 the Municipality appointed a Professional Team, UMHLABA Consulting Group (Pty) Ltd and UWP Consulting Engineers, to assist with the formulation of the ISHSP. Work commenced in this regard in November 2006.

The ISHSP approach is described as follows: -

- The ISHSP fits in between the Buffalo City Development Strategy (CDS) and the IDP, where it is seen as a strategic planning process intended to facilitate consensus regarding the policies and actions required to deliver a range of different types of accommodation in BCMM, within the broader framework of infrastructure, transport, economic and social development initiatives as set out in the Buffalo City Development Strategy and the 5-Year IDP.
- The ISHSP is more focused at identifying what is required for sustainable human settlement, with socio-economic elements/inputs becoming key driver(s) more than simply housing *per se*. That is,

the Plan attempts to provide pointers towards what is required for communities to become more “sustainable” in the different localities across Buffalo City, with housing and associated services only forming part of the potential interventions.

- Therefore, the Plan aims to facilitate integration in planning & implementation of projects by the various Municipal and other government services branches/departments in fostering the economic growth/sustainable development of specific areas within Buffalo City that are spatially grouped as “zones” or “clusters” of places that have similar characteristics.
- As part of this approach, however, it remains necessary to define what is appropriate for growth or development of different areas, given their assessed development potential (resource base taking into account the various dimensions of “capital” – social capital, natural capital, human capital, physical capital and financial capital).
- Accordingly, the Plan will conclude with some form of prioritisation regarding where the Municipality should place more weight on its efforts in order to achieve productive developmental outcomes and where lower levels of intervention would suffice to ensure basic levels of service in the 10-year time frame.

Defining the Clusters (Units of Study for ISHS Plan)

In order to define the Clusters for the 2010/11 ISHSP, the following data were used as inputs: -

- Work done to demarcate Land Reform & Settlement Zones in terms of the Amathole District Municipality’s Land Reform & Settlement Plan in 2003 (revised in 2005);
- Work done by the French Agricultural Research institute (CIRAD) in 1999, which identified certain functional characteristics of areas in a broader area (including Buffalo City). The work was based on participatory techniques that involved communities “mapping” their understanding of the types of activities in their local areas, and identifying typical features of their areas. The types of areas identified as a result of this exercise were mapped by a GIS and included typifying areas as communal, urban-influenced, urban as well as distinguishing rural areas by type of agricultural production – e.g. arable or stock farming;
- SDF inputs, principally the Urban Edges but also work done by UWP in typifying characteristic areas (or settlement “types”) in the period 2001 to 2007;
- Cadastral layers from the Surveyor General; and
- Census 2001 enumerator areas (Sub-Places), which were taken as useful inputs given that they enabled easier data analysis in regard to social and economic data sourced from SSA

A pragmatic combination of the above inputs was used but the imperative, in line with the overall approach, was to ensure that areas were not fragmented but were demarcated in a geographically contiguous manner wherever possible. These are illustrated below in Figure 1.

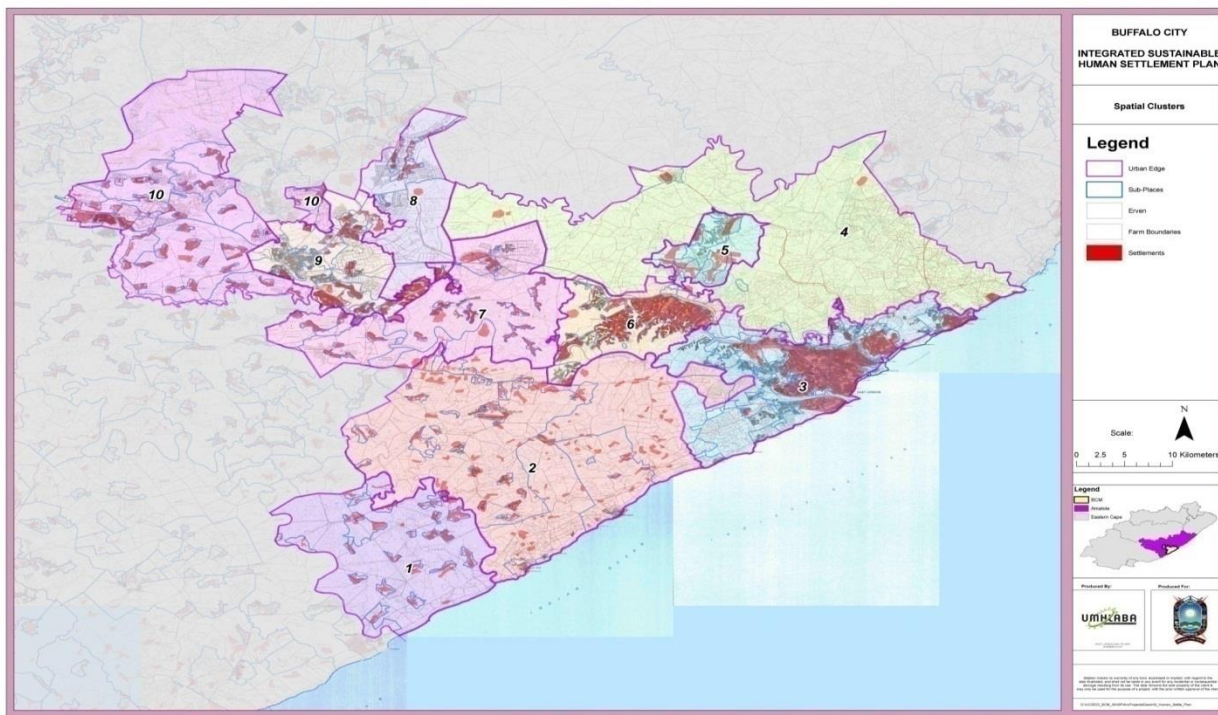


Figure 1: The 10 Clusters comprising the “Units of Study” of the ISHSP 2011

The 10 Clusters forming the Units of Study for the ISHSP are described broadly as follows: -

Cluster No.	Description of Area(s) comprising Cluster	Description of Distinguishing Features or Activities in Cluster
1	Tyolomnqa	<p>Predominantly rural settlement area previously administered by Ciskei pre-1994.</p> <p>Comprised of registered and un-registered state land and rural settlements administered in terms of Traditional African rules. Tenure is old-order rights (Permission to Occupy [PTO]).</p> <p>Predominant livelihoods base appears to be subsistence agriculture, wage remittances and social grants</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 36,000 people.</p>

Cluster No.	Description of Area(s) comprising Cluster	Description of Distinguishing Features or Activities in Cluster
2	Ncera/RA32/Umtiza	<p>Composite area comprising of rural settlement areas, nature reserve and commercial farms, with coastal towns and resorts on south-east coast.</p> <p>Ncera area planned rural settlement area with discrete villages and associated commonage.</p> <p>Tenure a mix of freehold and lesser, old-order rights (PTOs etc.)</p> <p>Livelihoods base appears to be commercial agriculture (predominantly stock-farming), subsistence agriculture, formal employment (commuting), wage remittances and social grants</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 35,000 people.</p>
3	Greater East London	<p>Composite area comprising of urban settlement (West Bank, East London, Beacon Bay, Gonubie), commercial farms, coastal reserves.</p> <p>Tenure largely freehold with parts of Duncan Village retaining lesser, old-order rights (letting units and leasehold). Informal settlement a feature of certain local areas.</p> <p>Livelihoods largely urban-based with employment in formal and informal sectors, with some commercial agriculture (more intensive – cash-crops etc.), social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 311,000 people.</p>
4	Rural North/North-East	<p>Rural area with predominantly extensive land holdings (commercial farms) with minor urban components being Macleantown and coastal resorts of Sunrise-on-Sea and Kwelera Nature Reserve.</p> <p>Tenure freehold.</p>

Cluster No.	Description of Area(s) comprising Cluster	Description of Distinguishing Features or Activities in Cluster
		<p>Livelihoods base is agricultural activities (largely intensive – cash crops) and tourism based (along coast).</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 21,000 people.</p>
5	Newlands	<p>Traditional African rural settlement area with discrete settlements (villages) interspersed with arable lands and free-range grazing.</p> <p>Tenure is mix of quitrent (equivalent to freehold) and lesser, old-order rights (PTOs). Township establishment taken place for some settlements. Livelihoods base is largely subsistence agriculture, wage remittances and labour commuting, and social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 29,000 people.</p>
6	Mdantsane-Potsdam	<p>Predominantly urban area with distinctive “township” settlement pattern, with peri-urban settlements on northern and western fringes of Cluster.</p> <p>Tenure is lesser, old-order rights (Deed of Grants) or informal. Livelihoods base is formal and informal economic activities, labour commuting to places of employment, some subsistence agriculture and social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 253,000 people.</p>
7	Berlin/Amandlambe	<p>Composite area comprising town of Berlin and traditional African rural settlement areas south/south-west of Berlin.</p> <p>Tenure is mix of freehold and lesser, old-order rights (PTOs). Livelihoods base appears to be limited formal occupations, labour commuting, wage remittances, subsistence agriculture and social grants.</p>

Cluster No.	Description of Area(s) comprising Cluster	Description of Distinguishing Features or Activities in Cluster
		Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 38,000 people.
8	Yellowwoods/KWT Rural	<p>Rural area with some traditional African settlements in Yellowwoods area, and other, more extensive land-holdings.</p> <p>Tenure in the area is a mix of informal, freehold and lesser, old-order rights (PTOs).</p> <p>Livelihoods base appears largely subsistence agriculture, labour commuting and social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 12,500 people.</p>
9	Greater KWT	<p>Composite area comprising of urban settlement (King William's Town, Bhisho, Zwelitsha, Phakamisa, Ginsberg, Breidbach), smallholdings, and Municipal commonage.</p> <p>Tenure largely freehold with Zwelitsha retaining lesser, old-order rights (letting units and Deed of Grants). Informal settlement a feature of certain local areas.</p> <p>Livelihoods largely urban-based with employment in formal and informal sectors, with some subsistence agriculture, labour commuting and wage remittances, and social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 129,000 people.</p>
10	Dimbaza/Pirie	<p>Composite area comprising town of Dimbaza and traditional African rural settlement areas to north, east and south (Mngqesha, Joseph Williams, Rhayi etc.).</p> <p>Tenure is mix of freehold and lesser, old-order rights (Deed of Grants and PTOs).</p>

Cluster No.	Description of Area(s) comprising Cluster	Description of Distinguishing Features or Activities in Cluster
		<p>Livelihoods base appears to be limited formal occupations, labour commuting and wage remittances, subsistence agriculture and social grants.</p> <p>Estimated total population based on a Population Study undertaken as an input study into the ISHSP in 2010 is around 119,000 people.</p>

3.2 Key Deliverables and Milestones of the ISHSP 2011

The project is structured to be made up of **three broadly defined Phases**: -

Phase 1 -	Wherein the focus is on setting up the project’s institutional structures, including the Municipal Technical Team and holding a first technical meeting to sign off on the project Service Level Agreement and Project Plan.
Phase 2 -	<p>The second phase of the project is essentially aimed at formulating a clear Problem Statement setting out the challenges and opportunities relating to the formulation of the relevant objectives, strategies and proposals to make up the Integrated Sustainable Human Settlement Plan.</p> <p>In order to reach a properly formulated Problem Statement, this phase comprises a number of activities as indicated in the attached Project Plan, amongst which the key milestones/objectives are: -</p> <ul style="list-style-type: none"> • Establishing the current status of housing projects in the Buffalo City area. • Clarifying the current Institutional Framework for the development of Human Settlements in Buffalo City. • Defining clearly the legal and policy framework for Human Settlement Development and the associated roles and responsibilities of different agencies/roleplayers in human settlement development. • An assessment of the status of human settlements in Buffalo City per cluster, which would rely on secondary data and would focus on describing for each spatially defined cluster base data (e.g. demographic data, socio-economic data, settlement pattern, housing backlog, infrastructure status, social facilities provision). The envisaged objective of this block of work is to identify needs and shortcomings in

	<p>the provision of infrastructure, housing and social facilities as well as opportunities for the development of these together with potential local economic opportunities.</p> <ul style="list-style-type: none"> • Providing an overview of the status of key Sector Plans in order to establish the state of readiness of the Municipality and other key agencies relevant to the development of sustainable human settlements. • Assessing the Planning and Implementation Programmes of Key Government departments relevant to the development of sustainable human settlements.
<p>Phase 3 -</p>	<p>The final phase of the project entails the various streams of work that will make up the overall Integrated Human Settlement Development Plan.</p> <p>The key components of the Plan (core outputs) are listed as follows: -</p> <ul style="list-style-type: none"> • The <u>ISHS Strategic Framework</u>, which sets out the basic policy guidelines, key performance areas, objectives and strategies and delivery targets in relation to human settlement development; • The <u>Spatial Framework</u> which focuses on identifying (within the broader context of the BCMM SDF) key areas where housing delivery is to be prioritised in the various clusters as well as implementation guidelines relating to desired settlement form and density; • The <u>Civil Infrastructure Development Framework</u> which focuses on identifying the key infrastructure installations (bulk networks) and priority projects to enable a programme of human settlement development to be sustained over the 10-year planning time frame; • The <u>Social Infrastructure Development Framework</u> which aims to identify the requirements for various forms of social infrastructure within the different clusters to ensure that adequate provision is made towards that component of sustainable human settlements. • The overarching <u>10-Year Human Settlement Development Programme</u> which will aim to tie together the various facets of sustainable human settlement development in both the urban and rural contexts of Buffalo City, and which includes a draft Inter-Governmental Implementation Protocol that could be used by the Municipality as the basis for negotiation with state development agencies and Government departments.

Overall, the ISHSP will aim to describe a strategic approach for BCMM to reach a state of development where all human settlements (urban and rural) in its area of jurisdiction will conform to the definition of sustainable human settlements as set out in the Breaking New Ground Policy, 2004. That is, a state of development

where the inhabitants of rural and urban areas in Buffalo City ***“live in a safe and secure environment with: (i) adequate access to economic opportunities; (ii) a mix of safe and secure housing and tenure types; (iii) reliable and affordable basic services; (iv) educational, entertainment, cultural activities and health, welfare and police services.”***

3 BCMM Integrated Environmental Management Plan

Buffalo City is geographically and environmentally diverse with a wide range of land forms, vegetation-types, climatic conditions, etc. Similarly, the nature of human activities, socio-economic conditions and levels of development vary considerably. It therefore follows that the approach to environmental management in BCMM is diverse, where issues range from pollution resulting from urban related activities to management of rural communal commonage areas.

The response to environmental issues in BCMM raises various challenges, such as:

- Communicating responses to a population from diverse socio-economic backgrounds;
- Dealing with sometimes uneducated people in rural areas;
- Instilling the necessity for environmental management in impoverished population groups who are more preoccupied with survival;
- The wide range of issues given the geographical diversity and extent of BCMM.

3.1 Environmental Management in Buffalo City

Recognising its obligations to the environment, BCMM has embraced sustainable development principles, specifically Local Agenda 21, including integrated environmental management as a cornerstone of development in the area. This commitment is reflected in the overall vision for BCMM as provided in the Integrated Development Plan (IDP):

“To be a responsive, people centred and Developmental City”

Despite embracing the principles of sustainable development and Local Agenda 21, the BCMM IDP nonetheless specifically refers to a lack sustainable development and inappropriate use of resources as significant challenges facing the City.

3.2 Institutional and Organisational Structure

An effective and efficient institutional and organisational structure is essential for environmental management in BCMM. During the IEMP development process, a number of institutional issues are highlighted that are relevant to environmental management in BCMM.

3.3 How will the IEMP assist BCMM in Environmental Management

The basis for the development of an IEMP is the fundamental right of every South African citizen to have a healthy environment, as stated in the Bill of Rights in the South African Constitution (section 24) and the National Environmental Management Act, 1998 (NEMA). In response to this and the challenge of Local Agenda 21, BCMM embarked on a process to formulate IEMP.

The challenge for environmentally sustainable development within BCMM. This initiative must inform and contribute to other development and planning activities within BCMM so that the needs of the community can be addressed without unnecessarily compromising the environmental integrity of the area.

The IEMP is also not the responsibility of a single department, but rather serves to ensure that the environment is taken into consideration by all departments in the undertaking of their respective roles and responsibilities. In addition, the IEMP is not stand-alone document, but includes a number of initiatives to ensure incorporation of environmental and sustainability principles within all sectors of BCMM.

3.4 The IEMP Development Process

3.4.1 Objectives for the IEMP

The following were the main objectives of the IEMP:

- Conduct a baseline assessment or audit the state of the BCMM environment;
- Ensure alignment of BCMM activities with relevant environmental legislation and policy;
- Provide input on institutional arrangements relating to environmental management in BCMM;
- Develop measures to manage high priority environmental issues in BCMM;
- Ensure appropriate stakeholder and public participation and dissemination of information during the process;
- Identify cross-cutting issues relating to environmental management in BCMM;
- Develop an environmental policy for BCMM;

- Promote an environmental capacity and awareness in BCMM;
- Establish an effective and efficient system to monitor and measure progress in policy implementation.

3.4.1.1 Stakeholder Engagement and Public Participation

The white Paper on Environmental Management Policy emphasises the need to make environmental information accessible to all interested and affected parties that are responsible for or interested in effective environmental management. Similarly, the importance of public participation and stakeholder comment on municipal reports and plans is also emphasised by the Municipal Systems Act, 2000.

BCMM therefore has an obligation to encourage as wide a spectrum of stakeholders and interested parties as possible to provide input and comment on the development of the IEMP.

Throughout the IEMP process the BCMM IE and SD Unit has arranged information sharing sessions and workshops with various stakeholder groups. Target groups included:

- BCMM officials;
- BCMM Councillors;
- Government departments and regulators;
- Parastatals;
- Local industry and commerce;
- NGOs;
- The general public

4 ELECTRICITY MASTER PLAN

4.1 Introduction

Aurecon was appointed by Buffalo City Metropolitan Municipality (BCMM) to develop an electricity master plan for the municipality's entire area of supply. Major nodes include East London (EL), Mdantsane and King Williams Town (KWT). The need for the master plan is based on the aging, condition and loading of the electrical infrastructure in BCMM.

The master plan was to include the following sub-plans:

- Status of the Electricity Network
- Infrastructure Refurbishment Plan
- Network Integrity, Strengthening and Development Plan
- Electrification Plan
- Servitude Plan
- Spatial Development Framework Plan
- BCMM Sector Plans Impact
- BCMM Local Integrated Resource Plan
- Risk Management Plan
- Capital Investment Programme
- Operational Expenditure Programme
- List of Projects

The master plan is to be presented over the 3, 5 and 20 year planning windows.

4.2 Existing Network

The existing network within the BCMM jurisdictional boundary includes islanded networks supplied by Eskom. The network voltages include 132kV, 66kV, 33kV and 11kV and the network comprises of substations, switch houses, miniature substations, pole mounted transformers, overhead line and underground cable. The networks in the three areas of supply are described below.

(i) East London

The network in East London and surrounding areas comprises mainly of 132/33kV/11kV Substations, 11kV switch houses, 11kV cable networks and miniature substations. The intake points include:

- Stafford 2x90MVA 132/33kV Substation
- Progress 3x20MVA 132/11kV Substation
- Woodbrook 2x35MVA 132/11kV Substation
- West Bank 2x30MVA 132/11kV Substation
- Royston/Beacon Bay 11kV supply point

- Greenacres/Gonubie 11kV supply point
- Leaches Bay 11kV supply point
- Nompumelelo 11kV supply point

(ii) King Williams Town

The network in King Williams Town and surrounding areas comprises mainly of 11kV switch houses, overhead line and pole mounted transformers. The CBD of KWT and Bisho however comprises mainly of 11kV cable networks and miniature substations. The intake points include:

- King Williams Town Switch House
- Bisho Switch House
- Dimbaza Switch House
- Ilitha Switch House
- Zwelitsha Switch House
- Phakamisa Switch House
- Kemba 2x20MVA 66/11kV Substation

The industrial area of Kemba/Berlin is an exception as it takes supply at Eskom's Pembroke substation at 66kV. BCMM then utilises a 5km 66kV Wolf Over Head Line to supply its Kemba 66/11kV 2x20MVA substation. The MV distribution is then done by cable and OHL to the industrial commercial and residential areas.

(iii) Mdantsane

The Mdantsane area is supplied at 66kV by Eskom. BCMM has four 66/11kV substations namely:

- Mount Ruth 2x20MVA 66/11kV Substation
- Fort Jackson 2x20MVA 66/11kV Substation
- Embekweni 2x10MVA 66/11kV Substation
- Central Injection 1x20MVA 66/11kV Substation

The 11kV network is mainly Over Head Line and Pole-mounted Transformers.

The status of the existing electricity network is detailed in the Status Quo report but the following findings were made for the 2010 network. In East London there are several cables feeding switch houses which are overloaded. Several MV transformers in the Amalinda and Woodbrook network were overloaded. In terms of under-voltage there are no current problems in East London, however in the near future areas such as Buffalo Flats and Gompo will start to experience voltages below 95%.

In KWT there are only a few cables that are close to 100% loading. There were no instances of transformer overloads or undervoltage. The Mdantsane network currently is not experiencing any overloading problems but undervoltage is of a concern especially on the Fort Jackson network and is addressed by some planned strengthening and expansion projects in the near future.

4.3 Scope of Work

Summarised below are the planning actions performed in order to obtain the necessary details to draft this master plan report:

Obtained all relevant data from BCMM e.g. asset register, network layouts, single line diagrams, load information, resources available.

- Developed the status quo network model for power system simulations and performed analysis
- Developed the spatial models for loading and spatial development frameworks
- Developed the load forecast per load type per area of supply
- Developed the future network models up to the year 2030
- Analysed the future networks and provided proposals for the different sub-plans
- Researched and developed the BCMM Local Integrated Resource Plan
- Developed a Capital Investment Programme and Operational Expenditure Programme based on the proposals in the sub-plans
- Create lists of projects which detail scope of work, date and associated costs

4.4 Study Assumptions

The growth of the different consumer categories are incorporated into the master plan as follows:

4.4.1 Residential Consumers

The current loads as were determined in the Status Quo report were grown as follows:

- In domestic areas where the ADMD per household were determined and found to be below 1.5kVA per household the areas were considered to be low income.
- In domestic areas where the ADMD per household were determined and found to be between 1.5 and 3kVA per household the areas were considered to be medium income.
- In domestic areas where the ADMD per household were determined and found to be above 3kVA per household these areas were considered to be high income.

According to the planning Redbook compiled by the CSIR the ADMD per household in the different income areas will saturate at a certain demand as given below:

- Low income: 1.5kVA per household
- Medium income: 3kVA per household
- High income: 6kVA per household
- Very high income: Exceeding 6kVA per household (No very high income area exists in East London)

Growth and Development in BCMM is currently driven by housing and electrification projects. Based on the Housing Sector Plan, Integrated Development Plan and Spatial Development Frameworks of BCMM, major developments are expected in the following areas:

West Bank	Sweetwaters
Reeston	Tyutyu
Quenera	Ilitha
MdanstaneInfills	Dimbaza
MdantsaneBufferstrip	Phakamisa
Potsdam	

Load growth profiles were created using the current ADMD per household and the projected saturation ADMD. The assumption was made that all load types will grow to the saturation values within the next 20 years.

4.4.2 Industrial and Commercial Consumers

The electrical load growth that can be expected in the industrial and commercial sectors is 3.8% per annum (Conningarth Economists. Transnet Freight Transport Model. Transnet 2009). This growth rate was therefore applied to all the commercial and industrial loads in East London, in order to determine future loading.

4.4.3 Future electrical demand of large power users in Buffalo City

The three largest power consumers in East-London were engaged in order to determine future demands of these customers. These consumers are Mercedes Benz South Africa, Nestle and First National Battery. Mercedes Benz South Africa indicated that the existing maximum demand of the plant will remain the same for the next twenty years. Nestle and First National Battery mentioned that it will not experience growth out of the ordinary and therefore a growth of 3.8% per annum was applied to estimate the future loads.

First National Battery did indicate that an application was made for a 5MVA connection at another plant in the Woodbrook area. The 5MVA load was also considered in the Woodbrook network. An 8MVA application was made by Cecilia Makiwane Hospital in Mdantsane and has been considered in the network assessment.

The Industrial Development Zone (IDZ) of BCMM is also a factor that will influence growth tremendously in BCMM but no details of confirmed future tenants were available at the time of developing this master plan.

The load forecast for each area was developed with the above new consumers in mind as well as natural growth in the commercial, industrial and residential sectors. Based on the above load growth factors, a load forecast was developed over 20 year horizon.

4.4.4 Network Simulations

The network simulations were undertaken with DlgSILENTPowerFactory, a power systems simulation software package. The version used was version 14.0 Build 5.13.

4.4.5 Simulation Methodology

The first stage of the simulation was to use the ADMD's of the several load categories discussed above and simulate the current network. The current loading scenario which would be the basis for the future load simulations was estimated with the assistance of demand readings at supply intake points provided by BCMM. This Status Quo results were accepted by BCMM before proceeding to the next stage.

The next stage was to grow the loads over a 20 year period and identify the network constraints in each area during the different peak periods i.e. the commercial and residential peak periods. Once the network constraints were identified, optimal solutions were proposed in the form of expansion, strengthening and network re-configuration.

4.4.6 Eskom Supply

It is of fundamental importance that the Eskom network plans in respect of the BCMM area are known and evaluated and the proposals are aligned accordingly. The following major plans are expected during the planning horizon that is important for BCMM:

- The Yellowwoods substation is expected to be upgraded from 2x10MVA transformers to 2x20MVA transformers in 2010/2011. The Yellowwoods substation supplies Bisho and will supply Breidbach in future.
- The new Quenera 2x20MVA 66/11kV substation is to be established in the developing Quenera area between Gonubie and Beacon Bay in 2010/2011. The Quenera SDF takes this new substation into consideration.

4.4.7 Simulation Results

The summary of results using this load forecast, the age and condition of the infrastructure is shown in the table below. The summary highlights the type of problem, the major infrastructure affected and the severity of the problem per area. Further details can be found in the different plans discussed thereafter.

Table Error! No text of specified style in document..1: High-level Summary of Problem Type per Area

Area	Problem Type		
	Overloading	Under Voltage	Age & Condition
East London	<ul style="list-style-type: none"> • Power Transformers at Main Substations • MV Transformers • Cables 		<ul style="list-style-type: none"> • Power Transformers at Main Substations • MV Transformers: Immediate Maintenance • Cables • Switchgear: Immediate replacement • Substation & Switch House Buildings
King Williams Town	<ul style="list-style-type: none"> • MV Transformers • Cables: Immediate upgrades 	<ul style="list-style-type: none"> • Breidbach Network: Immediate upgrade of Incomer 	<ul style="list-style-type: none"> • Pole-Mounted Transformers: Immediate Maintenance • OHL: Refurbish within 10-20 Years • Cables • Switchgear: Immediate replacement
Mdantsane	<ul style="list-style-type: none"> • Power Transformers at Main Substations: Immediate upgrades at Mount Ruth & Central injection Substations 	<ul style="list-style-type: none"> • Fort Jackson Feeders: Expansion of Infrastructure within the next 3 years 	<ul style="list-style-type: none"> • Pole-Mounted Transformers: Immediate Maintenance • OHL: Refurbish within 10-20 Years • Switchgear: Immediate replacement

In terms of the future network, using the forecast developed the following plans were developed for BCMM:

- Network Strengthening Plan
- Infrastructure Refurbishment Plan
- Electrification Plan

- Risk Management Plan
- Servitude Plan
- Capital Investment Programme
- Operational Expenditure Programme

The **Network Strengthening and Expansions** for BCMM include new substations, switch houses, lines and upgrading of transformers and switchgear. The projects are described per area in Chapter 9. The major projects in BCMM include:

New Buffalo Flats and Gompo Substation 132/11kV 2x40MVA

It is proposed that BCMM build a new 132/11kV 2x40MVA substation to supply the Buffalo Flats and Gompo area. The switch houses which feed the Buffalo flats and Gompo area is 3.3km away from Progress substation. It is estimated that the load on Progress substation will reach its firm capacity in year 2014.

The electrical load of the Buffalo flats and Gompo area are expected to grow from 13 MVA to 33 MVA within the next 20 years, not only due to the natural growth of the existing loads, but also due to electrification of existing houses in the area.

New 132kV Overhead line from Buffalo switch yard to Buffalo Flats and Gompo substation

It is proposed that a new 132kV Wolf line should be built from Buffalo switch yard to the new proposed 132/11kV Buffalo Flats and Gompo substation. The T-off from the existing line feeding Stoneydrift substation is not recommended as the line capacity can become a problem in future.

West Bank Expansion/Rockcliffe Switch House and Substation 132/11kV 2x40MVA

Growth is expected in the West Bank area, but due to the fact that this growth is driven by private investors it is not known when the development will start. It is therefore proposed that BCMM build a switch house in the West Bank area and supply this switch house with an 11kV overhead line from the IDZ substation as an interim solution. If the load growth due to the development is very high, BCMM can build a 132kV substation where the proposed switch house will be. The construction of this 132/11kV 2x40MVA substation was scheduled to be constructed in year 2020.

New 132kV Overhead line from Buffalo Flats and Gompo substation to the West Bank Expansion substation

The construction of a 132kV Wolf line from the Buffalo Flats substation to the new West Bank Expansion substation was also scheduled for the year 2020. The route of this line should be discussed with the airport, as the airport might require a section of the line to be cable in order to comply with safety standards for flight paths.

Upgrading of Mount Ruth transformers from 66/11kV 2x20MVA to 2x40MVA

Mount Ruth Substation is expected to exceed its firm capacity in 2011. It is recommended that the 2x20MVA transformers be upgraded to 2x40MVA transformers in 2011. One of the 20MVA transformers should be moved to Central Injection Substation and the other stored as a spare. It is also recommended that the buffer strip be supplied from this substation hence additional feeder bays will be required in 2010 if the development goes ahead immediately. As the fault levels will increase at Mdantsane, the 11kV switchboard may require upgrading to 2500A 20-25kA switchgear.

Second Central Injection 66/11kV 20MVA transformer

Central Injection is currently an unfirm substation with only one OHL and one power transformer. We recommend that this substation be upgraded to a firm substation. It is recommended that one of the 20MVA Mount Ruth transformers be moved to Central Injection. The existing 66kV OHL from Central Inject T to the substation is also in need of major refurbishment. It is recommended that a new double circuit wolf line be built along the same servitude of approximately 2.4km. The existing line should then be dismantled.

Upgrading of Embekweni transformers 66/11kV 2x10MVA to 2x20MVA

This 2x10MVA substation is currently idling but will soon need upgrading due to electrification in Potsdam and the alleviation of low voltages on the Fort Jackson feeders. It is recommended that a new switching station be established in zone 14 close to Fort Jackson Feeder 1, 9 and 16 in order to raise voltages above 95% in 2012.

The switch house which will be located 2km east of the Embekweni Substation will be supplied via 2x300mm² Cu PILC cables from Embekweni Substation. The electrification of Potsdam and the shifting of load from Fort Jackson will require an upgrading of the 10MVA transformers to 20MVA.

The **Infrastructure Refurbishment Plan** includes proposals to address ageing and condition of assets. Based on information in the current asset register there are a large number of transformers requiring immediate maintenance. The proposed maintenance of this equipment is valued at approximately R2.7mil.

The refurbishment of overhead lines in BCMM will be required from 2015 to 2030 and beyond at a cost of approximately R18mil. The medium voltage switchgear in BCMM including ring main units will require replacement from 2010 onwards as some have exceeded their asset life and may pose a problem in terms of network availability, reliability and safety.

It is proposed that the refurbishment of transformers and cables in BCMM based on age be dealt with by implementing a **Risk Management Plan** in order to increase network availability. This strategy is based on the fact the use of asset life as an indicator does not imply that the asset needs replacement at the end of its asset life. The risk management plan will guide BCMM as to the number of spares required at a particular time in order to plan for asset failures. Refer to Chapter 9 for cost summaries and Annexure I: Risk Management Plan for details of type of equipment, location and quantity required for a particular year.

The **Electrification Plan** for each area of BCMM can be found in Chapter 8. The plan includes several housing developments and electrification envisaged for BCMM during this planning horizon. The plan includes strengthening and expansion projects based on the electrification of these houses. The cost of this electrification plan therefore includes the cost per connection plus any strengthening or expansion project required in order to electrify the households

The **Servitude Plans** for BCMM include the servitudes required for new overhead lines and underground cables in BCMM for expansion projects due to development and alleviation of network constraints. The servitude plan per project can be found in Chapter 9. Important servitudes include:

- 11kV Ring Feeders in KWT and outlying networks for electrification and strengthening
- 11kV Ring Feeders in Quenera;
- New 132kV Overhead line from Buffalo switch yard to Buffalo Flats and Gompo substation;
- New 132kV Overhead line from Buffalo Flats and Gompo substation to the West Bank Expansion substation;

- New Double Circuit 66kV Overhead Line between Central Injection T and Central Injection Substation;
- New 11kV OHL for the Bufferstrip development.

Chapter 6 also includes a **Local Integrated Resource Plan (LIRP)** for BCMM. This LIRP was developed by benchmarking with other municipalities in South Africa in terms of both technical personnel and total number of staff. The general finding was that BCMM needs to increase resources as they appear to have one of the highest ratios of connections per employee. Failure to increase resources will lead to the extension of the existing backlog as well as delays in completing electrification projects.

4.5 Ultimate Network Loading

It is estimated that the following loads will be experienced in 2030 at intake points of the BCMM Network:

Table Error! No text of specified style in document..2: Final Load at Intake Points

Intake Point	Load (MVA)	Intake Point	Load (MVA)
West Bank	20	Dimbaza	9
Woodbrook	47	Kemba	9
Reeston	35	Iitha	2.7
Stoneydrift	80	Phakamisa	6
Progress	37	Zwelitsha	8.5
Queenspark	80	Mount Ruth	40
Buffalo Flats &Gompo	30	Central Injection	15
KWT	45	Embekweni	18
Bisho	20	Fort Jackson	20

4.6 Capital and Operational Expenditure

All the above plans were put into the Capital Investment Programme and the Operational Expenditure Programme. The detailed tables of the Capital Investment Programme and the Operational Expenditure Programme are Table 10.1 and Table 11.1 respectively. The summated programmes are shown in the tables below.

Table Error! No text of specified style in document..3: Capital Expenditure Summary

Year	Amount
2010	R 95,766,765
2011	R 151,614,380
2012	R 133,244,238
2013	R 99,419,034
2014	R 98,273,399
2015	R 101,963,988
2016	R 31,493,451
2017	R 31,493,451
2018	R 31,493,451
2019	R 31,493,451
2020	R 31,493,451
2021	R 22,470,718
2022	R 22,470,718
2023	R 22,470,718
2024	R 22,470,718
2025	R 22,470,718
2026	R 27,050,686
2027	R 27,050,686
2028	R 27,050,686
2029	R 27,050,686
2030	R 27,050,686

In the table below the current opex of BCMM is indicated and grown at an inflation rate of 6.7% per annum for the next twenty years. The maximum opex as recommended by NERSA, as well as a median is also given in the below table. It is recommended that the opex of Buffalo City should be between the median and the maximum amount as recommended by NERSA.

Table Error! No text of specified style in document..4: Operational Expenditure Summary

Year	Current Opex	Median	Maximum Opex
2009	R 74,000,000	R 91,125,000	R 108,250,000
2010	R 78,958,000	R 102,498,180	R 126,038,360
2011	R 84,248,186	R 106,311,741	R 128,375,297
2012	R 89,892,814	R 113,684,974	R 137,477,133
2013	R 95,915,633	R 120,861,201	R 145,806,770
2014	R 102,341,980	R 133,511,133	R 164,680,286

Year	Current Opex	Median	Maximum Opex
2015	R 109,198,893	R 146,265,812	R 183,332,732
2016	R 116,515,219	R 156,240,041	R 195,964,863
2017	R 124,321,739	R 165,853,137	R 207,384,535
2018	R 132,651,295	R 176,110,310	R 219,569,325
2019	R 141,538,932	R 187,054,714	R 232,570,497
2020	R 151,022,040	R 198,732,393	R 246,442,747
2021	R 161,140,517	R 216,362,396	R 271,584,275
2022	R 171,936,932	R 229,657,305	R 287,377,679
2023	R 183,456,706	R 243,842,973	R 304,229,241
2024	R 195,748,305	R 258,979,081	R 322,209,857
2025	R 208,863,442	R 275,129,308	R 341,395,175
2026	R 222,857,292	R 294,865,772	R 366,874,252
2027	R 237,788,731	R 313,252,628	R 388,716,526
2028	R 253,720,576	R 332,871,404	R 412,022,231
2029	R 270,719,855	R 353,804,637	R 436,889,419
2030	R 288,858,085	R 376,140,397	R 463,422,709

6. TOURISM MASTER PLAN

6.1 Overview of Tourism in Buffalo City

Buffalo City is regarded as one of the key economic hubs of the Eastern Cape Province and is estimated to contribute about 23% to the total GDP of the Province and provides 19% of the Province's employment opportunities.¹ Because of the coast and many natural attractions, the Eastern Cape in general and Buffalo City in particular, have the potential to benefit from the worldwide annual tourism growth of 5% - 6%. However, East London continues to play second fiddle to the more established nodes of Cape Town, Durban and Port Elizabeth.

Whilst the tourism sector continues to show growth, Buffalo City recognises that it has a responsibility of ensuring that the previously disadvantaged individuals are also benefiting from the sector. There is an urgent need to develop community based tourism products and support the Emerging Tourism SMME's to facilitate transformation of the sector for the benefit of all citizens.

Visitors to the city comprise 95% domestic and 5% international, with the international component mainly being business and backpackers. Although tourism has increased steadily, Buffalo City and its surrounding regions have a limited tourism sector²; therefore there is great potential for further expansion.

Tourism Buffalo City claims that **their own statistics**³ show clearly that the domestic market is the City's bread and butter, with the most recent information showing that the Eastern Cape is the second most popular province in SA among domestic tourists. The conventional wisdom is that this is due to a perception that the City offers excellent value for money and that it has benefitted more than others from holiday-makers "buying down" in recent times.

6.2 Critical Review of Buffalo City Tourism Master Plan: 2004 – 2009

In 2003, the Buffalo City Metropolitan Municipality commissioned Grant Thornton, along with its consortium partners, to develop a Tourism Master Plan for 2004 – 2009. The Tourism Master Plan outlined a detailed framework for planned tourism development and encouraged the Municipality to implement strategies and plans that would yield optimum benefit for its citizens.

Based on the review and assessment of the BCTMP 2004-2009 it is clearly evident that the process followed in its development was very comprehensive and included a considerable amount of consultation with key stakeholders in the public and private (tourism industry) sector.

The BCTMP identified the critical components of the state of the tourism industry within Buffalo City and how these parts interact. The Plan was able to highlight the mechanisms for the public and private sector to work more effectively together. Opportunities remain, however, to **cement these relationships** and adopt a more complete destination management approach.

The data collected through extensive primary research by the BCTMP created a baseline for further growth and development of the tourism sector. The tools necessary to constantly improve the tourist data collection

processes to track sector trends have not been put in place. The Buffalo City Metropolitan Municipality and its agencies **do not have the capacity** to gather comprehensive statistics on the performance of the sector, which is common challenge, highlighted in the socio-economic outlook for the province.

In reviewing the BCTMP, other planning initiatives were considered to assess integration and alignment. The contents contained in these documents suggests that, aside from the normal macro-economic and structural issues facing the Buffalo City, in terms of the World Recession, Crime Statistics in South Africa as well as the fact that the city of East London plays second fiddle to the more established nodes of Cape Town, Durban and Port Elizabeth, it is not necessarily a lack of policy and strategy frameworks that is impacting negatively on the growth and development of tourism within Buffalo City. Rather, that the problem is related to 'lack of implementation and taking to market of new products and infrastructure and the resources thereof. Related to this is a need for 'focus' in terms of marketing, strategic project identification, prioritization and implementation, proactive approach to tourism investment/investor mobilisation⁴; creating a good enabling environment bearing in mind competition for investors/investment in the tourism industry.

Elaborated below are the key areas of focus of the TMP and the assessment of the performance of the Municipality in implementing the recommendations emanating from the TMP.

6.3 Tourism Development Plan:

The most significant thrust of the BCTMP was the identification of the 31 development concepts that would grow the tourism sector in Buffalo City. These concepts were described by the BCTMP as '**drivers**' of new investment, employment creation and income generation. Ten (10) of these concepts were identified as high priority and are highlighted below:

Project Name	Progress
1. Sports Centre of Excellence	A Cricket Academy was launched in Mdantsane by South African fast bowler, Makhaya Ntini, in September 2010.

Project Name	Progress
2. Marina Glen Multi-Purpose Venue	The establishment of an International Convention Centre (ICC) by Premier Hotels in East London has addressed the need for the development of such a multi-purpose centre as it was envisaged along a similar conceptual framework
3. Struggle Route	The Struggle Route has been developed and operation material for the route has been published by Amathole District Municipality. BCMM has established and appointed a Political Task Team to oversee the project implementation. Service already appointed to undertake to undertake preliminary studies in the area of BCMM.
4. Steve Biko Interpretation Centre	Construction for the Centre is underway and BCMM has contributed an amount of R2 Million
5. Nahoon Seaside Resort	This project has not taken place yet.
6. Formalized Car Guards – Ambassador Programme	The visibility of car guards around the City cannot be denied. However, the formalization of the sector has not been realised. The Municipality intends to commission a study of the SMME informal sector in 2012/13 to package the socio-economic profile of the sector.
7. Grand Prix Circuit Development	No progress has been made in this project
8. Adventure Buffalo City	Through the packaging and branding of the Eastern Cape Province as an adventure tourism destination, the Buffalo City has been able to leverage from these efforts.
9. Sports Festival	Buffalo City has position itself as a sports destination and this has been realised by the increase and frequency of key sporting events starting to flock into the City. Africa Open Golf Tournament, Iron Man and Tourism Summer Season Programme
10. Military History Route	The Military History Route has been developed and operation material for the route has been published by Amathole District Municipality.

6.4 Skills and Entrepreneurship Development and Support

The BCTMP recommended that a Quality Tourism Forum be established to implement Skills and Entrepreneurship Development and Support. Further recommendations suggested that tourism awareness programmes be conducted at schools and community level, including utilising experience and expertise of senior citizens to assist in the development of new ventures.

The Eastern Cape Tourism Board confirms that it has implemented a mentorship programme for products all over the Eastern Cape, including Buffalo City utilising the expertise of retired sector practitioners. The analysis of this suggests that there has been some **implementation** of this programme:

- a. An annual schools programme exists which is held in September each year, in 2010 a select group of students took an exposure trip to Durban;
- b. The Municipality provides continuous SMME training and support to new and existing businesses;
- c. The Municipality annually provides strategic support to SMMEs to partake in trade shows and in the production of their marketing materials;
- d. At district municipality level, in 2009/2010 a week-long workshop on tourism was presented to teachers.

The challenge however remains for the Municipality to seek and sustainable solutions to address the oversupply of tourism graduates that is not absorbed by the industry. The intervention should moderate for equilibrium between the needs of the tourism sector and the provision of skills development programmes provided by teaching and learning institutions. This is an area that needs real investment in the next 5 years, to stimulate growth of community-based tourism at rural level, enterprise development at township level and appropriate skills development programmes.

6.5 Institutional Framework

The BCTMP 2004 – 2009 recommended that the Tourism Buffalo City should be utilised for marketing of Buffalo City whilst the Buffalo City Development Agency should be utilised for product development within its mandate. The analysis results indicate that the BCTMP recommendations were considered and implemented by the Municipality:

- A. An **investment of R4,5 million** in 2008/9 with a further increase to **R5,5 million** in 2009/10 was made to the Tourism Buffalo City to facilitate the promotion and marketing of Buffalo City as a destination of choice;

The increased allocation to Tourism Buffalo City should be complemented by a human capital investment that is able to implement the programmes that will increase the marketability of Buffalo City as a tourist destination of choice.

- B. The Buffalo City Development Agency initialised the requisite procurement process to stimulate tourism investment for three (3) tourism developments along the East London Beachfront; Marina Glen, Seaview Terrace and Court Crescent. However, the findings are that there has been no implementation on all three (3) developments with the result that the prime pieces of land along the beachfront remain unutilised. An improved **private sector / investor mobilisation strategy** would eliminate some of the challenges faced by the BCDA during project implementation phases. This also highlights the need to refine the institutional arrangements between the Municipality and its entities.

It should be noted that many people during the interview process expressed the opinion that the Buffalo City Development Agency is dysfunctional since it currently operates without a Board of Directors and a Chief Executive Officer (CEO). A decision needs to be taken by Council on the future of the BCDA to ensure that tourism product development, investment and implementation are not compromised. Further consideration is required in terms of the consolidation of functions of the two entities to capitalise on synergies and economies of scale.

6.6 Marketing Plan

The BCTMP's marketing plan identified specific marketing objectives:

- I. Growth targets for identified market segments;
- II. Extending length of stay of visitors to Buffalo City;
- III. Increasing the spend of visitors to Buffalo City; and
- IV. Spreading tourists to all areas of Buffalo City.

The BCTMP also recommended specific marketing tools to be utilised to ensure the realisation of the objectives of the marketing plan. Successes in the following areas were noted:

- a) In 2008, Tourism Buffalo City took steps to **rebrand the company** and to modernise its operations and image, a new logo was adopted that aims to capture the fun-filled natural vibrancy and outdoor attractiveness of the area.
- b) The **website was re-designed** and boasts an integrated online booking system for the benefit of those members who choose to use it. An extensive picture gallery depicts the wide variety of attractions of Buffalo City and aims to highlight its natural beauty.
- c) In terms of **co-operative and partnership marketing**, Tourism Buffalo City has re-established co-operative networks with other role-players in tourism and the private sector and has promoted Buffalo City through support from the many sporting and other events that bring visitors to the area. The investment in this area has set about the process of rebuilding public confidence in the role of Tourism Buffalo City as an effective agency in the promotion and marketing of the region as a tourist destination. This challenge not only involves serving established product-owners better than they were before, but also requires that the visibility of a commitment in practical ways to the transformation of operations and the industry as a whole, so that the benefits of tourism are ultimately more equitably distributed.
- d) The media presence has been increased massively, with a new look and feel and **development of newsletters and brochures is evident.**

The BCTMP recommended an increase of the tourism marketing budget for Buffalo City to R2,8 million by year 5 of the Plan. The budget allocation has been increased to R5,5 million for 2009/2010.

The overall marketing strategy of the BCTMP recommended Buffalo City to concentrate on five (5) tourism products:

Tourism Product	Progress and Results
1 Sport	The results of increase in the number of sporting events held in Buffalo City over the past couple of years indicate that Buffalo City has been successfully marketed as an ideal sporting destination, boasting a climate and infrastructure conducive to

Tourism Product	Progress and Results
	<p>outdoor activities and a breath-taking coastline. The city hosts provincial, national and International sporting events.</p> <p>Private sector confirms an increase in the number of sport events that take place in the City, with increases in bed sales.</p> <p>In addition, the Buffalo City Planning Department confirmed that they are supporting the development of a further four (4), bringing total to five (5) golf courses in and around East London. The intention is to develop a larger leisure residential component as well as to boost East London's status as a prime golfing destination.</p>
2 Sun, sea and sand	<p>Tourism Buffalo City has attended a number of shows and expos where Buffalo City has been vigorously promoted, seeking to strengthen existing markets and to grow new ones.</p> <p>Brochures and other promotional tools have been developed that promote and highlight the beauty of the area.</p>
3 Conferences	<p>The large hotel groups confirmed that their primary client base estimated at 70% is business tourism. The investment by Premier Hotel Group in South Africa's fourth International Convention Centre in East London, the only one on a seafront, will enable the city to increase its potential for business tourism while entering the new market of meetings and events.</p>
4 Heritage and Culture	<p>It was also noted that whilst certain progress has been made in securing funding for the Steve Biko Interpretation Centre and that booklets are being produced for various heritage routes, however, the development of new facilities including accommodation, eateries, crafts etc., will take place over many years and will require on-going government support.</p> <p>From a marketing point of view, these products need to be marketed via linkages with existing larger tourism products/venues/facilities.</p>
5 Nature	<p>The Tourism Buffalo City website boasts an extensive picture gallery that depicts the wide variety of attractions of Buffalo City and aims to highlight its natural beauty.</p>

In order to manage and monitor the success of the marketing plan, the BCTMP recommended:

Recommendation	Implementation progress
<ul style="list-style-type: none"> A tourism performance index to provide regular and timeous index on tourism performance: 	<p>This tool is not in place and the performance of the sector cannot be very well understood.</p>

Recommendation	Implementation progress
<ul style="list-style-type: none"> An economic impact assessment model to measure the impact on revenue and employment by specific events, the increase in tourists etc.: 	This model is not in place.
<ul style="list-style-type: none"> Regular tourist surveys to gauge the opinion of tourists: 	Tourism Buffalo City confirms that they conduct a "straw poll" each season which surveys a few establishments for an indication of booking trends, but they concede that the reliability of these figures is sometimes questionable (there is a "lie factor" that creeps in, because The product-owners regard their occupancy as "business intelligence").

6.7 Projects Classification and Identification

The following projects have been classified and identified for implementation during the period 2010 – 2015 based on the key portions of land that were identified as being potentially prime investment opportunities that could drive tourism development and associated employment creation and tourism-led economic growth in Buffalo City.

Tourism Node	Project	Project Summary	Priority
East London Beachfront	Marina Glen 'A'	Large-scale development earmarked in terms of the Spatial Development Framework	High
	Marina Glen 'B'	The development of a "family-friendly" beachfront with amenities and facilities and policing	High
	Seaview Terrace	The investor mobilisation process for this project was initiated by BCDA,	High
	Court Crescent	The investor mobilisation process for this project was initiated by BCDA,	High
	Orient Theatre	The upgrade and revitalisation of Orient Beach and surrounding amenities including the Theatre	High
	Signal Hill	The relocation of port infrastructure to release harbour front land parcels for development. This project has	High

Tourism Node	Project	Project Summary	Priority
		been initialised by BCDA, but needs to be implemented during 2010 – 2015	
	Sleeper site	Utilisation of site to develop new affordable housing including civic centres for ADM and BCMM	High
	The Esplanade	The development of a 'safe, green, child friendly' interface between the sea and the road . The focus area should cover the section of beachfront between Orient Beach and Marina Glen ('B' Beach). This should include improved signage along the Esplanade to the Beachfront.	High
	Quigney	Public environment upgrade and urban management of area	Medium
Westbank	Leaches Bay	The development of an "alternative" beach for the young and restless, with amenities and facilities and strong policing presence to address perceived safety concerns	Medium
	Grand Prix Circuit	The revitalisation of the grand prix circuit and consideration for large scale tourism development.	Medium
Bridle Drift Dam	Adventure / Outdoor Activities	The investigation of an adventure zone along the Bridle Drift Dam / Buffalo City which offers accommodation and activities like bungee jumping, abseiling and climbing. This project can be driven as a joint venture between the community and a private operator.	Medium
Nahoon and Bonza Bay	Nahoon Beach	Development of the Nahoon Beach with amenities, facilities and security	High
	Nahoon Seaside Resort	The development of a "low-impact" high-value tourism concept that does not compete with the environmental richness of the area.	High
Gonubie	Gonubie Beach	Development of walkway and construction of coastal protection structures for roads and parking	High
Mdantsane	Mdantsane Community Lodge	The establishment of a community lodge in partnership with a private sector partner on the river bank, with a theme park across the river	High
	Mdantsane Heritage Festival	Introduction of a 3-day annual heritage festival in Mdantsane to showcase richness of area	High
Mount Coke	Methodist Conference and Health Resort	The development of a R60m conference facility, hotel, health spa and a museum. Feasibility study and a business plan are to be commissioned. The route from	Medium

Tourism Node	Project	Project Summary	Priority
		East London past the airport to Mount Coke to King Williams Town has huge tourism potential.	
Macleantown	The Cultural Heritage Lodge	A cultural lodge is a potential development that could be considered on a piece of land owned by the community. Feasibility study to determine sustainability could be undertaken and followed by a business plan.	Medium
	Community Game Farm	A co-operative that is involved in organic farming has been allocated given a farm which has a potential for game farming include an accommodation establishment. Feasibility study and a business plan is to be developed	Medium

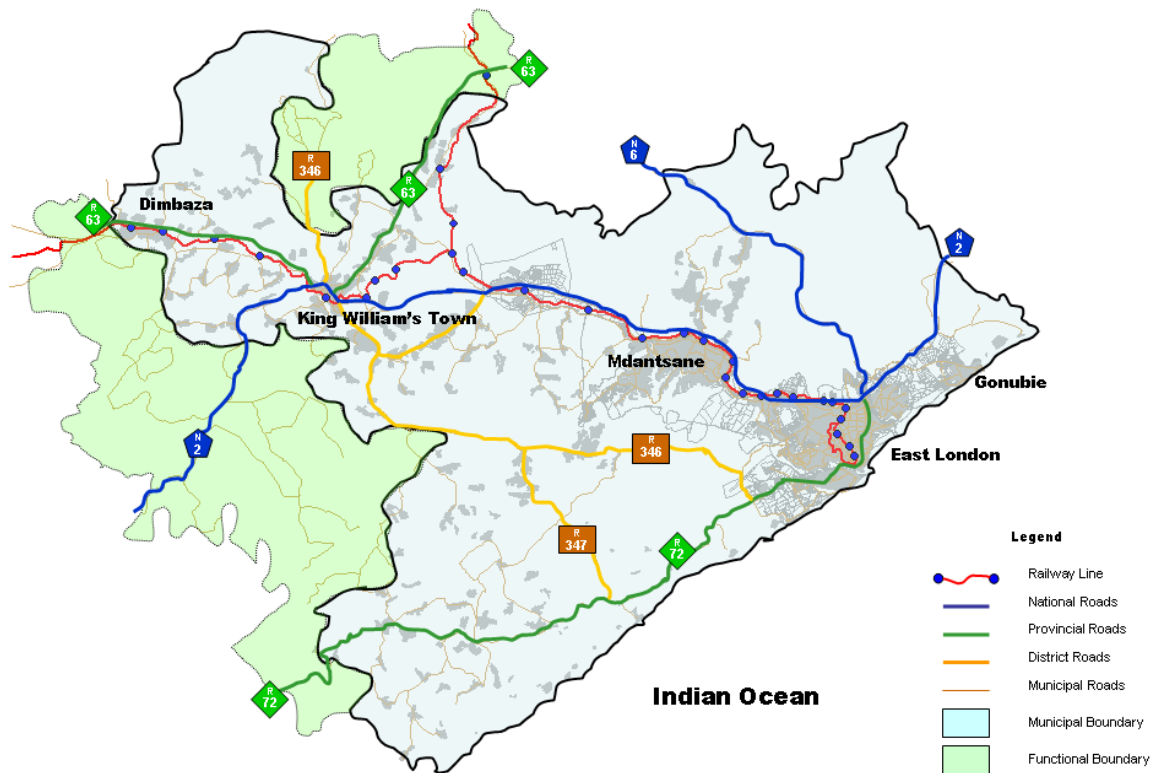
7. Integrated Transport Plan

The Buffalo City Metropolitan Municipality Integrated Transport Plan covers all forms of land transport, namely public transport, walking and cycling, freight transport, roads and transport infrastructure. Other important issues covered are traffic safety, the environmental impacts of transport, travel demand management and the transport needs of special categories of passengers. The ITP is the transport “chapter” of Buffalo City’s Integrated Development Plan, published annually to guide the City’s development. The transport plan thus forms part of the overall plan co-ordinated under the Integrated Development Plan.

The ITP was prepared under the National Land Transport Act, 5 of 2009. The Act requires that it be approved by Buffalo City’s Council, the Provincial MEC responsible for transport and the National Minister of Transport. The outcome of the ITP is a series of transport projects to be implemented in the five-year period 2008/2009 to 2012/2013. Projects listed in the ITP are the transport projects in terms of the Integrated Development Plan, and projects included in the ITP will be considered for funding through the municipal budget. The Integrated Transport Plan has been reviewed and updated in July 2011.

7.1 Background

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.



Buffalo City municipal and functional transport area boundaries

Currently very few formal scheduled public transport services exist in Buffalo City. The commuter rail service between Berlin and East London, as is the case with formal bus, lost patronage over the past two decades and is still in decline. During the anti-apartheid struggle years in the late eighties and early nineties, formal public transport services were targeted as a form of protest and hundreds of buses were destroyed. This created a vacuum in the market which was rapidly filled by informal public transport operations (para-transit or so-called minibus taxis) which now dominate the market. Minibus-taxis are small businesses that are required to be legally regulated, but due to the inadequate application of law enforcement, illegal operations resulting in oversupply and conflict are endemic to the industry. There is a crucial need to redevelop a quality formal public transport system in order to hold back the growth of car traffic and also to provide accessibility for all citizens, and thereby facilitate the socio-economic development of the City.

A significant proportion of the population living in the disadvantaged areas of Buffalo City get access to work, education and other activities by walking as their only mode, often over unacceptably long distances because

of no choice or the inability to afford a public transport fare. Walking is the mode of transport for half of all trips performed. The use of bicycle for daily needs of transport is currently negligible, and is used mainly for recreation and sports activities.

The current transport system is unfriendly to would-be transport users with physical, mental or age-related circumstances. All aspects of the transport system must in future be designed to accommodate persons with “special needs” so that they can have greater access to transport.

The arterial road system of Buffalo City has a generally high design standard although there are unsatisfactory sections of roads. The capacity of the road system is in general acceptable, except in the highly built-up areas around the East London and King William’s Town CBD’s. Other satellite CBD’s are showing signs of congestion due to traffic generated by the expanding development of office and retail developments. It is also envisaged that the growing traffic will create a demand that will call for the completion of new road links, the planned new crossing of the Buffalo River being one such proposal.

The accident record of Buffalo City is unacceptable. Pedestrian safety is a priority within Buffalo City as half of all people that are killed in traffic accidents are pedestrians. The incidence of public transport vehicles involved in accidents is also high compared to the number of licensed vehicles in Buffalo City (almost ten times as many accidents per vehicle compared to the average of all registered vehicles), and this needs to be addressed.

7.2 Transport Vision, Goals and objectives

The vision for the ITP is to achieve –

“A fully integrated transport system to increase accessibility for all people and giving priority to public transport, non-motorized transport and traffic safety”

It will be necessary to meet a number of goals and objectives if this vision is to be attained. These are:

Accessibility – The transport system must afford all citizens (including the elderly, learners and special needs people) the means to travel to destinations around Buffalo City.

Social and economic development – A well-functioning transport system must support social and economic development of Buffalo City.

Safety – The current transport system is characterized by unsatisfactory traffic safety conditions. Infrastructure and services must be put on place to improve traffic safety especially for public transport users.

Sustainability – The transport system has to be sustainable from an environmental as well as an economic point of view.

Humanizing the City – A transport system orientated towards people, and designed at the “human scale” so as to promote a safe, pleasant environment for walking, will contribute to a more attractive city – a city for people and not dominated by roads, congestion, pollution and lack of accessibility.

7.3 Spatial Development Framework

The Spatial Development Framework is a legally binding document for all land-use management decisions, and illustrates the form and extent of development that Buffalo City Metropolitan Municipality wishes to promote. It is the high-level plan of reference for planning of all transport systems, consisting of the major roads, public transport, pedestrian routes and interchange locations.

The development of housing, industry and other land uses along major transport corridors is one of the main strategies of Buffalo City’s Spatial Development Framework. The principal corridor in Buffalo City, namely the Mdantsane – East London Corridor is a key component of the ITP’s public transport strategy.

7.4 Transport Needs Assessment

The preparation of the ITP requires an analysis of the need for transport systems and services to meet the demands of the citizens of Buffalo City.

The population in Buffalo City is expected to grow from approximately 0,8 million in 2001 to an estimated 1,4 million in the year 2020. This emphasises the need to develop a new public transport system to cater for the anticipated increased usage in public transport in line with National and Provincial transport policy to develop public transport usage.

7.5 Environmental Impact of Transport

In February 2005 the National Environmental Management: Air Quality Act came into being. This requires the Minister to establish a national framework for the attainment of a number of environmental objectives. One key objective is to establish standards for municipalities to monitor ambient air quality and mobile source emissions. The recently introduced legal requirements to exclude lead from petrol and reduce the sulphur content of diesel are important developments that will improve air quality.

In a less direct context, the proper planning and provision of transport facilities and services, together with transport demand management, can have a profound effect on the urban environment. Measures to reduce the amount of traffic from the road system must be pursued, as well as attention given to the limitation of noise pollution. Thus good public transport systems, coupled with excellent walking and cycle facilities can improve people's access to amenities, and also reduce the use of the private car for travel.

7.6 Traffic Safety

South Africa has a poor accident record when compared to other developing or developed countries. In Buffalo City approximately 8 000 collisions, involving 1 299 casualties (fatal, severe and minor) were recorded during 2004.

The objective of the Traffic Safety Plan is to reduce the number and severity of all accidents, in particular pedestrian, public transport users and learners.

A successful strategy requires the implementation of a combination of education, engineering and enforcement projects.

With regards to **education**, the implementation strategy is aimed at remedying the situation in and around schools. Educating children will involve their parents, who will also indirectly be subjected to the education process. Once children learn about traffic safety they will become aware of issues such as not driving under the influence of alcohol, the use of safety belts, and proper safe practices whether the mode be walk, car or public transport.

With regards to **engineering**, projects will also be aimed at starting in and around schools, as well as along high accident locations. Engineering projects will include the development of the necessary information systems to enable effective safety planning and enforcement issues.

Law enforcement initiatives will be aimed at targeting high accident locations and developing focused enforcement campaigns that will be implemented on a regular basis.

7.7 Transport Systems

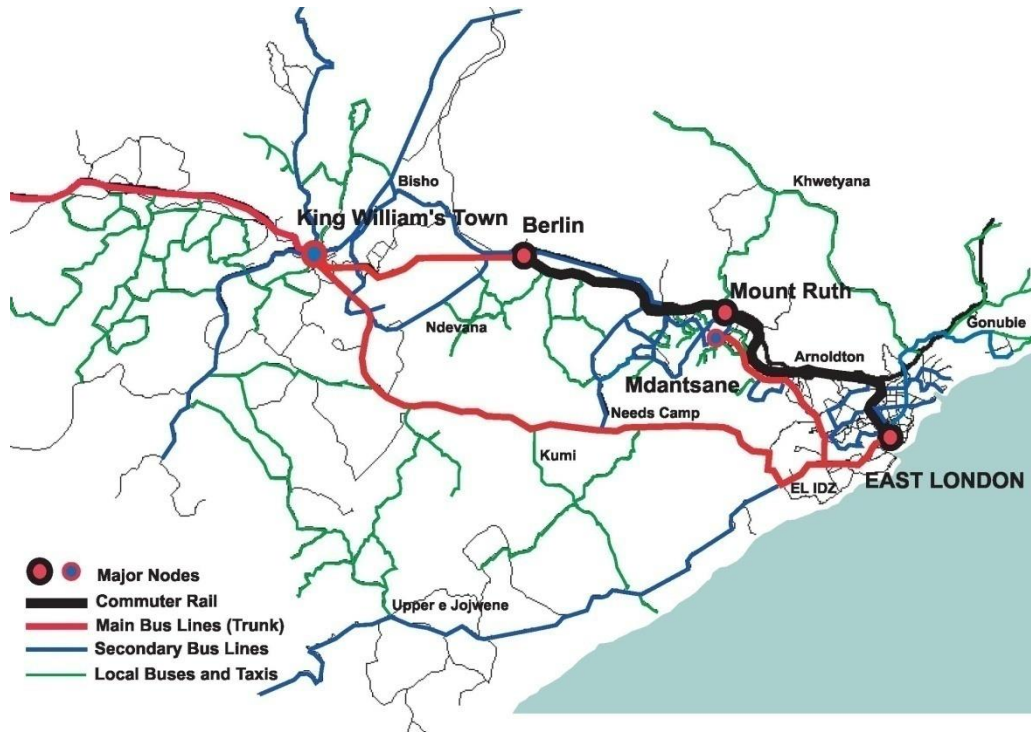
Buffalo City has developed its strategic plans for the future development of each specific transport sub-system, namely the public transport system (network and services), the major road network, the freight network, the non-motorised transport network and provisions for special needs passengers. The policies, strategies and projects intended for implementation in the future are described, programmed, and priorities indicated in this ITP.

(i) Public transport

The majority of Buffalo City's population depends on public transport to access jobs, schools, recreation, shopping and other opportunities that the City currently offers. A quality formal public transport system is recognized as the best means of managing an efficient city, through reducing congestion otherwise caused by the excessive use of the private car. Car use should be limited and regulated by travel demand management. Those owning private cars should use public transport as the mode of choice for regular commuting and other trips.

Of all motorised trips made in Buffalo City public transport accounts for 62% of trips compared with 38% by private car, and is therefore an important means of travel for the majority of citizens of Buffalo City. Surveys carried out in 2002 indicate that of 300 000 trips made using public transport each day, 250 000 are made by taxi, 25 000 by scheduled conventional bus and 25 000 are made by passenger rail.

As public transport is of such critical importance Buffalo City has now developed its long-term vision for the future public transport system to be in place within the next 15 years. The map below shows how the public transport network will be in 2020. This scenario is referred to in the BCMM Public Transport Plan as Scenario C.



Major public transport routes – 2020

Every effort has been made to integrate the long term planning of the PRASA and BCMM, however the rate at which the rail service is improved is the responsibility of the PRASA and BCMM does not have complete control over the roll-out of the Public Transport Plan. The upgrading of the rail system may therefore not take place in accordance with the envisaged time frames. Further, the development of the rail services is dependent on land use and the development of the nodes around key stations and along the rail corridor and needs to take place for the improvements to the rail to be effective. The development of the nodes and corridor could take several years. For these reasons it is prudent to consider an alternative implementation strategy for the future public transport service.

In the future public transport system it was initially proposed that the rail service is improved first and that limited “parallel” trunk bus service running in the Mdantsane / East London corridor along the Mdantsane Access Road are introduced to cater for areas not accessible by commuter rail. These parallel trunk bus services would later be substantially increased to supplement the rail services as demands increase beyond the capacity of the commuter rail system. It is envisaged that ultimately the trunk bus and commuter rail services will carry equal numbers of passengers per day.

An alternative strategy to develop Scenario C could be to introduce the parallel trunk bus service ahead of the rail as the dominant public transport mode in the corridor. This can be achieved by providing separated exclusive right of way facilities for large buses operating as a “Bus Rapid Transit” (BRT) type system within the existing road reserve. The advantages of this is that such a system can be implemented, controlled and regulated by BCMM and will offer the same level of service to commuters and as that of an upgraded rail service. The rail service will still operate but may not be the dominant mode initially until it is fully upgraded. The adoption of this type of alternative future public transport system will have little or no effect on other planning initiatives that have taken place since Scenario C was adopted nor will it affect the planned future feeder public transport services within Mdantsane or the development of the Mount Ruth node. All that it means is that the priority will shift to developing the trunk bus services first instead of the commuter rail services.

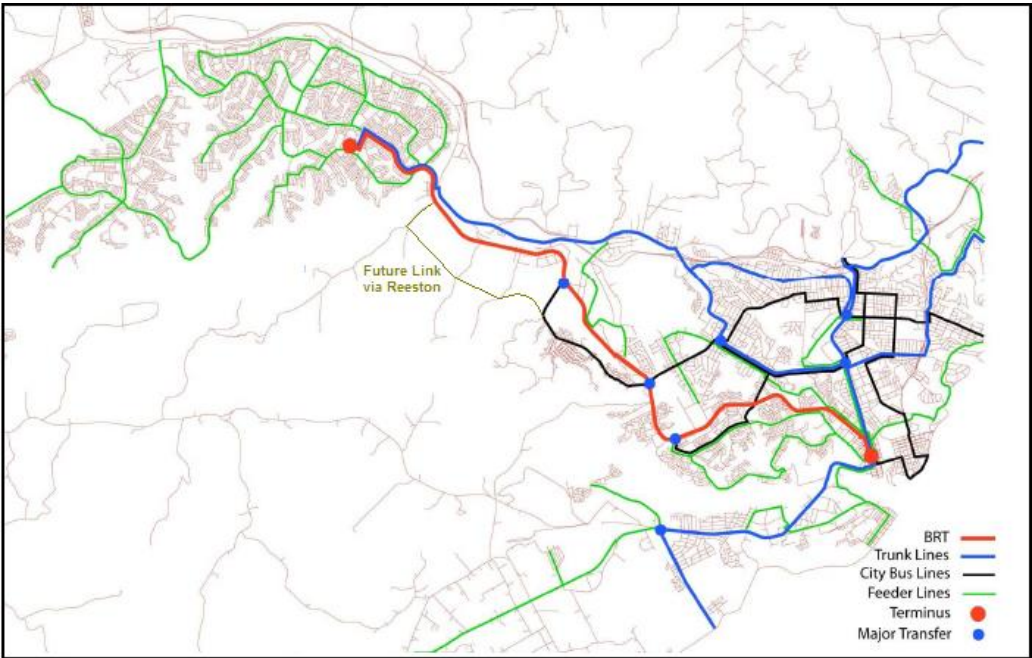
Mount Ruth will still be viable as a development node even if the long term public transport scenario with rail as the backbone to the system is not realised to its full extent. This is due to the fact that the rail service will continue to operate to at least the same level of operation in the future as it does currently and that Mount Ruth has the best potential for external linkages of regional significance (N2 and N6) than any other part of Mdantsane. A BRT line can easily be extended to the Mount Ruth Node.

The Operational Plan for the first phase BRT system is complete and was approved by Council on 6 May 2010. The detailed operational plan is the principal planning document for determining the key system characteristics, including network structure, vehicle requirements and infrastructure sizing. Further, the operational plan includes a costing analysis which will underpin the economic viability of the system.

The network planning phase for the Operational Plan confirmed that the MELD corridor is indeed the key corridor that should be focused on in the first phase implementation of BRT, for the following reasons:

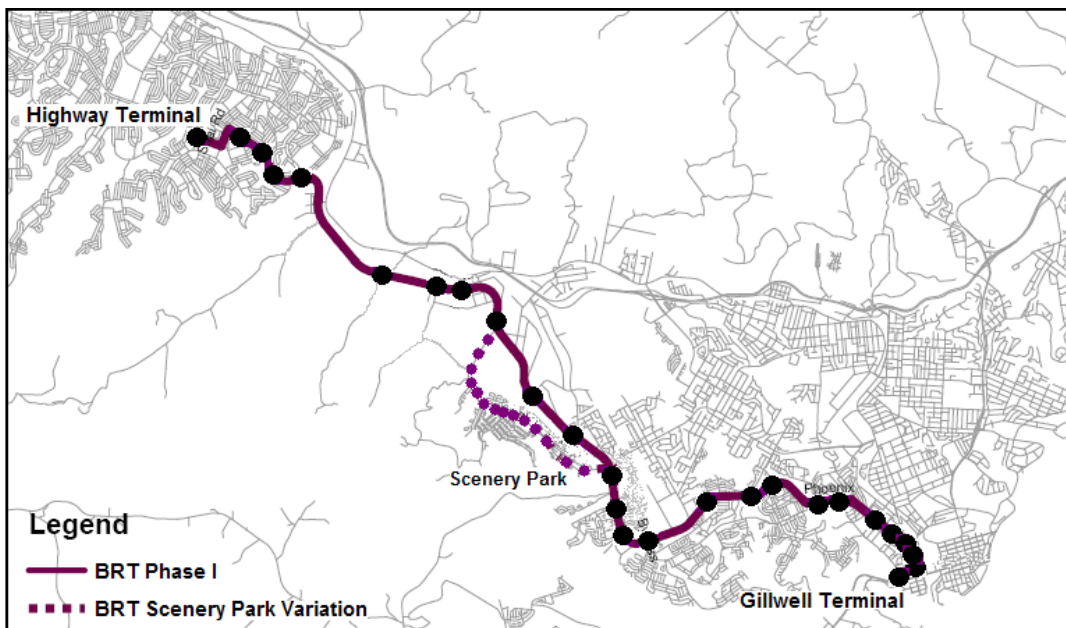
- Existing and future public transport demand – this corridor has the highest public transport demand in BCMM.
- This corridor provides the most operationally efficient corridor in Buffalo City and is therefore the most cost-effective.
- This corridor is the key strategic transport corridor in terms of the BCMM Spatial Development and Framework Plan.

In order to identify the Phase I route structure, it was necessary to develop a detailed conceptual design of the overall public transport system to ensure that the phase I corridor operates within a future integrated system. To this end a rationalised ultimate network scenario was developed, the layout for which is shown in the figure below:



Ultimate Scenario 2 Rationalised Routes

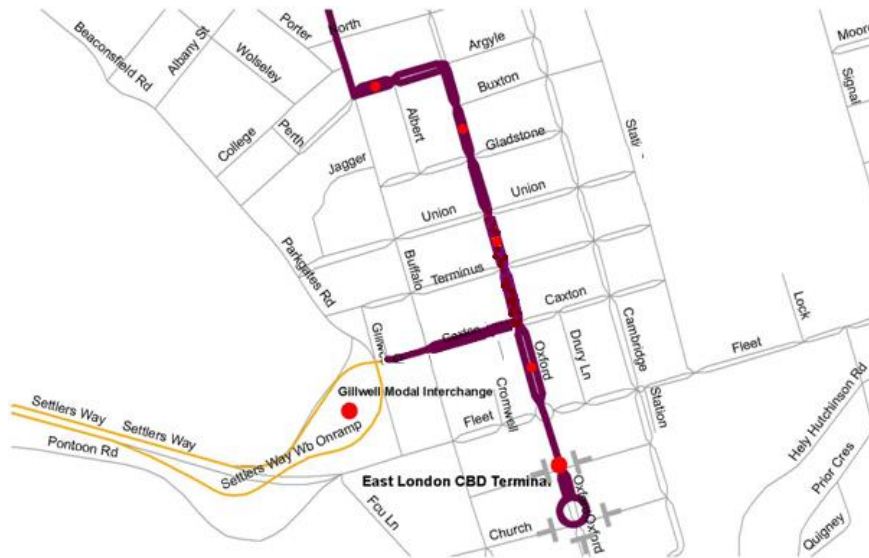
The proposed main route for the first phase implementation over the next three years is shown in the figure below.



Main Phase I Route – Mdantsane to East London CBD

The following figure shows the route through the East London CBD and the key features include:

- Oxford Street is proposed to be a transit mall with BRT vehicle access only. This will entail extensive pedestrianisation of Oxford Street, with traffic being diverted to the surrounding Streets, such as Buffalo and Cambridge Streets.
- This represents the most central route through the CBD area.
- This route also passes the most historical buildings and Oxford Street is considered the principal shopping street.



Main Phase I Route Showing the East London CBD

Phase I Service Implementation Options

The following characteristics of the first phase implementation are proposed in the Operational Plan:

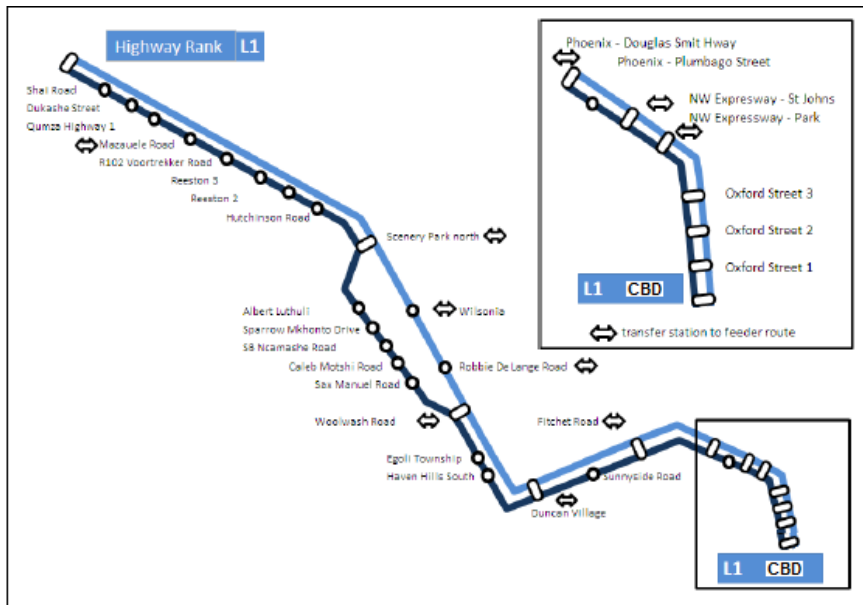
- Physically segregated busways located in the roadway median to avoid traffic congestion and vehicle conflicts. This would initially apply to the roadway from the Douglas Smit intersection through the CBD to the Gillwell terminal.
- High capacity vehicles.
- Closed, raised stations located in the median that function similarly to a train station.
- The service would run at a high frequency (less than five minute intervals).
- Rapid boarding and alighting would be achieved through level boarding with wide doorways and off-board payment.
- A centralised control centre will be required to provide passenger and driver information.
- Fare integration will permit faster transfers and reduced journey times.

7.8 Location of Transport Network Facilities

Terminals are large facilities at the end of trunk corridors, while depots serve multiple tasks including parking, refueling, and maintenance. The Mdantsane Highway Public Transport Interchange has been identified as a

suitable Terminal and Depot. The Gillwell Street Public Transport Interchange was initially identified as the only terminal in the East London CBD, but now an alternative additional terminal is being proposed in Oxford Street South of Fleet Street due to Traffic Engineering constraints (this proposal is discussed in more detail in the next section).

Potential positions for stations have been identified and are illustrated in the figure below.



Proposed Location of Stations

7.8.1 Major roads

The major road network consists of approximately 1 230 km roads. National freeways and Provincial trunk and main roads increase the major road length by approximately 250 km. 191 355 vehicles were registered within Buffalo City Metropolitan Municipality in 2004. This figure has increased relative to 2002 and 2003 by an annual increase of 8% per annum, considerably higher than the growth in population. If this trend were to continue to 2010, it may be expected that over 300 000 vehicles would be registered in Buffalo City by that year.

The strategy for road management must consider the two aspects – new development and maintenance – which together affect how the road system as a whole serves the City.

Road improvement projects

Based on current vehicle volumes, 60% of the major roads within the built-up areas of Buffalo City have critical sections that operate beyond capacity during peak hours. The congestion levels of the major road system have increased steadily, and will require transport demand management measures in the future to avoid the need for increasing road capacity unduly. Key projects over the next five years are:

- (i) Widening of Gonubie Road
- (ii) Quinera Drive extension
- (iii) Qumza Highway Upgrade
- (iv) New Buffalo River Bridge
- (v) Oxford Street pedestrian and public transport project
- (vi) Park Avenue/Thorburn crescent
- (vii) Extension of North West Expressway to Amalinda Road

7.8.2 Road maintenance and rehabilitation

The pavement management plan for Buffalo City's municipal major roads provides a management and maintenance plan for its 1 230 km of major roads. The present worth replacement value of these roads is estimated as R 1,02 billion.

It is estimated that, based on the nominal life span of roads being 20 years before major rehabilitation is required, the major road system has only 6 – 8 years of life remaining. The average condition of the network is rated as poor, with 15% of the surfacing and 15% of the sub-surface structure in the poor to very poor category. Buffalo City Metropolitan Municipality has a detailed programme for the management and maintenance of the major road system over the next five years. The key projects scheduled are:

- (i) The reconstruction and upgrading of Fleet Street.
- (ii) The second phase of the reconstruction of Cathcart Street in King William's Town.
- (iii) Rehabilitation of founding conditions of bridges on major roads.

7.8.3 Freight transport

Buffalo City has a large and potentially rapidly growing manufacturing sector, which relies on an efficient and reliable freight transport system. With the advent of the Industrial Development Zone on the Westbank freight

transport is likely to increase significantly in future. All sectors of the economy depend on the incoming and outgoing movements of goods by road, rail, sea and air.

The current 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. Moreover, the limited capacity of Buffalo City and the Province to effectively apply enforcement to overloaded vehicles has a destructive impact on road pavements leading to premature failure. Overloaded vehicles, often in a non-appropriate condition, also contribute significantly to the negative development in terms of traffic safety.

A freight plan will be developed in future updates of the ITP. This will initially focus on determining the status quo of freight movements and the development of strategies in conjunction with the provincial and national spheres. Thereafter, the forthcoming ITP's will contain more concrete projects and proposals to manage and provide for freight movement in Buffalo City. Overloading control and the identification of transport routes to safeguard potential damage due to hazardous materials will form part of this plan.

7.8.4 Non-motorised transport

A significant number of people who do not have the means to use a private car or public transport for daily transport in Buffalo City gain access to work, education and other activities by walking. Cycling is an alternative but is significantly under-rated as a transport mode in Buffalo City. The ITP will include projects that provide the facilities to encourage safe walking and cycling, and encourage their use as viable transport modes.

The integration of pedestrian and bicycle facilities into the transport system promote improved accessibility to public transport interchanges and bus stops, work, school, shops, leisure etc. It promotes safer walking and bicycling – and it also contributes to an environmentally sustainable transport system as a whole. Non-motorized transport is an inexpensive means to make short trips within the City, and it also benefits personal good health and fitness. Pedestrian facilities including facilities for cyclists are an important component of the public transport system as public transport users usually commence and end their journeys with either walking or cycling.

Walking and pedestrian facilities

The provision of sidewalks on all major roads in the urban area, and particularly on peri-urban areas where pedestrian movement is hazardous, must be given priority. Safe crossing points for pedestrians are essential at strategic points of high pedestrian conflict.

The important focus for the next five years will be on developing the overall pedestrian plan in more detail, followed by an action plan for the phased implementation of projects. The preparation of a Rural Non-Motorised Transport Plan is currently underway. Pedestrian facilities are currently inadequately provided in Buffalo City, and the best quality facilities are found in the more developed and affluent areas of the City. Low income areas, where pedestrian facilities are needed the most, are generally underprovided. This has a serious impact on the traffic safety situation. In rural areas the lack of non-motorised transport (NMT) facilities exacerbates the challenge of social isolation felt by many rural communities. The BCMM Rural NMT Plan will assess the current situation with regards to NMT in rural contexts in BCMM and will identify key projects to address the challenges facing NMT users. The NMT Plan will ultimately form part of the Integrated Transport Plan (ITP) and therefore the IDP of BCMM.

A key project to adapt Oxford Street to give priority to pedestrians will be undertaken within the next five years. This project will be carried out in conjunction with the Bus Rapid Transit System implementation which will involve the development of a portion of Oxford Street into a Transit Mall.

7.8.5 Special needs transport

The principle that will be adopted to provide for special needs passengers is to ensure that all projects are planned, designed, implemented and operated making sure that all persons can use the facility, service or vehicle involved. In the 2009/2010 financial year a pilot project was undertaken to install facilities for the disabled at the signalised pedestrian crossing at Frere Hospital. This project involved the installation of vibrating push buttons with audible signals and tactile paving with dropped kerbs. The success of this project has led to the development of a programme to roll out this equipment at all traffic signal installations in BCMM.

8. BCMM INTEGRATED WASTE MANAGEMENT PLAN

8.1 Introduction

According to the National Waste Management Strategy, all South African Municipalities are to present a long-term strategy or plan on how to handle general waste services. Furthermore, Buffalo City Metropolitan Municipality identified the preparation of an Integrated Waste Management Plan (IWMP) as an important project within the Environmental Sector of the Municipality's first Integrated Development Plan (IDP), which was finalised in April 2002. It was agreed that if waste management is neglected and not dealt with in a more sustainable manner, waste will continue to pose a serious threat to the environment and the health of Buffalo City citizens.

The reason for developing an IWMP is to provide the Municipality with a sustainable long-term waste management system. The IWMP is a planning document, which includes comprehensive background information on the current waste situation in the Municipality as well as the current regulatory framework. Based on an analysis of the current situation, objectives, strategies and projects are formulated that address the priority issues of today.

The Constitution of South Africa (Act 108 of 1996, Section 152) states that *local governments are to ensure provision of services to communities in a sustainable manner, promote social and economic development, promote a safe and healthy environment, and encourage the involvement of communities and community organisations in matters of local government.* In order to fulfil these constitutional obligations, Buffalo City realises that the current situation must be rectified. This IWMP is an important step in that direction.

8.2 The Context of the IWMP

8.2.1 The National Waste Management Strategy

The National Waste Management Strategy (NWMS) was developed by the Dept of Environmental Affairs and Tourism (DEAT) and the Dept of Water Affairs and Forestry (DWAF) in 1998-99 and presents National Government's strategy for integrated waste management for South Africa. Among the priority initiatives formulated in the document, Integrated Waste Management Planning was identified as an important tool for improving the current waste situation.

The Buffalo City First Generation IWMP is formulated in compliance with the NWMS which allocates responsibilities as follows:

- The *national Department of Environmental Affairs and Tourism (DEAT)* will draft and promulgate regulations and guideline documents for integrated waste management planning of all waste types.
- The *provincial environmental departments* will develop hazardous waste management plans and prepare provincial environmental and waste management plans and prepare provincial environmental and waste management plans that incorporate the integrated waste management plans submitted by local government and industry. These will be submitted to the Committee for Environmental Co-ordination (CEC) for approval, which will facilitate inter-provincial coordination, particularly in relation to planning for facilities for treatment and disposal of waste.
- *Local Government* will develop and submit plans for integrated general waste management to the respective provincial environmental departments. General waste includes domestic and industrial/commercial waste that is not acutely hazardous or dangerous for man or the environment.
- Waste management plans for *industrial waste* that is disposed of at private and/or dedicated disposal facilities, will be prepared by the *developers/owners* and submitted to the respective provincial environmental departments.

Thus, Buffalo City's IWMP focuses on general waste generated within Buffalo City. The Municipality realises, though, the importance of communicating with Province as well as with significant industrial generators of waste to ensure that the above-stated required plans are formulated and implemented.

8.2.2 The IWMP in the context of the IDP

Considerable effort has been put into interpreting the meaning of BCMM's vision in terms of waste management for the formulation of objectives and strategies of the IWMP. The vision warrants for affordable waste collection services, sustainable waste treatment and disposal, litter-free living environments, safe working environments, and improved public awareness, among other things.

The IDP identifies "negative environmental and health impacts due to unsustainable waste management" as a priority issue that needs to be addressed by Buffalo City.

The following **objectives** in respect of Waste Management are listed in the IDP:

- Comprehensive long-term waste planning.

- Efficient, effective and appropriate waste collection and treatment services in the entire BCMM.
- The availability of landfills and transfer stations which comply with National and Local legislation and meet the long-term needs of the BCMM.
- Reduction of landfill waste by 35% by volume within 5 years through the implementation of waste reduction, re-use and recycling programmes and alternative treatment of waste.

The following **strategies** to achieve these objectives were adopted in the IDP:

- Formulation, adoption and implementation of an IWMP.
- Investigation of alternative uses and treatment of waste.
- Implementation of educational and awareness programmes.
- Identification and initiation of partnerships with external organisations, communities and industries.
- The review of the by-laws applicable in the different administrative areas and the rationalisation of these into a single set of appropriate by-laws applicable to all of BCMM.

During the development of the IWMP, additional information not previously available was gathered. This information has been used to further develop the objectives and strategies of Buffalo City's waste management.

8.2.3 The IWMP in the context of Buffalo City's IEMP

Buffalo City is striving to build a local consensus in the support of recognised sustainable development principles and has accordingly embarked upon a process aiming at a comprehensive Integrated Environmental Management Plan (IEMP). The IEMP Policy acts as a framework and guides local government in its strive to promote sustainable development. The IEMP is based on existing national and international law and legislation and will be implemented through various sector plans and programmes identified in the Integrated Development Plan (IDP). The Policy also outlines the integrated approach for all projects within the municipality, guiding decision-makers at all levels to accessible and adequate information on adverse environmental effects of the activity in question. This approach enables the opportunity to improve, lessen or put a stop to the planned activity. Furthermore, the IEMP promotes public participation.

Sector plans play an important part in the implementation of the IEMP Policy as well as the agreed principles. The IWMP, which is such a Sector Plan, reflects the Vision of Buffalo City. Emanating from the vision, the Waste Management Vision for the Buffalo City Metropolitan Municipality in the year 2020 is summarised as follows:

- All citizens of Buffalo City are provided with adequate, affordable and accessible waste management services.
- The amounts of general waste as well as hazardous waste are reduced by waste minimisation and recycling (incorporating sorting-at-source), limiting the amounts of waste going to landfill.
- The proper handling, treatment and disposal of all kinds of waste ensures that the adverse impact on the environment and human health and well-being can be minimised or tolerated. All waste treatment and disposal facilities are legally permitted and properly operated.
- Informal recycling at landfills has been phased out and replaced with formal employment opportunities in a thriving recycling industry, which promotes local economic development.
- The people living in Buffalo City will be environmentally aware and conscious with a significant knowledge of proper waste management, which they enthusiastically exercise.

9. BCMM DISASTER MANAGEMENT PLAN

9.1 Introduction

Sustainable development is not possible if disasters are continuously injuring and killing and damaging infrastructure, property and livelihoods. It is important that the relationship between disasters and development is recognised so that proactive action can be taken to eliminate or at least reduce the impact of the consequences of disasters.

When disasters occur the cost of the disasters sets back development, since projects are often delayed due to the diverting of funds. On the other hand, when disasters occur they provide an opportunity to rebuild “smarter”, i.e. to avoid the likelihood of repetition of the disaster, and to plan for a sustainable and safe future. Development can either increase or reduce the vulnerability of the community. Unsafe or inappropriate development increases vulnerability while adequate attention to risk in the planning of development will reduce vulnerability.

9.2 Regulatory Framework

The following legislation and policy regulates Disaster Management in South Africa.

- Green Paper on Disaster Management.

- White Paper on Disaster Management.
- Disaster Management Act (57 of 2002)

9.3 Background / Priority Issues

Buffalo City is susceptible to, and has previously experienced, the following disasters:

Severe Storms, including Strong winds Hail Lightning Heavy rain	Mainly in the inland areas South and East of the Amathole Mountains.
Wind	<ul style="list-style-type: none"> ▪ Gales (mostly along coast and at sea) ▪ Tornados (entire Buffalo City)
Floods	Entire Buffalo City
Drought	Entire Buffalo City
Epidemics	Various areas
Fires	<ul style="list-style-type: none"> ▪ Veld and forest (whole area) ▪ Informal (informal sector) ▪ Industrial and commercial (whole area) ▪ Institutional (schools and hospitals)
Earth Tremors	Whole area
Aircraft Accidents	A number of aircraft accidents have occurred in Buffalo City.
Major Road Accidents	Whole area
Train Accidents	Lone Tree
Shipping Accidents	Various along coast
Hazardous Materials	Whole area
Strikes	Whole area
Unrest	Whole area
Terrorism	Whole area
<u>Service Failure</u> Electricity	Various areas as a result of infrastructure failure. Entire Buffalo City due to national load shedding.

Water	Berlin and Mdantsane.
Sewerage spillages	Mainly as a result of power failure. Duncan Village due to blockages.
Solid Waste	Mainly due to vehicle breakdowns.
Cell phones	As a result of network failure or overload.
Internally Displaced Persons	Most informal areas are a result of urbanization.

Lack of economic development in rural areas and communal conflicts are other aspects that play important roles.

The disasters listed above have the potential to occur throughout Buffalo City. There are however communities that are at risk of specific hazards, for example high density shack areas, houses within flood lines and people living near the airport.

Certain groups within the community, such as the aged, women, children, the disabled and the poor suffer the most from disasters and also lack capacity to recover.

The overall priority issue concerning disaster management is the lack of an integrated approach to disaster management in Buffalo City Metropolitan Municipality, which results in unsustainable development with unacceptable human, economic and environmental losses.

Buffalo City also hosts international and national sporting events as well as a range of cultural and political activities. Planning and management of these events is essential to prevent and manage crowd related disasters.

9.4 Objective

Following the identification of the key problem (priority issue) the following objective for future disaster management development has been formulated:

Proactive and reactive integrated disaster management for all communities in the Buffalo City Metropolitan Municipality, so that the consequences of disasters can be eliminated or reduced through a safe and sustainable environment.

9.5 Strategies

Disasters impact on every community and aspect of community life. It is thus essential that a holistic approach involving the entire community be taken to manage disaster. It is furthermore necessary to build capacity both inside and outside the municipality through partnerships and community participation as well as to include disaster management in developmental planning.

The key disaster management functions for the Buffalo City area are described below:

(a) *Risk and Vulnerability Assessment*

This function helps to identify and map the risks and vulnerabilities that exist within the Buffalo City area so that appropriate prevention, mitigation and response plans and strategies may be developed.

At present, large gaps exist in the information on risk and vulnerability in Buffalo City. Very little risk mapping exists, which is information that is critical for decision-making.

There is an urgent need to conduct a risk and vulnerability assessment and to create risk maps. There will be an ongoing need to keep the information up-to-date.

Risk assessments must be conducted for all major events in the city.

(b) *Prevention and Mitigation*

The worldwide focus of Disaster Management is to prevent or mitigate the impact of disasters. This function provides for the identification of existing problems that need intervention, development of strategies and promotion of the need to reduce the risk of disasters occurring, as well as reducing the scale or significance of a given disaster.

A risk and vulnerability assessment must form part of the feasibility study on all new development, so that prevention and mitigation can be built into the project. Prevention and mitigation measures include the following aspects:

- Engineering and construction
- Physical planning
- Economic
- Management and institutional
- Societal

Prevention and mitigation measures must be developed to address the potential risks identified with the hosting of events in the city.

(c) *Preparedness*

In spite of prevention and mitigation, disasters will still occur. Therefore, contingency plans must be prepared and evaluated on a regular basis to ensure a co-ordinated response with maximum returns from available resources. Preparedness also involves:

- Institutional framework
- Information
- Resource base
- Warning systems
- Response mechanisms
- Awareness, training and education

(d) *Response*

The preparedness of the city will determine the speed and efficiency of the response. The function includes responding to disasters in accordance with Disaster Plans and ensuring improvements to response actions through evaluation. The key response functions include:

- Evacuation
- Search and rescue

- Safety and security
- Assessment of needs

(e) *Relief*

Relief measures are to reduce the suffering of disaster victims, by promoting and supporting community and victim capacity in a manner that promotes independence. To be effective, relief must be:

- Appropriate
- In good condition/of good quality
- In required quantities/at required level
- At the place and time it is needed

(f) *Rehabilitation*

Rehabilitation is the action taken in the aftermath of a disaster to enable basic services to resume functioning, assist victims with self-help efforts to repair physical damage and community facilities, revive economic activities and provide psychological and social support to survivors. Rehabilitation must focus on lifeline services and must be needs-driven based on assessment. Lifeline services include:

- Communications
- Water supply
- Power supply
- Roads and transport
- Waste disposal
- Public health

(g) *Reconstruction*

Reconstruction is the full restoration of all services and local infrastructure, replacement of damaged physical structures, the revitalisation of the economy and the restoration of social and cultural life.

It is essential that prevention and mitigation are built into reconstruction and that local capacity is improved on.

9.6 Conclusion

The overall task is to develop proactive and reactive integrated disaster management for all communities in the Buffalo City Metropolitan Municipality. All of the key functions discussed above form the total Disaster Management package. Lack of attention to any single function will seriously jeopardise the ability to manage disaster, and will result in unnecessary and avoidable loss and hardship which will impact negatively on sustainability of development.

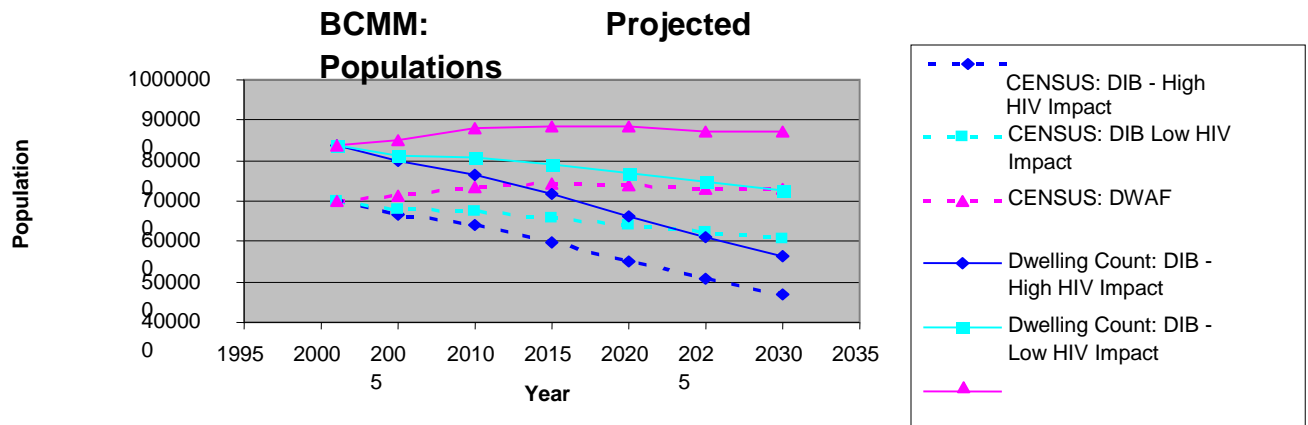
The hub of Disaster Management is the Disaster Management Centre, and the capacity of the centre will determine the efficiency with which a proper Disaster Management service will be provided to the citizens of Buffalo City

10. WATER SERVICES DEVELOPMENT PLAN

10.1 Socio-Economic Profile

Demographics:

Population projections for BCMM are as presented in the figure below.



The extent of the divergence in the above scenarios, pose significant risks to BCMM, in that BCMM could invest in infrastructure that may not be required in the future. Therefore, there is an urgent need to obtain greater levels of confidence in the populations figures within BCMM.

- As a result of the current state of the BCMM economy, there is no significant net migration into BCMM i.e. the rate of people entering BCMM ± balances with the rate of people leaving to seek employment elsewhere.
- There is however two patterns emerging within BCMM namely:
 - A move towards coastal resort /farm style living for middle and upper income residents; and
 - Rural to urban migration (either permanently or temporarily) for lower income residents.

The above trends have a fairly significant impact in terms of water services delivery, in that the “life style resorts” are tending to be remote from existing bulk infrastructure and therefore costly to service, whilst the low cost housing results in high levels of service being provided to those who cannot readily afford these levels of service.

- BCMM has seen the anomaly of low (0.4%pa) population growth rates, but high (4%pa) housing growth rates over the past 5 years. The trend of high housing growth looks set to continue, given the low cost housing backlog and proliferation of proposed middle to upper income housing developments.

The number and type of household consumer units within BCMM, based on the Census verification data, are as tabulated below.

Area	Formal Single Dwellings	Formal Multiple Dwellings	Backyard Shacks	Informal	Total
Urban	95 767	4 593	7 972	30 633	138 965
Rural	83 547	0	0	0	83 547
Farms	5 093	0	0	0	5 093
Other	2 722	0	0	0	2 722
Total	187 127	4 593	7 972	30 633	230 327

From the above table it can be noted that:

- Some **60.3 %** of all dwelling units are located **within the Urban Edge of BCMM**
 - Some **27.8%** of the urban dwelling units (or **16.8%** of the total dwelling units) are either **informal settlements or backyard shacks**;
 - Some **36.3 %** of all dwelling units are “**informal**” rural homes located outside of the Urban Edge; and
 - Some **3.4 %** of all dwelling units are “**formal**” homes located *outside of the Urban Edge* (e.g. farms / Nahoon Dam complex).
- Given the above table, the low cost housing backlog equates to some 38 600 households. There is also reported to be a potential for some 28 500 middle/upper income housing units to be delivered over the next 5 to 10 years.
 - The consumer profile for BCMM, as per the billing database of March 2007 (i.e. urban consumers only), is as tabulated below.

Consumer Category	Greater East London	Greater King Williams Town	Mdantsane	Total	% of Total
Domestic	42 503	31 010	29 168	102 681	94.9
Business	3 508	1 045	272	4 825	4.5
Other	371	247	126	744	0.7
Total	46 382	32 302	29 566	108 250	100

- Domestic consumers account for 77% of the recorded sales by volume;
 - Business consumers account for 25% of the recorded sales by volume.
- The profile of the urban domestic consumers as per the billing database of June 2010 is as tabulated below.

Consumer Category	Greater East London & Mdantsane	Greater King Williams Town	Total	% of Total
Metered	77 896	16 650	94 546	43.7
Flat Rated ^{1,2,3}	9 481	8 227	17 708	8.2
Indigent	97 653	6 588	104 241	48.1
Total	185 030	31 465	216 495⁴	100

From the above tables, the high dependency of BCMM on the small percentage of domestic metered consumers, for revenue income, can be noted.

- No significant growth in business (industrial and/or commercial) consumers (both by number & by volume) is anticipated in the short to medium term.
- The 'dependent' population i.e. younger than 18 and older than 65, is estimated to be about 41.6% of the total population, which is considered significant in terms of sustainability considerations.

Health Profile

- There appears to be little readily available data regarding water related diseases within BCMM.
- Statistics are however obtainable from DoH for diarrhoea incidences and other water related diseases. These indicate a close correlation between the areas with high incidences of diarrhoea and those areas with inadequate sanitation services i.e. the informal and low income settlement areas within BCMM.
- The health profile of the City has not to date played a significant role in directing water services delivery. The need to strengthen Water Services and Environmental Health management and integration, to ensure that environmental health issues play a more influential role in service delivery, has therefore been identified. This will be done by capacitating/strengthening the existing Sanitation Task Team, ensuring regular reporting on health issues and by electing a political champion.

10.2 Service Level Profile

Residential Consumers

- The residential water consumer profile within BCMM, based on the Census verification data, is as tabulated below.

No. Consumer units with:	Urban	Rural:	Farm	Other
1. None or inadequate	46 010	4 165	Unknown	Included with farms
2. Communal water supply	16 811	57 758	“	“
3. Controlled volume supply	0	0	“	“
4. Uncontrolled volume supply: yard tap or house connection	102 703 ³	0	“	“
5. Total Served (2+3+4)	119 514	57 758	“	“
6. Total (1+5)	165 524	61 923	4 352	“

- The residential sanitation consumer profile within BCMM, based on the Census verification data, is as tabulated below.

No. Consumer units with:	Urban	Rural	Farm	Other
1. None or inadequate: Below RDP: Pit	60 891	61 893	Unknown	Included with farms
2. None or inadequate: Below RDP: Bucket	Included in the above figure ²	0	“	“
3. Consumer installations: On-site dry or equivalent, including VIP toilets, UDS,	18	2 449	“	“

composting system				
4. Consumer installations: Wet (Septic tank, digester or tanker desludge or effluent discharge to an oxidation pond etc.)	1 320	0	“	“
5. Discharge to sewer treatment works (intermediate or full waterborne)	117 560	0	“	“
6. Total Served (3+4+5)	118 898	2 449	“	“
7. Total (1+2+6)	179 789	64 342		“

- There are no dense formal settlements which have been provided with communal or uncontrolled water supplies together with on-site dry sanitation systems, at scale, i.e. there are no grey water management practices in these areas. There is however a need to institute grey water management practices in the informal urban settlements and the dense peri-urban type areas.
- Given the low levels of sanitation provision within the rural areas and the levels of service provided in the informal and formal urban areas of BCMM, pit emptying and sludge disposal occurs on an ad hoc call down basis at present. Certain of the residents find the costs involved prohibitive, and opt not to have the pits emptied.
- It is the objective to have all persons currently residing in informal settlements, residing in formal housing by 2014. These new households are at present being provided with high levels of service. However, due to the extent of the housing to be delivered and the income levels of the beneficiaries, the impact of this housing programme will be significant both in terms of water services provision (extent of infrastructure required to support such development) and the

sustainability of the Municipality (most beneficiaries of the housing programme will more than likely not be able to afford the higher levels of service.

Public Institutions and Dry Industries

- There are some 5 569 urban non-residential consumers units (i.e. industrial, commercial, government) within BCMM at present. These are all provided with high levels of service.

- There are some 850 rural non-residential consumers units (i.e. schools, clinics, police stations sports facilities) within BCMM. These often have rudimentary stand-alone water supplies and generally have basic on-site dry sanitation facilities, which are not serviced by BCMM.

- No significant growth in the number of public institutions and dry industries are anticipated in the short to medium term, although the following proposed and/or planned developments have been noted:
 - Establishment of the Fort Hare Campus in the CBD;
 - Sleeper Site in the CBD;
 - The Beach Front and Nahoon developments;
 - Upgrading of the Cecelia Makiwane Hospital; and
 - Upgrading of the Fort Glamorgan Prison.

Wet Industries

- Da Gama Textiles are the main wet industry within BCMM. They do however use both raw and re-cycled water for their process water.

- The following are the top 15 consumers within BCMM:

NAME / OWNER	LOCATION / FACILITY
Public Works Department	Fort Glamorgan Goal
Cecilia Makiwane (Services)	Cecilia Makiwane Hospital
Daimler Chrysler of SA (Pty) Ltd	Military Rd
Mdantsane Prison.	Mdantsane 3712 Nu 12
National Dept Public Works	Main
Mcel Cult & Envir Serv.	Fullers Bay Bulk Meter
Dep of Roads and Public Works	Camp, Summerpride
Johnson & Johnson	Factory, Dawn
E L Golf Club	Nahoon Reef Rd
St Dominic's Hospital	45 St Marks Rd
China Garments Manufacturers	Dimbaza Industrial Sites 71
Nestle SA Pty Ltd (Boiling Flats)	
cc	Park Ave (Boiling Flats) 58
Transnet Ltd Cc	Workshop
East London Abattoir (Pty) Ltd.	Smithfield Rd 1
	Grens Skool Koshuis, Mc Jannet
Hoërskool Grens	Dve

- There are no wet industries outside of the Urban Edge.
- Given the economic forecast for the area (i.e. decline in the primary and secondary sectors and growth of the tertiary sector), no significant growth in the number and/or extent of wet industries are anticipated within the region in the short to medium term.

Raw Water and Treated Effluent:

- Da Gama Textiles in King Williams Town are the only large raw water consumers within the BCMM. They are supplied directly by the Amatola Water Board and also have facilities to re-cycle water on site.
- The East London, Gonubie & King Williams Town golf courses and two farmers in the Gonubie area, are the only treated effluent users within BCMM. The bulk of the consumption not being metered at present;
- Treated effluent has also been earmarked for use in the IDZ and the proposed East Coast Golf Course Estate (Sinathi).
- There are no raw or treated effluent users outside of the Urban Edge.

- No significant growth in the number and/or extent of raw water consumers are anticipated in the short to medium term. However, given the stressed nature of the water resources in the area, it is anticipated that the use of treated effluent will increase fairly significantly during this period.

Industry & Trade Effluent:

- Most industries in BCMM release their trade effluent into the municipal sewer system. A permit is required for this practice, for which a tariff, linked to the volume and strength of the effluent is charged. The practice is regulated by BCMM's Scientific Services Branch.
- There are no penalty structures in place at present for non-compliance in terms of this permit.
- There are a few industries that release their effluent into the environment via evaporation ponds or disposal into the sea. This practice is regulated by DWAF & DEDEA.
- The strength and volumes of the effluent is having a significant impact on the municipal systems in certain catchments, such as that of the Central Waste Water Treatment Works.
- The need to strengthen compliance monitoring, to review tariff structures and consider implementing non-compliance penalty structures, have been identified.

10.3 Water Resource Profile

Water Source

- The Amatole Bulk Water Supply System (ABWSS), which also services consumers in the Amahlati and Great Kei municipal areas, is the main raw water supply system servicing the BCMM, servicing some 81% of the population via the following regional water supply schemes:
 - Upper Buffalo RWSS;
 - Middle Buffalo RWSS;
 - Lower Buffalo RWSS;
 - Newlands RWSS; and
 - Ncera Coastal RWSS.
- The Keiskamama System services some 14% of the BCMM population via the Sandile and Peddie Regional Water Supply Schemes, which predominantly service consumers in the Nkonkobe and Ngqushwa municipal areas.

- The remaining BCMM population are serviced by via local groundwater (borehole) fed schemes. These are primarily located in the coastal areas to the west of East London where supplies are augmented by rain water harvesting, and the rural area to the north of Bhisho.

- The ABWSS comprises of the following sub-systems:
 - Upper Kubusi (Gubu Dam/outside BCMM);
 - Lower Kubusi (Wriggleswade Dam/outside BCMM);
 - Upper Buffalo (Rooikrantz and Maden Dams/inside BCMM);
 - Middle Buffalo (Laing Dam/inside BCMM); and
 - Lower Buffalo (Nahoon and Bridledrift Dam/inside BCMM).

- The surface water hydrology for this system has been extensively studied to date.

- DWAF recently initiated the Amatole Bulk Water Supply System Reconciliation Strategy Study (ABWRSS), to develop strategies to ensure the reconciliation of supply and demand for consumers in this system, into the future. A committee of relevant stakeholders has been established on completion of the study, to ensure that the strategies are implemented and periodically reviewed.

- Given the provisional river classifications and associated environmental water requirements (EWR) for the respective rivers in the ABWSS, and the water requirements for the Nahoon estuary, the yields available from the respective dams are as tabulated below:

DAM	AVAILABLE YIELD							CURRENT USE Excluding Agricultural Use (Mm ³ /a)
	HISTORICAL (Mm ³ /a)			ASSURED SUPPLY (Mm ³ /a)				
	No EWR	With EWR		90%	95%	98%		
C		CD	C	C	C	No EWR		
Maden	0.35	-	-	-	-		0.48	3.654
Rooikrantz	2.86	1.04	-	-	-	0.97	-	
Laing	17.24	-	13.55	-	-	17.80	-	9.088
Bridledrift	18.89	23.05	-	30.73	30.30	26.15	-	62.65
Nahoon	8.610	7.24	-	-	-	7.50	-	8.863
Wriggleswade	25.71	15.16	16.14	-	-	17.12	-	0
Total	73.65	-	-	-	-	70.02	-	84.255

Notes:

Water from the Wriggleswade Dam can be released into the Buffalo and Nahoon Rivers upstream of the Laing and Nahoon Dams respectively, if required and provides increased assurances of supply to the Laing, Bridle Drift and Nahoon Dams.

- The groundwater potential of the area is generally poor with boreholes having low yields and poor water quality, i.e. groundwater is not suitable for large scale use. Groundwater will however continue to play a role in augmenting supplies and meeting holiday peak demands in the coastal resorts to the west of East London.
- BCMM is reliant on bulk raw water (for KWT water treatment plant) and bulk potable water purchases from the Amatola Water Board to service its supply area. Current usage is as follows:

- Raw water purchases 3.489 Mm³/a
- Potable water purchases 27.057 Mm³/a

Amatola Water also provide the DaGama Textiles factory with some 1.316 Mm³/a of raw water.

Adequacy of Source

- The ABWSS is not able to meet the current demands, at appropriate assurances of supply, if full provision for the EWR and agricultural demands are to be met.
 - The reasons for not having to curtail supplies to date, given the above, are the following:
 - Environmental water requirements are not necessarily being met at present;
 - Higher than average rainfalls over the past few years; (it is estimated that the average rainfall over the past 20 years has been 10% higher than that over the past 100 years); and
 - The irrigation demands have been lower than anticipated due to the extent to which irrigation is being practiced and the recent good rains.
 - The current Water Services Provider (WSP) institutional arrangements and the associated tariff structures are preventing the optimal utilisation of the ABWSS at present. As a result of the above:
 - The Nahoon Dam and associated infrastructure are being under-utilised; and
 - The Bridle Drift Dam is being over-utilised (volumes greater than the 80% assured yield are currently being abstracted).
- Given the anticipated housing growth, the demands on the surface water resources from the ABWS are anticipated to grow fairly significantly in the short to medium term.
- The divergent future predicted population and housing figures within BCMM severely impact on the ability to effectively plan future water resource requirements for BCMM. Furthermore, the risk of investing in infrastructure that may not be required is high.
- Given the above and the time taken to develop surface water resources (7+ years), it is anticipated that the following measures will need to be considered to ensure a reconciliation of supply and demand into the future:
 - Accepting reduced assurances of supply in the short-term;
 - Not meeting the full environmental water requirements in the short-term;
 - Implementing water conservation and demand management initiatives (water use efficiency) at scale; and

- Re-using water.
- Given the above and the extent to which BCMM's own resources are stressed at present, significant increases in purchases of water from the Amatola Water, with corresponding increased operational costs, are anticipated in the short to medium term.

Return Flows

- Potential point source return flows emanate from 13 No. waste water treatment works (WWTW) and 2 No. oxidation ponds systems. Return flows are currently as follows:
 - Upstream of Laing Dam 10.731Mm³/a
 - Upstream of Bridledrift Dam 0.0 Mm³/a
 - Downstream of Bridledrift Dam 13.213 Mm³/a
 - Upstream of Nahoon Dam 0.0 Mm³/a
 - The Gonubie, East Bank and West Bank works discharge some 18.615 Mm³/a directly into the sea.
- Return flows into dams are not expected to increase significantly in the short to medium term despite the anticipated housing growth and high levels of service to be provided, as the bulk of the areas identified for development fall within the catchment areas of the Mdantsane, Reeston, Central, East Bank, Gonubie and West Bank works (all discharge down-stream of dams). Furthermore, water efficiency and water reuse initiatives are anticipated to increase in the short to medium term.

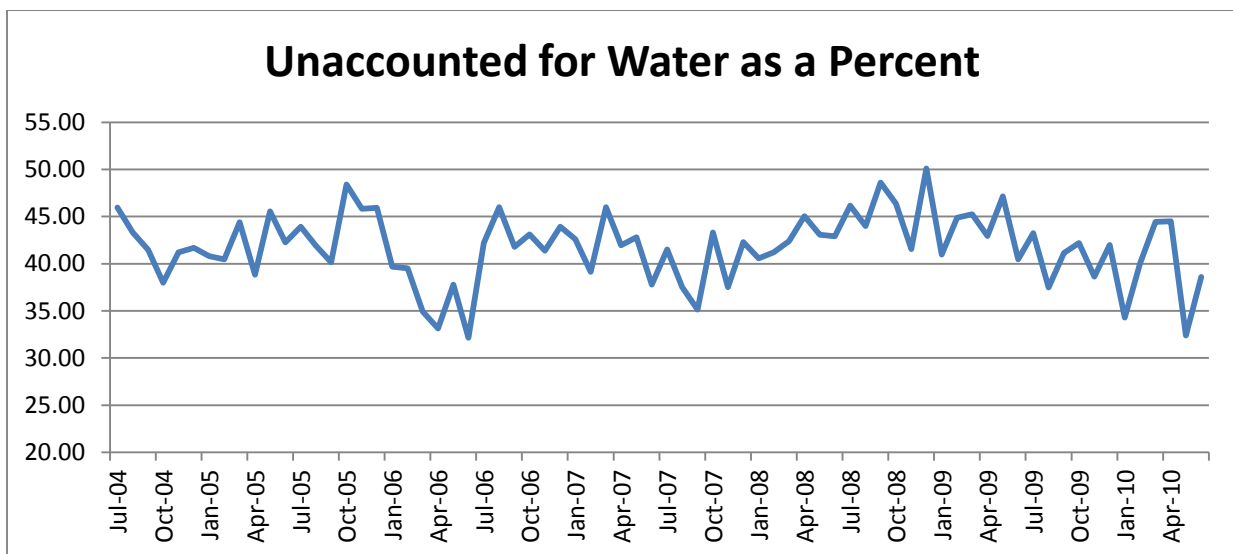
Water Quality

- The waters in the Buffalo and Nahoon Rivers are subject to eutrophication and water hyacinth has established in the non-tidal reach of the Nahoon River below the Nahoon Dam. This is primarily as a result of high nutrient levels in these rivers due to industrial (point source – less significant of late) and domestic (point and diffuse source-significant) effluent discharge into the rivers. This is by and large a result of the following:
 - Wastewater treatment works generally operating at or beyond capacity (often as a result of water wastage and inefficient use in their respective catchments); and
 - Inadequate sanitation facilities (rural and informal settlements).
- The above trends are likely to remain in the short to medium term, unless significant investment is made in WC/WDM, wastewater infrastructure upgrade, provision of rural sanitation and delivery of RDP housing, which has not been the case to date.

- There is also significant pollution emanating from the stormwater networks and run-off from the informal settlement areas.

10.4 Water Conservation and Demand Management

The extent of water wastage and inefficient use within the BCMM is significant. Good progress has been made with respect to the reduction of water leaks and consumer management. As such, WC/WDM has been identified as being key to BCMM being able to deliver on its short to medium term development objectives. See trends with respect to unaccounted for water as a percent hereunder.



The key water services constraints currently inhibiting development are the following:

- Limited water resources availability (at appropriate levels of assurance and with due consideration for the environment);
- Bulk water and wastewater infrastructure components operating near, at or over capacity; and
- Financial constraints (both revenue and capital).

WC/WDM can effectively address all of the above as efficient use and reduced wastage will result in:

- Reduced volumes of water abstracted from the respective water resources;
- Reduced loads being placed on existing infrastructure (water and wastewater);
- Reduced operating costs and improved revenue streams; and

- Delay in having to implement costly capital works.

Delaying the need to implement capital works is key in BCMM, given the uncertainty regarding existing and projected population figures and unit water demands i.e. it reduces the risk of investing in unnecessary infrastructure.

The objectives in terms of WC/WDM are as follows:

- A comprehensive WC/WDM Strategy, Reduction Targets and Implementation Plan approved by Council within 1 year;
- A cleaned billing database, which is integrated with the WMIS, within 1 year;
- Sustained WC/WDM interventions in place within 2 years; and
- A suitably capacitated and resourced WC/WDM section, complete with an identified political champion, in place within 1 year.

The key gaps in terms of WC/WDM are the following:

- The extent and functionality of metering, the accuracy of the respective databases, the functionality of certain management systems and certain institutional aspects are currently inhibiting the ability to effectively plan and implement WC/WDM interventions;
- WC/WDM has been adopted by BCMM as a key service delivery objective; a review of the current WC/WDM is currently underway.

A number of key strategies / initiatives have been identified to address WC/WDM, the following of which are currently being implemented:

- Development and implementation of an appropriate water and sanitation management information system has been completed;
- The integration of this system with those of the Finance Department; and
- The reviewing and cleaning of the billing and meter databases.

The following are seen as being key to successfully implementing WC/WDM on a sustained basis within BCMM:

- Commitment to and endorsement of WC/WDM being a key delivery objective throughout all levels of BCMM;

- Targets being set and closely monitored;
- Interventions being identified; and
- The requisite institutional framework being established and adequately funded/resourced.

10.5 Water Services Infrastructure

Water

- BCMM is at present serviced by 4 No. regional surface water supply schemes located primarily within BCMM, 2 No. surface regional water supply schemes located primarily outside of BCMM but feeding portions of BCMM, 1 No. regional groundwater scheme and a number of smaller local groundwater schemes.
- The main schemes, which service around 81% of the BCMM population which reside within the KWT/ East London corridor, are the following:
 - Upper Buffalo RWSS – KWT, Breidbach & surrounds
 - Middle Buffalo RWSS – KWT, Bhisho, Zwelitsha, Ndevana, Phakamisa, Berlin & Mdantsane; and
 - Lower Buffalo RWSS – Mdantsane & the greater East London.
- The Sandile and the Peddie RWSS's service around 14% of the BCMM population, which reside in the Dimbaza and Chalumna areas respectively.
- The Ncera RWSS services several rural villages and Kaysers Beach, to the west of East London.
- The groundwater schemes service rural villages to the north of KWT and many of the resorts on the coast to the west of East London.
- The Upper Buffalo RWSS is stressed from a water resource perspective (capacity of WTPs greater than assured yield of Rooikrantz- and Maden Dams), with supplies to the KWT area already being augmented from the Middle Buffalo RWSS. Infrastructure capacity constraints however restrict the extent of augmentation possible.
- The Middle Buffalo RWSS has surplus yield, but the Laing WTP is operating near capacity. The Sandile RWSS operates above treatment capacity.

- The Lower Buffalo RWSS is stressed from a water resource perspective and water treatment is nearing capacity for the scheme as a whole. The yield of this scheme can however be augmented with supplies from the Wriggleswade Dam.
- The Ncera WTP is scheduled to be decommissioned shortly, with supplies to the Ncera RWSS being fed from the Lower Buffalo RWSS (Damspot Reservoir).
- Apart from the resource and treatment constraints, the following are seen as key infrastructure constraints:
 - The conveyance capacity of the Buffalo River pumping system;
 - Inadequate storage in the East London and KWT areas;
 - The conveyance capacity from the Laing dam WTP to the Beacon Hill Reservoir;
 - Conveyance capacity to the West Bank high level zone;
 - Conveyance capacity to the Winter Strand area;
 - The conveyance capacity of the Ncera pipeline and the ability to feed Kidds Beach;
 - The absence of a dedicated bulk supply system for large parts of East London and also in the Breidbach area;
 - The zoning in East London, KWT, West Bank & Gonubie;
 - High water losses in the Duncan Village/Gompo and KWT areas; and
 - Lack of accurate as-built record for infrastructure in the Dimbaza and Zwelitsha areas.

Wastewater

- Access to waterborne sanitation, with either off or on-site disposal, is limited to the formal and certain larger peri-urban settlements within the Urban Edge of BCMM. These settlements are serviced by 10 No. wastewater treatment works (WWTW), 4 No. oxidation ponds and 1 No. sea outfall, each with their own catchment area.
- The condition of the sewerage infrastructure throughout BCMM is generally one of inadequate capacity, old and poorly maintained infrastructure, resulting in periodic spillages into the river systems.
- Due to the topography of the region, there are a large number of sewer pump stations and pipe bridges within the respective drainage regions, which place additional operational and maintenance burdens on the service branch.
- No further development in the drainage areas of the Dimbaza, KWT, Bhisho, Breidbach and the Central waste water treatment works is permitted at present, due to infrastructure capacity

constraints (augmentation currently under way). The same applies to the drainage area of the Second Creek Pump Station in the catchment of the East Bank WWTW. The implementation of the WC/WDM programme is currently addressing the high levels of water wastage in the catchment area.

- The capacity of the Gonubie, Mdantsane East and East Bank WWTW's are currently being increased, to facilitate further development within their respective catchments.
- Apart from treatment constraints, the following are seen as key infrastructure constraints:
 - The limited pump sump capacities throughout BCMM;
 - The City, Second Creek and Nahoon pump stations;
 - The Edly Symons rising main and the Beacon Bay to Gonubie interceptor, the interceptors along the Orient Beach and from Vincent, the Pontoon Road Tunnel, the Bank Street interceptor, the pipe bridges in Mdantsane and the Tyu-Tyu interceptor; and
 - The collapsing pitch fibre sewers in Mdantsane.

The following have also been identified as having significant impacts on the capacity and functioning of the infrastructure:

- High levels of water wastage;
- Vandalism, theft and abuse of infrastructure;
- Stormwater and root ingress and siltation; and
- Rags used for sanitary purposes.

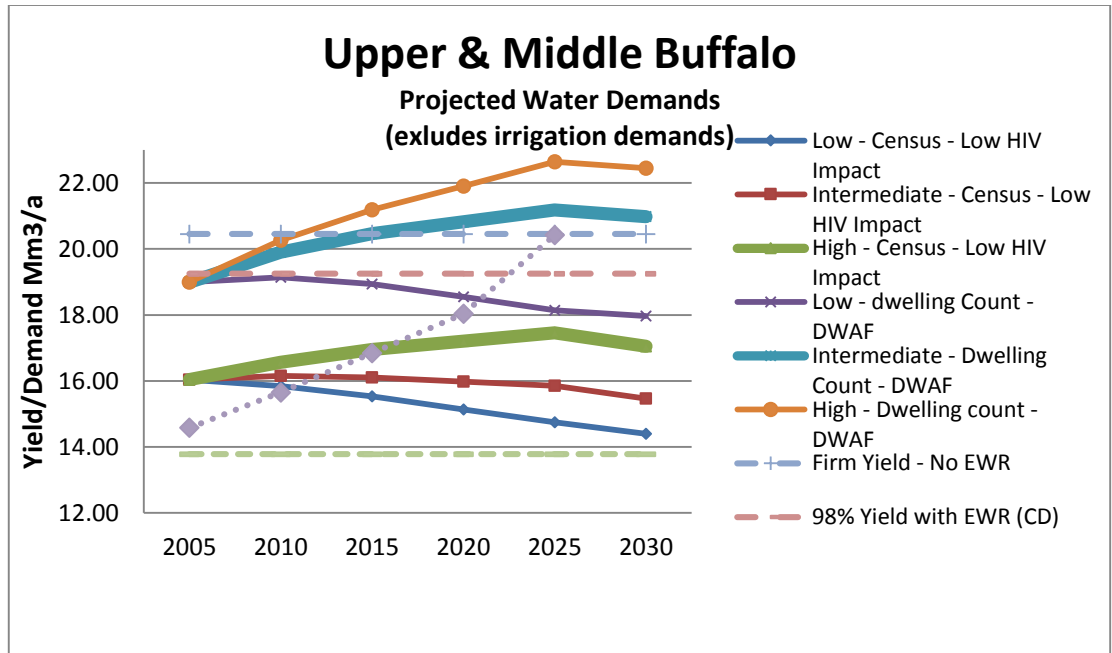
Infrastructure Asset Management

- There have been inadequate budgets to efficiently and effectively undertake the operation and maintenance of the infrastructure over an extended period of time, resulting in;
 - Asset stripping;
 - Ad hoc maintenance (i.e. no routine & preventative maintenance).

- Inadequate staff, especially in key positions, both in terms of numbers and experience/training, has been identified as a further key constraint to effective asset management. There are also inadequate budgets available to undertake the requisite training.
- BCMM has installed and operationalized a Water Services Management Information System (WSMIS) to address the recording and tracking of customer complaints, asset management and operational control. This system is not fully operational due to budget constraints.

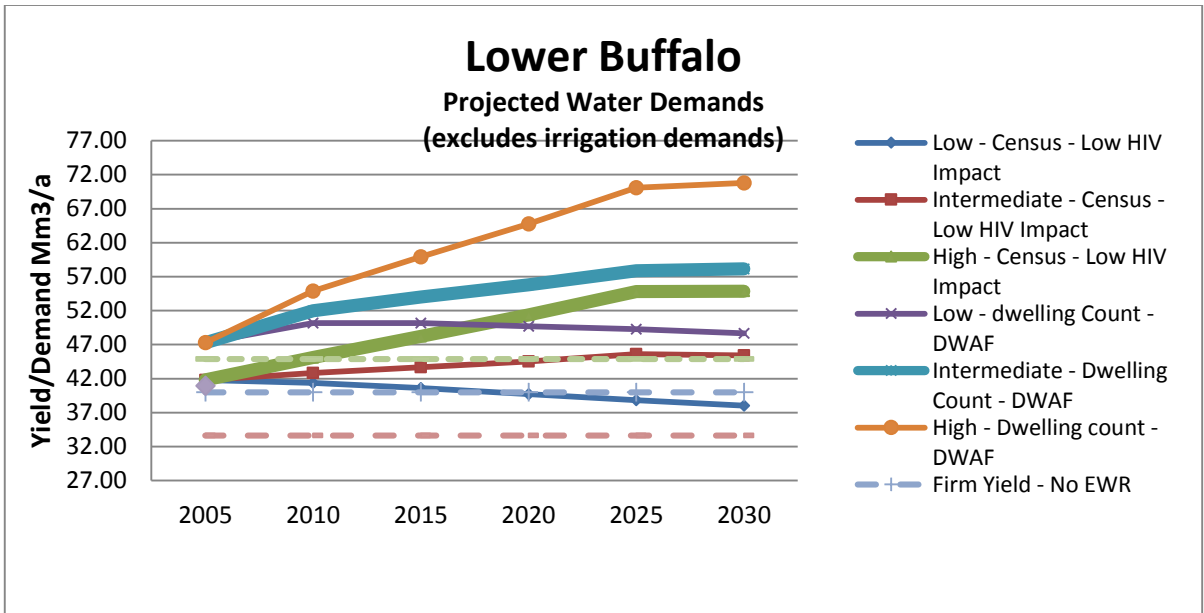
10.6 Water Balance

- A wide variety of water demand scenarios were determined for domestic, industrial and agricultural consumers within the ABWSS supply area, as part of the ongoing Amatole Bulk Water Reconciliation Strategy Study. These scenarios took the following into consideration:
 - The Census and Dwelling Count population figures;
 - The various DWAF and DIB future population growth scenarios;
 - Low, intermediate and high domestic water unit demands to represent a variety of levels of service options for low income households; and
 - Low, intermediate and high industrial and agricultural water demands based on various levels of developments and accepted unit demands.
- The results of the above, which include provisions for return flows and exclude the projected irrigation demands, are presented in the graphs below;



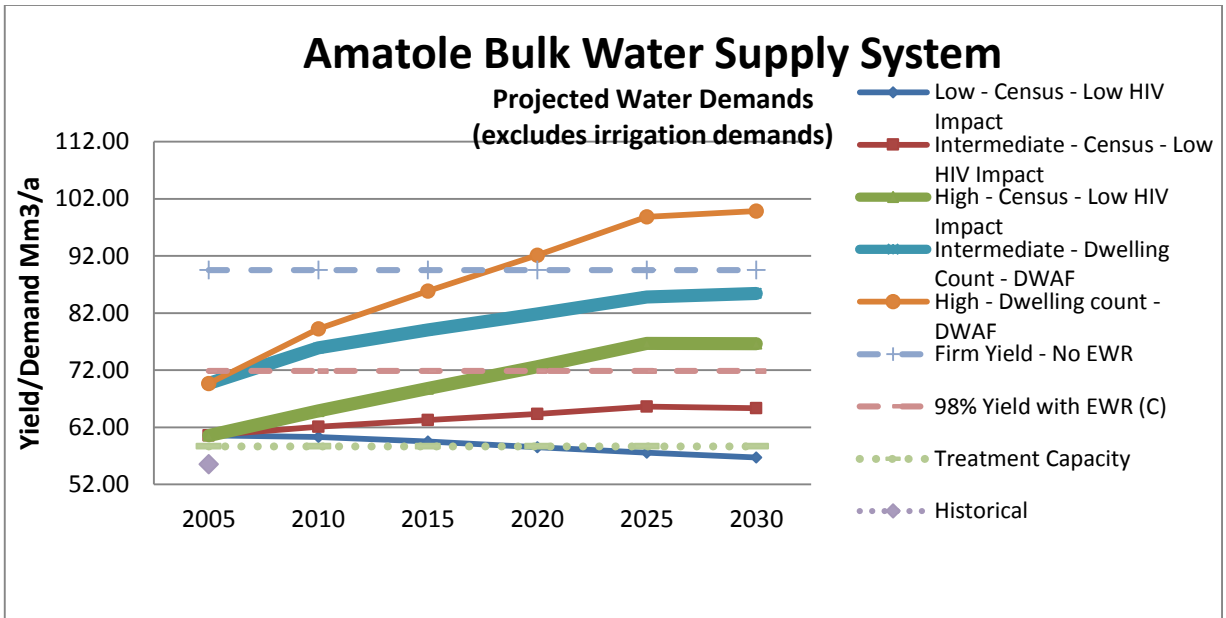
From the above graph it can be noted that:

- The Upper and Middle Buffalo Schemes have been presented together due to their current levels of interconnection.
- There is surplus assured yield in this sub-system, at current development levels and trends, for the next 5 to 10 years. This situation will however reduce significantly if provision is made to accommodate the potential irrigation demands, which are not at present being utilised.
- There is inadequate treatment capacity in the short to medium term within this sub-system.



From the above graph it can be noted that:

- There is inadequate assured yield in this sub-system at current development levels and trends, especially when provision is made to accommodate the potential irrigation demands and the EWR, without the augmenting supplies from the Kubusi system (Wriggleswade Dams).
- There is nominal surplus treatment capacity within this sub-system. Capacity should be augmented within the next 3 to 5 years.
- Source and treatment capacities are sensitive to the extent and level of services provided for the housing backlogs i.e. time frames to augment capacities reduce significantly should housing delivery, with high levels of service, be delivered at scale.



From the above graph it can be noted that:

- There is adequate assured yield in the system at current development levels and trends, when the yields of the Kubusi system (Wriggleswade Dams) are considered. The time frames for the augmentation of the yield is however sensitive to the following:
 - Rate of take-up and extent of the agricultural demand;
 - The extent of the growth in the industrial water demand;
 - The rate of implementing the EWRs; and
 - The rate of delivery of and level of service to be provided for the housing backlogs.
- Given the sensitivity of the water balance to the various growth scenarios and the localised deficits, the importance of implementing WC/WDM at scale can be noted.

10.7 Water Services Institutional Arrangements

General

- BCMM is both the Water Services Authority (WSA) for its entire area of jurisdiction and the Water Services Provider (WSP) for area, covering most of the bulk water provision and all of the retail

functions. The Amatola Water Board is the other WSP that is operational in the area, focussing on the provision of bulk water supply services, mainly to BCMM.

Water Services Authority

- BCMM has an established WSA in place, which has the ability and resources to undertake a number of the WSA functions in its current format. However, it has been identified that the current capacity and form of the WSA is inadequate to successfully undertake all its functions, and needs to be re-structured and appropriately resourced. The unit has been operating since 2004 and has established itself as a key component of the city's water services establishment as the water legislation requires. Some notable progress has been made in setting up a business plan, drafting some policies and bylaws and representing the city's interests on various planning and liaison forums.
- Key areas requiring attention include the following:
 - Ability/mechanisms to ensure compliance with the by-laws;
 - Development and implementation of a WC/WDM strategy;
 - Development of a mechanism to manage and monitor the implementation of the WSDP and
 - Establishment of WSA staff capacity and systems.
- BCMM has recently completed the preparation of a WSA capacity building business plan, based on which funding will be made available to address the identified capacity building requirements.

Water Services Provider

Water:

- BCMM is the retail WSP for its entire area of jurisdiction and the bulk WSP for three of the six surface water supply schemes servicing BCMM and all the groundwater schemes.
- Amatola Water is the bulk WSP on the remaining three surface water supply schemes, delivering some 32% of the total volumes of potable water consumed within BCMM.

- Amatola Water also delivers raw water in bulk to both the BCMM (supply to the KWT water treatment plant) and Da Gama Textiles in the KWT area.

Wastewater:

- BCMM is the bulk and retail WSP for all schemes within its entire area of jurisdiction, having successfully taken transfer and operational responsibility of works that were formerly owned and operated by DWAF and incorporated these into its operations.

Sanitation:

- Although services are only provided on an ad hoc callout basis in the rural areas at present (due to the extent of services provided), BCMM is the official WSP for this area.
- Although currently not active in the rural areas of BCMM, BCMM's Environmental Health Branch are the Sanitation Promotion Agent for the area.

General:

- Staffing levels, both in terms of numbers and skills, are considered inadequate to effectively operate and maintain the water services infrastructure. Furthermore, training programmes have been curtailed due to budgetary constraints.
- BCMM has however recently completed a WSP capacity building business plan, focused at improving its WSP capacity.
- BCMM have completed a Section 78(1) investigation, the results of which are summarised as follows:
 - A ring fenced internal business unit is the preferred WSP option;
 - BCMM wish to be the WSP for all water services infrastructure wholly located within BCMM.
- No other changes to the provider arrangements are anticipated within the next 5 years.

10.8 Customer Services Profile

General

- BCMM operates a call centre which is open 24 hours per day, where service disruptions and/or complaints can be registered. Furthermore, complaints can be logged during office hours at the help desks of the various line departments.
- In 2007, BCMM commenced the full operationalization of Management Information Systems for water and sanitation. These systems facilitate the tracking of complaints, both in terms of response times and the nature and costs involved in addressing the complaints. These systems also track the quality of services provided over extended time periods.

Quality of service

- Apart from those consumers fed from borehole schemes, all consumers receive fully treated water supplies. The urban groundwater-fed schemes, generally receive chlorinated supplies, whilst the rural groundwater schemes are manually chlorinated, as and when required.
- Parts of the Dimbaza area are the only known areas currently experiencing supply problems attributed to low pressures. This is however an interim arrangement, whilst remedial construction works are ongoing.
- Certain of the rural villages fed from the former DWAF owned schemes also have supply problems. These are however attributed to the proliferation of illegal connections on these schemes, and a project to address this situation has already been initiated.

Attending to complaints

- All complaints are generally attended to within 48 hours.
- More accurate tracking of complaints will be become available with the implementation of the respective MIS's.

Education & Pollution Awareness Programmes

- There are no programmes implemented on a sustained structured basis at present, but the need to establish such programmes has been identified.

10.9 Financial Profile

Capital Funds

- Funding for capital works investment is sourced from National Government (Grants), loan funding and private sector contributions. The total required funding to eliminate all infrastructure backlogs, compliance with legislation and meet capacity demands is detailed in the **Table 1** below.
- Grant funding has and will continue to be directed towards infrastructure provision for backlog eradication.
- Loan funding and private sector contributions have and will continue to be directed towards infrastructure provision for higher levels of service and maintenance/refurbishment of existing infrastructure.
- The extent of the current backlogs and the condition of the existing infrastructure is such that a significant investment injection is required in order for the development objectives to be met.
- In order to facilitate meaningful change, it is therefore required that:
 - A common vision with priority development areas is articulated and accepted throughout all levels of BCMM;
 - A holistic and integrated capital works funding strategy (expenditure and income) is developed to facilitate social and economic infrastructure investment in a balanced and sustainable manner; and
 - A methodology is developed and accepted to direct funding in line with the accepted development priorities.

Operating Costs and Income

- Operating budgets have been inadequate to effectively operate and maintain existing infrastructure resulting in:
 - The extent of deferred maintenance increasing (asset stripping); and
 - Reactive ad hoc maintenance.
- Operating budgets have not increased in real terms, given the extent of new infrastructure provided.
- The provision for bad debts has decreased over time.
- Operating income is used to subsidize other services.
- Tariff income and internal recoveries are around 75% (water) and 86% (sanitation) of the total income, with subsidies accounting for the balance.
- Tariff income is highly dependent on a relatively small paying residential consumer base.
- There is an urgent need to improve operational efficiencies (improved revenue streams and reduce operational costs) through the implementation of comprehensive and sustained WC/WDM initiatives.

Tariffs and Charges for Residential Consumers

- There are uniform water tariffs throughout BCMM.
- Water tariffs for residential consumers are generally rising block consumptive based, with provision for the first 6kl per month being free for registered indigent consumers.
- Certain residential consumers are invoiced at flat rates or on deemed consumption, due to an absence of meters, faulty meters or level of service provided.
- Different sewer tariffs / charges exist for the East London and King Williams Town areas.
- Annual sewerage charges are levied dependent on the size of the erf (East London) or the number of toilets per household (KWT).

- Registered indigent consumers are afforded relief in terms of a rebate on their municipal services bill.
- Annual tariff and charge increases have tended to be percentage increases (within prescribed National Government limits) on historical figures, and do not necessarily reflect the true costs of providing the service.

Free Basic Water and Sanitation

- Free basic water service provision is implemented as follows:
 - Rural – level of service
 - Urban informal – first 6kl per household / month free
 - Urban formal – rebate for registered indigent consumers.
- Free basic sanitation service provision is implemented as follows:
 - Rural – Nil i.e. charged if ad hoc services are required
 - Urban informal – level of service
 - Urban formal – rebate for registered indigent consumers
- A free basic sanitation policy will be developed within 1 year.

Charges and Tariffs for Industrial and Commercial Consumers:

- There is at present no distinction between industrial and commercial water consumers.
- Bulk water consumers are charged a fixed consumption based tariff i.e. there are no rising block tariffs.
- Annual sewerage charges, comprising of a basic charge and a charge linked to the area of the establishment are levied on industrial and commercial consumers.

- Trade effluent tariffs are linked to the volume and nature of the effluent released.
- Annual tariff and charge increases have to date been based on percentage increases on historical figures, and do not necessarily reflect the true cost of providing the service.
- There is a need to review tariff and charge structures to promote water use efficiency and to ensure that they are more reflective of the true costs of providing the service.
- There is a need to review trade effluent tariffs, punitive tariffs and to enhance compliance monitoring, to promote environmental / pollution awareness and to ensure that tariffs reflect the true impacts and costs of managing the trade effluent releases.

Income and Sales:

- Income from water services provision has shown a progressively increasing surplus over time.
- Provision for bad debts has increased over time.
 - The percentage of non-revenue water (water supplied but not billed) has remained constant over time at around 40% of the total volume supplied.
 - There is a need to improve certain operational inefficiencies to improve sales and income.
 - There is a need to review the extent to which water services income is used to subsidize the provision of other services, given the current extent of asset stripping.

Metering and Billing:

- There is no individual metering of rural water supplies at present.
- Universal metering has not been implemented within the urban areas to date.

- The need to improve metering and billing in order to improve revenue streams and to better account for water losses, has been identified.

Table 1 (The list is only unfunded projects)

SECTION	PROJECT NAME	REQUIRED FUNDING (Short and Long term)
CENTRAL & REESTON CATCHMENT		
Sanitation	Diversion of Wilsonia and Amalinda Sewage to Reeston WWTW (Phase 2)	68 000 000.00
Sanitation	Reeston WwTW Phase 2 upgrade to 20MI/day	130 000 000.00
Sanitation	Bulk Sewer Augmentation with Central and Reeston Catchments (Phase 1)	5 000 000.00
Sanitation	Bulk Sewer Augmentation with Central and Reeston Catchments (Phase 2)	102 000 000.00
ZWELITSHA REGIONAL WORKS CATCHMENT		
Sanitation	KWT Phase 1: Schorntville STW to Zwelitsha	40 000 000.00
Sanitation	KWT Phase 3: Breidbach Connection to Existing Sewer above Zwelitsha	32 000 000.00
Sanitation	KWT Phase 4: Bhisho to Breidbach Connection	65 000 000.00
Sanitation	KWT Phase 5: Upgrade of Zwelitsha WWTW to 35,000 m ³ /d	90 000 000.00
Sanitation	KWT Phase 6: Phakamisa Collector Sewer	14 000 000.00
Sanitation	KWT Phase 7: Tshatshu , Ndevana, Phamisa and Yellowwoods Infrastructure	62 000 000.00
EAST BANK CATCHMENT		
Sanitation	Ducats Sanitation Project	31 861 221.60
Sanitation	East Bank-Secure Pontoon Road Tunnel	15 000 000.00
Sanitation	East Bank-Replace/upgrade Eastern Beach Sewers	31 250 000.00
Sanitation	East Bank-Upgrade Vincent Park Interceptor	7 500 000.00
Sanitation	East Bank-Commission second aeration basin	625 000.00

Sanitation	East Bank-New Clarifier	3 125 000.00
Sanitation	East Bank-Refurbish electrical switchgear	2 500 000.00
Sanitation	East Bank-Repairs to City Pump Station	625 000.00
Sanitation	East Bank-Standby Capacity at City Pump Station	5 625 000.00
Sanitation	Nahoon Interceptor	10 000 000.00
WEST BANK CATCHMENT		
Sanitation	West Bank Restitution Project	16 048 379.04
Sanitation	West Bank Wastewater Scheme Sea Outfall Sewer (Phase 1)	5 000 000.00
Sanitation	West Bank Wastewater Scheme Sea Outfall Sewer (Phase 2)	110 000 000.00
Sanitation	West Bank-Outfall sludge handling(Phase 1)	3 000 000.00
Sanitation	West Bank-Outfall sludge handling(Phase 2)	62 500 000.00
Sanitation	West Bank-Replace/upgrade interceptors (Phase 1)	5 000 000.00
Sanitation	West Bank-Replace/upgrade interceptors (Phase 2)	50 000 000.00
GONUBIE CATCHMENT		
Sanitation	Gonubie-Upgrade Interceptors (Phase 2)	48 000 000.00
POTSDAM CATCHMENT(MDANTSANE)		
Sanitation	Potsdam-Upgrade Works	51 000 000.00
Sanitation	Potsdam-Upgrade Upgrade interceptor sewers	3 125 000.00
BERLIN CATCHMENT		
Sanitation	Berlin-Refurbish works	625 000.00
Sanitation	Berlin-Repair / replace pump stations	625 000.00
DIMBAZA CATCHMENT		
Sanitation	Dimbaza-Refurbish interceptors and pump stationers	1 250 000.00
FACILITIES FOR VIP CLEARANCE		
Sanitation	Investigation for facilities for VIP clearance - (Phase 1)	3 000 000.00
Sanitation	Facilities for VIP clearance-Allow for 5 pond systems (Phase 2)	31 250 000.00
TOTAL SANITATION		1 106 534 600.64
WATER BACKLOGS		
Water	Amahleke and Dimbaza Water Supply	23 000 000.00

Water	Installation of additional standpipes and extension of watermains to rural villages	2 350 000.00
Water	Fort Grey village water supply	24 000 000.00
PLANNING PROJECTS		
Water	Development of the water services master plan & Master Plans	5 000 000.00
Water	water conservation and demand management programs	50 500 000.00
MDANTSANE BULK WATER INFRASTRUCTURE		
Water	Re-location of midblocks Mdantsane	28 000 000.00
Water	Upgrading of Mdantsane Bulk Water Supply(Provision of bulk water supply to housing developments:Potsdam)	37 458 715.00
KWT BULK WATER INFRASTRUCTURE		
Water	Upper Buffalo WSS	28 881 784.00
Water	Middle Buffalo WSS (northern)	69 477 650.00
Water	Middle Buffalo WSS (eastern)	51 604 608.00
Water	Middle Buffalo WSS (western)	13 594 256.00
Water	Kei Road WSS	137 358 927.00
UMZONYANA SUPPLY BULK INFRASTRUCTURE		
Water	Umzonyana/City Supply: Raw Water gravity main	15 159 136.00
Water	Umzonyana/City Supply: Raw Water pump station	17 412 073.00
Water	Umzonyana/City Supply: Raw Water pumping main	17 490 458.00
Water	Umzonyana/City Supply: Treatment capacity(40ML/day)	161 870 180.00
Water	New Quenera Supply: Reservoir (Ducats command reservoir)	23 221 003.00
Water	New Quenera Supply: Reservoir (Homely Halt low level reservoir)	3 279 709.00
Water	New Quenera Supply: Gravity mains	34 000 857.00
Water	Quenera Zoning: Reservoirs (Wembley Low level)	12 975 361.00
Water	Quenera Zoning: Reservoirs (Wembley High level)	5 705 921.00
Water	Quenera Zoning: Reservoirs (Gonubie Low level)	11 025 562.00
Water	Quenera Zoning: Reservoirs (Gonubie Low level)	5 087 872.00
Water	Quenera Zoning: Gravity mains	518 923.00
Water	Quenera Zoning: Pump Stations (Wembley high lift)	1 626 059.00
Water	Quenera Zoning: Pump Stations (Gonubie high lift)	1 478 904.00

Water	Raising of the Upper Weir and Augmentation of Gravity System Ph 2 (Mzonyana)	67 619 155.00
Water	Umzonyana ro Westbank Bulk pipeline	20 300 000.00
Water	Water provision for Kidds Beach	6 000 000.00
Water	Upgrading of Umzoniana gravity main to Homeleigh reservoir	5 000 000.00
Water	Winterstrand water supply	3 000 000.00
Water	Augmentation of bulk water supply to Sunrise-On-Sea	5 000 000.00
WEST BANK BULK INFRASTRUCTURE		
Water	Phase 1: New Fort Grey Pump Station	5 253 421.00
Water	Phase 1: New Fort Grey Main	20 841 383.00
Water	Phase 1: Ferndale to Greenpoint Pipeline	6 200 584.00
Water	Phase 1: Nordev Bulk Main	14 620 796.00
Water	Phase 1: Nordev Reservior	23 221 003.00
Water	Phase 1: Woodbrook Bulk Main	3 714 919.00
Water	Phase 1: Woodbrook HLZ Reservoirs	18 423 761.00
Water	Phase 1: Woodbrook HLZ Pump Station	1 883 579.00
Water	Phase 2: Needs Camp and Mt Coke Pipelines	41 260 286.00
Water	Phase 2: Mt Coke Reservoirs	11 753 977.00
Water	Phase 2: Pipelines (Development of Air Port)	8 798 652.00
Water	Phase 2: Reservoirs (Development of Air Port)	24 624 490.00
Water	Phase 2: Wattleford Pipelines	3 965 818.00
Water	Phase 2: Wattleford Reservoir	4 359 456.00
Water	Phase 2: Breezyvale Pipeline	1 407 865.00
Water	Phase 2: Breezyvale Reservoir	9 075 763.00
Water	Phase 2: Woodbrook Low Level Reservoir	12 975 361.00
WATER		1 101 378 227.00
TOTAL SANITATION		1 106 534 600.64
TOTAL WATER		1 101 378 227.00
SUM		2 207 912 827.64

11. BCMM AIR QUALITY MANAGEMENT PLAN

11.1 EXECUTIVE SUMMARY

An extensive investigation into the state of air quality knowledge, capacity and management in the Buffalo City municipal district was carried out with the support of the municipality and the Eastern Cape's Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The investigation was also supported by an extensive public participation process in which valuable inputs were provided by various members of the public and representatives of industries in the area.

The outcome of the investigation and the diversity of the region in general led to the development of an air quality management plan with the following vision and mission statements, both of which strive to meet the vision and mission statements of the Buffalo Metropolitan Municipality:

VISION

A safe and healthy living environment driven by clean air for all

MISSION STATEMENT

BCMM will strive to create and maintain ambient air quality of such a standard that it is not harmful to human health, well-being and the natural environment of the region.

In pursuing its mission BCMM takes cognisance of the need for poverty relief through social upliftment and job creation and will strive to manage such developments in a sustainable manner that is not detrimental to air quality.

OBJECTIVES

To pursue the vision and mission of the plan the following nine objectives were set:

Objective 1: Set Air Quality Goals

Objective 2: Set Up an Effective Air Quality Information System

Objective 3: Carry Out Risk Assessments

Objective 4: Assess and Select Control Measures

Objective 5: Implement Intervention and Monitor Effectiveness

Objective 6: Revise Air Quality Goals

Objective 7: Integrate the AQMP into the IDP

Objective 8: Licensing, Monitoring of Compliance and Enforcement

Objective 9: Review the Air Quality Management Plan

By pursuing these objectives diligently the air quality management plan will play a significant role in reducing the impact of air pollutants across the whole of the BCMM by improving air quality and protecting people against harmful air pollutants.

Some of the objectives have individual tasks attached which are expanded on in Section 6 below.

Finally, the capacity required by BCMM to fulfil its obligations in terms of the Air Quality Act, Act 39 of 2004, is discussed in terms of human resource requirements and, where possible, additional financial requirements.

11.2 INTRODUCTION

Parliament saw fit to pass the Air Quality Act (AQA), Act 39 of 2004, in 2005. This Act resulted in a paradigm shift in air pollution control in South Africa as its main aim is the protection of ambient air quality, i.e. the air that all people are exposed to on a daily basis. At the onset of the Act, in Section 2b, it is stated that the object of the Act is

“2(b) generally to give effect to section 24(b) of the Constitution in order to enhance the quality of ambient air for the sake of securing an environment that is not harmful to the health and well-being of people.”

Its basis lies, therefore, in the Constitution of South Africa.

The AQA states further that all municipalities must develop air quality management plans according to which the municipalities will carry out the required duties. It states further that metropolitan and district municipalities are charged with, inter alia, the responsibility of issuing atmospheric emission licenses (AELs) to industries operating in specific industrial sectors.

Prior to being declared as a metropolitan municipality, the latter responsibilities resorted with the Amathole District Municipality within which borders the Buffalo City Metropolitan Municipality (BCMM)

is located. However, as a metropolitan municipality BCMM must now carry out all air quality management duties and the air quality management plan (AQMP) discussed in this report was formulated for this purpose.

In support of the Act the Department of Environmental Affairs (DEA) formulated a National Framework for Air Quality Management in the Republic of South Africa as the country's air quality management plan. Both the AQA and the National Framework place great emphasis on public participation in the decision-making process.

The AQMP discussed in this document is the result of an extensive public participation process that consisted of three rounds of public meetings in the BCMM, e-mail messages between members of the public and C&M Consulting Engineers (C&M), as well as telephone discussions with various members of the public.

The public involvement in the formulation of the AQMP and its future maintenance and development is of such importance that it plays a role in two of the objectives discussed in the plan.

The AQMP was compiled after an extensive investigation into the Buffalo City region, the findings of which were given in a progress report by C&M (Progress Report No. 227/11 PR.1)

This report provides the foundation on which the proposed air quality management plan is based.

11.2 BACKGROUND

A substantial degree of diversity exists in the Buffalo City Metropolitan Municipality's area.

The weather patterns in the region are hugely influenced by the sea and low mountains, resulting in diversity in seasonal rainfall, wind speeds and direction, temperature and humidity in the region.

Its flora varies from typical shrubs and grasslands of the coastal regions to forests in mountainous regions. Agriculture plays a substantial role in land use in the region.

The region boasts an extensive network of roadways that connect the city to the rest of the province and the country. Tourism to the city and the province in general is an important economic factor and has displayed a steady increase over the last decade.

Buffalo City is the second largest city in the Eastern Cape Province, covers an area of approximately 23 500 km² and is home to approximately 850 000 people. Its main economic sectors are the automotive and textile sectors. It is also the home of the East London Industrial Development Zone.

This unique diversity must be protected from abuse and exploitation if the region is to remain a key economic contributor to the Eastern Cape Province while expanding the tourism trade in the region. A key step in this protection is management of the ambient air quality as it is a basic requirement for all living species. It is of sufficient importance to be included in Section 24 of the Constitution of the Republic of South Africa.

This air quality management plan is aimed at achieving exactly that: the protection of ambient air quality in the BCMM. In order to guide the air quality management plan the following vision and mission statement have been formulated:

11.3 AIR QUALITY IN THE BCMM DISTRICT

An extremely limited level of information about the quality of ambient air in the municipal area is available due to historical reasons. It is, therefore, not possible to make any clear deduction about any potential risk that may exist in the region. Nevertheless, the Department of Environmental Affairs (DEA) rates the air quality in the area as “potentially poor” in Table 20 of the National Framework as a result of the combined urban and industrial activities. DEA defines “potentially poor” air as “air quality poor at times or deteriorating”.

There is also a limited amount of data available about air pollutant emissions in general, specifically from automotive and residential sources. While huge gaps exist in industrial emission data, it can be expected that significant quantities of particulate matter, sulphur dioxide, nitrogen oxides, carbon monoxide and greenhouse gases (mainly carbon dioxide) are emitted by various sources on an annual basis.

An introductory emission inventory has indicated that some areas exist where the concentration of air pollutants may be higher than expected, but no interpretation of potential risks can be determined due to a lack of credible air quality information.

There is, thus, a dire need to obtain relevant and representative air quality data in some locations within the municipal district before any remedial steps can be taken.

11.4 CURRENT MUNICIPAL OPERATION

The departments responsible for the various environmental control activities of BCMM each currently operate in isolation, whilst the National Government's approach is to integrate the activities of air, water and waste management into a co-ordinated Departmental activity.

The BCMM's Department of Amenities, Sports, Arts, Culture and Environmental Services currently manage, inter alia, all municipal parks and green areas. This Department also includes BCMM's Integrated Environmental Management Planning section which is charged with the BCMM's climate change activities.

The Air Pollution Control section is, however, contained in BCMM's Environmental Health Services department and, therefore, does not currently play a significant role in those actions associated with climate change.

The BCMM's Solid Waste department is the custodian of all issues relating to solid waste management, i.e. both domestic waste and industrial waste management except hazardous waste management which is a privatised function.

The BCMM's Engineering Services Department is responsible for all issues relating to effluent, town planning, roads and water management.

The Constitution delegates powers to Provincial and Local Authorities and environmental management is a concurrent function managed by all spheres of Government. However, the Air Quality Act gives specific air quality management powers to District and Metropolitan Municipalities and all of these powers were, therefore, delegated to the BCMM.

A formal air quality management activity exists in the BCMM, albeit on a low scale.

Environmental pollution control is defined as a Municipal Health service in terms of section 1 of the National Health Act 61 of 2003 and section 32(1) of this act stipulates that every metropolitan and district municipality must render Municipal Health Services. Municipal Health Services are traditionally referred to as Environmental Health services.

The current air quality management activity is contained in the Environmental Pollution Control Section of the BCMM's Environmental Health Department along with all other health-related activities under the control of the Municipality. The Section has a staff complement of three people who report directly to the Section's Manager. Currently the duties of those individuals include not only air pollution related activities, but also those associated with noise control.

11.5 THE AIR QUALITY MANAGEMENT PLAN

The need for a municipal air quality management plan (AQMP) is stipulated by the Air Quality Act. As can be expected, a municipal AQMP must comply with the AQMP of the province in which it is located and provincial AQMPs must comply with the National AQMP.

A provincial AQMP for the Eastern Cape Province does not as yet exist. Thus, the only guidance available is from the National AQMP as worded in the Department of Environmental Affairs' National Framework for Air Quality Management in the Republic of South Africa, 2007. In the section dealing with air quality management plans, the National Framework suggests a general air quality management process, illustrated in Figure 1 below.

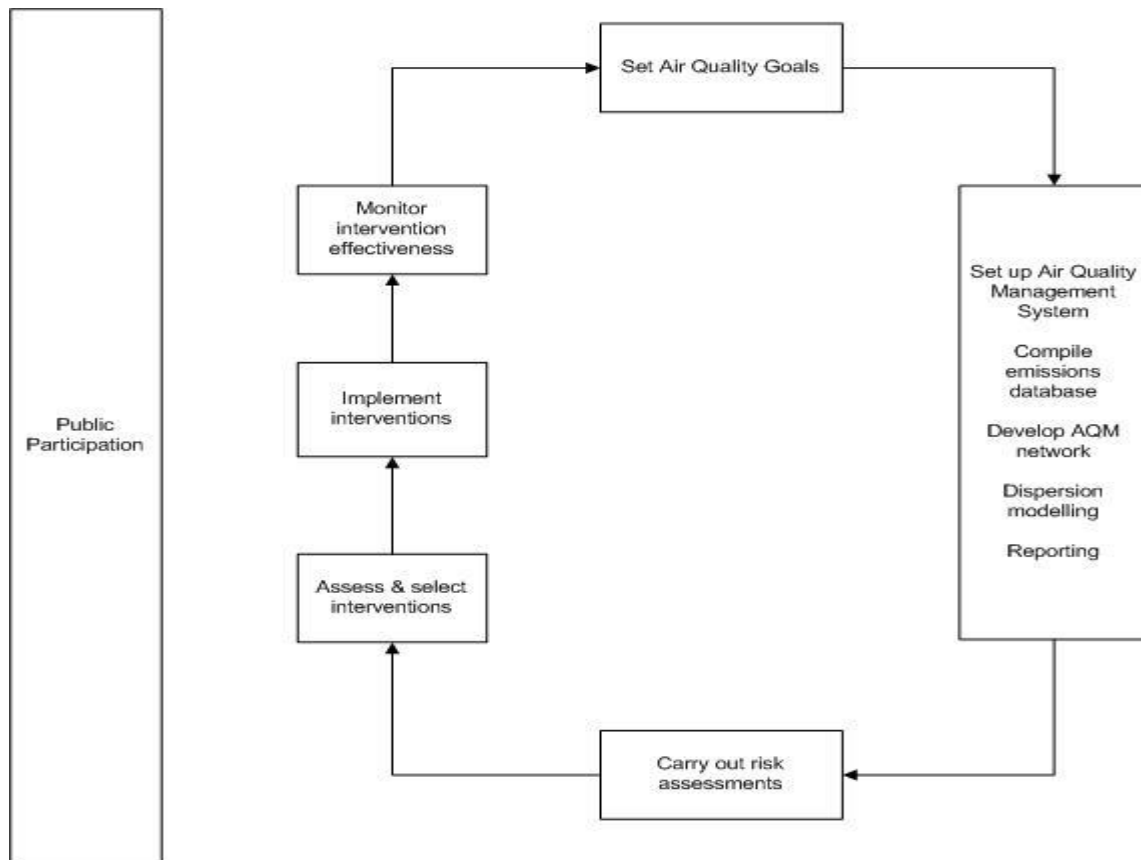


FIGURE 1: Air Quality Management System suggested in the National Framework

As can be seen from the figure above the following six key areas are involved:

- Setting of air quality goals
- Collecting systematic air quality information
- Carry out risk assessments
- Assess and select control measures
- Implement control measures
- Evaluate impact of control measures

Of particular importance is the continued public participation throughout the process of air quality management.

The six elements and the associated public participation requirements, where relevant, are addressed separately below as objectives. Some of the objectives have individual tasks that are all aimed at addressing the objective. Cognisance must be taken that none of the objectives and tasks operate in isolation, but contribute to a comprehensive air quality management system.

This air quality management plan (AQMP) is aimed at the establishment of a facility that will use a holistic approach to manage the air quality in the BCMM. The vision and mission statements defined in Section 2 above served as guides to the air quality management plan which, in turn, strives to follow the vision and mission statements of the Buffalo City Metropolitan Municipality.

11.6 OBJECTIVES

The Buffalo City Metropolitan Municipality (BCMM) will pursue the vision and mission of the AQMP through a series of nine objectives, each aimed at enhancing the BCMM's role as manager of air quality in the city.

The various objectives detailed below will establish an effective air quality management activity in the municipal district. The order in which the objectives are arranged is based on the general air quality management process set out by DEA in their publication "National Framework for Air Quality Management in the Republic of South Africa for 2007" and is aimed at a systematic programme for implementation of the AQMP.

Where applicable, the tasks that must be carried out in order to reach the objectives are defined individually.

As the objectives are met and the AQMP unfolds, it is quite probable that other objectives will be identified and prioritised. This is a natural process and will lead to a regular review of the plan. In fact, scheduled reviews of the AQMP are the last objective listed below.

Objective 1: Set Air Quality Goals

Objective 2: Set Up an Effective Air Quality Information System

Task 2.1 Create a library of information

- 1 Access to all official documentation
- 2 Atmospheric emission licenses
- 3 Document templates
- 4 Standard operating procedures, quality assurance / control documentation, equipment maintenance schedules, etc.
- 5 Access to acceptable emissions test methods and equations for calculating results
- 6 Air quality and meteorological data
- 7 Air quality reports

Task 2.2 Maintain registers

- 1 Legal register
- 2 Asset register
- 3 AEL application register
- 4 Emissions inventory register
- 5 Complaints register
- 6 Document register
- 7 Equipment maintenance register
- 8 Fuel-burning appliance register

Task 2.3 Create an emissions inventory

- 1 Adopt emissions inventory from supplier
- 2 Compile an emissions inventory preparation plan
- 3 Maintain the emissions inventory

Task 2.4 Air quality data

- 1 Assess air quality monitoring network
- 2 Ensure availability of equipment
- 3 Maintain and calibrate AQ monitoring equipment
- 4 Access the data regularly
- 5 Validate data according to QA / QC documentation
- 6 Assess feasibility of automated data management system

Task 2.5 Reporting

- 1 Public
- 2 Council
- 3 Provincial / National
- 4 SAAQIS
- 5 Unscheduled

Task 2.6 Dispersion modelling

- 1 Assess cumulative impacts
- 2 Investigate various air quality scenarios
- 3 Provide air quality impact information to spatial development framework
- 4 Verify submitted air quality impact assessment reports

Objective 3: Carry Out Risk Assessments

Task 3.1 Health risk assessment

Task 3.2 Ecological risk assessment

Task 3.3 Exposure assessment

Objective 4: Assess and Select Control Measures

Objective 5: Implement of Intervention and Monitoring Effectiveness

Objective 6: Revise Air Quality Goals

Objective 7: Integrate the AQMP into the IDP

Objective 8: Licensing, Monitoring of Compliance and Enforcement

Task 8.1 Manage the AEL application process and issue AELs (Licensing of listed activities, periodic review of atmospheric emission licences, specifying continuous industrial emission and ambient monitoring activities)

Task 8.2 Monitor compliance

- 1 Inspections
- 2 Spot emission checks
- 3 Evaluate emission reports

Task 8.3 Define regulatory and administrative tools and processes

- 1 Develop municipal by-laws
- 2 Define AEL application process fees

Task 8.4 Define and implement an AEL appeals process

Task 8.5 Develop a plant audit plan

Task 8.6 Develop a complaints handling procedure

Objective 9: Review the Air Quality Management Plan

Where possible time scales and manpower requirements have been identified for carrying out the various tasks described in each objective. The time scales refer to “short term”, “medium term” and “long term”. A short term time scale implies 1 to 2 years. A medium time scale implies 3 to 5 years and a long term time scale implies more than 5 years.

It is BCMM's philosophy not to outsource work unnecessarily and to build an in-house capacity to deal with its obligations. This is a very sound philosophy and is based on the assumption that outsourcing will not result in the development of skilled human resources. In the temporary absence of suitably skilled human resources it may, however, become necessary to outsource some activities, albeit on a temporary basis. Indications are given where specific tasks can be outsourced.

6.1 OBJECTIVE 1

SET AIR QUALITY GOALS

Although this item is the first to be discussed, it does not imply that air quality management commences with this activity. However, it is a key issue as no control actions can be considered without knowing if any air quality goals are being exceeded.

In the absence of reliable data concerning the quality of the ambient air in the BCMM region it is suggested that the National Ambient Air Quality Standards published in Government Notice 1210 of 24 December 2009 be adopted as air quality goals. Air quality standards are set for the following pollutants:

- Sulphur dioxide (SO₂)
- Nitrogen dioxide (NO₂)
- Particulate matter (PM10)
- Ozone (O₃)
- Benzene (C₆H₆)
- Lead (Pb) and
- Carbon monoxide (CO)

Industries can loosely be classified under one of two classes, i.e. "listed activities" and "unlisted activities".

Emission limits for "listed activities" were defined in DEA's Government Notice 248, dated 31 March 2010, document "Listed Activities and Minimum Emission Standards". It is suggested that these limits be adopted as an initial set of industrial emission limits to be applied to listed industries in the BCMM region.

Time Scale

Adoption of these two sets of limits can be done with immediate effect and do not require any specialist input at this initial stage of air quality management.

Both sets of data must be regarded as “temporary” to be verified or changed, depending on the outcome of extensive ambient air quality monitoring activities.

It is not envisaged that this will occur within the first five years of operation of the AQMP as reliable ambient air quality data, especially annual averaged values, can only be determined statistically after at least that period of data collection.

Regardless of the time period stated above, a more rapid response may be warranted in the event of poor short-term air quality levels being recorded by BCMM’s air quality monitoring stations (See Task 2.1.2 below.).

A problem arises in controlling the emissions from “unlisted activities” as it is highly likely that such industries are active in the BCMM region. As there are no legal emission limits set for such industries there is no clear legal control option available. However, it is the intention of DEA to publish regulations dealing with “controlled emitters” and these must be adopted by Municipalities within their by-laws.

In addition, the Air Quality Act allows, inter alia, municipalities to set their own emission limits with certain provisions. BCMM may identify industries that emit air pollutants, but who are not included as listed activities, e.g. small boilers, etc., and set fair emission limits for such industries in order to minimise the impact on air quality.

Human Resources Requirements

No special manpower is required to adopt the official air quality standards and emission limits defined by DEA. It requires only a management decision.

Defining emission limits from unlisted activities will require chemical engineering expertise to understand the nature of process, their emissions and potential control options. In addition, scientific expertise will be required, notably health risk assessment capabilities, to determine potential health risks posed by such industries.

The latter is required to decide if any emission reduction is necessary and the former to interpret possible corrective actions proposed by industry.

According to the Air Quality Act, public opinion, as well as that of the industries involved, are both essential in the process of setting emission limits.

Outsourcing Potential

The activity of setting ambient air quality standards and emission limits cannot be outsourced, although scientific assistance in determining appropriate levels may be procured as and when required.

6.2 OBJECTIVE 2

SET UP AN EFFECTIVE AIR QUALITY INFORMATION SYSTEM

According to the National Framework *“Informed decision-making is fundamental to good governance and decisions can only be informed if decision-shapers and decision-makers have ready access to accurate, relevant, current and complete information. The information management component of the governance cycle is critical and is often described as the engine that drives the cycle towards continuous improvements in environmental quality”*

and

“Information and information management is not an end in itself. The gathering, storage and reporting of information is to no avail unless it is used for a purpose. Information must be analysed to identify air quality problems being experienced and also to establish whether air quality interventions are effective. AQA will not provide a solution to air quality problems in South Africa unless these problems are identified, defined and prioritised for action.”

The collection and management of reliable information is, therefore, a key element of the AQMP as no management decisions can be made without proper information.

A schematic diagram of a typical system aimed at generating good air quality information is given in Figure 2 below, which was obtained from the Air Quality Management Plan compiled for the City of Cape Town. It is a comprehensive approach to air quality information collection and is used in this AQMP as a guide to the actions involved and the manpower required to carry out successful and far-reaching air quality management.

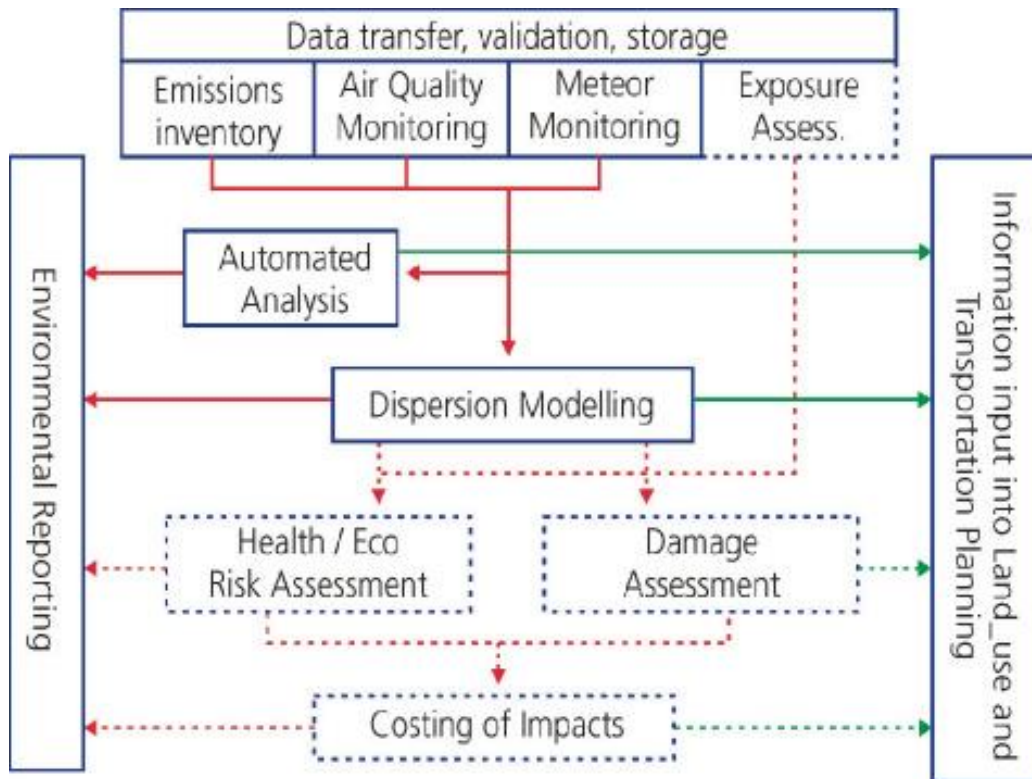


FIGURE 2: Schematic diagram of an Air Quality Management System

The issues identified in the diagram above are addressed in the various sections below. The relevant manpower requirements are identified and those functions that can be outsourced are also indicated.

Those functions that cannot be outsourced are clearly specified. Where possible time scales are suggested for completion of the items identified in the diagram.

The various items can be grouped under the following headings:

- Create a library of information
- Maintain registers

- Create an emissions inventory
- Generate air quality data
- Assess the optimum use of existing AQM facilities
- Report AQ information
- Conduct dispersion modelling

6.2.1 TASK 1: CREATE A LIBRARY OF INFORMATION

As is stated above, a sound information base is required for informed decision making purposes. This task recommends the establishment of a library of information from where municipal officials can extract relevant and representative information as and when required. It is conceivable that the “library” will consist of information in both electronic and/or hard copy format.

The emphasis is on a centralized source of information that is accessible to all officials active in air quality management duties. Copies of information may, of course, exist with individual officials, but a centralized source must be set up and maintained continuously so that information can be accessed in the absence of any official.

The library of information must contain the following:

Access to official documentation

Copies of all legislation and by-laws governing air quality management in BCMM must be readily available to all officials active in air quality management in BCMM.

Copies of the air quality standards and emission limits adopted under Task 1 above must be readily available to all municipal officials active in air quality management. As and when the standards and limits are changed the library information must be updated accordingly.

The library information will serve as official BCMM air quality standard and emission limits database.

Atmospheric emission licenses

An atmospheric emission license is an official document that defines various air pollution conditions that must be met by a specific industry. Although the license is issued to an industry, a copy of the license must be kept in a central repository where it is accessible to any BCMM official working in air quality management, specifically those responsible for enforcement duties (please see Section 6.8 below).

Document templates

As is the case with most administrative functions, many “typical” documents, e.g. various letters, air quality reports, will be required in the process of air quality management. To minimise the time spent on producing such documents it is recommended that the library includes a set of document templates that can be accessed so that an official can simply recover the template and insert pertinent information as required.

Standard operating procedures

A substantial amount of the day-to-day work associated with information gathering is repetitive by nature. To ensure that the work is repeatedly done to the same level of accuracy and reliability it is highly recommended that a set of standard operating procedures (SOPs) is generated to serve as guide to municipal officials.

The set of SOPs must include, inter alia, the following:

- Quality assurance / quality control documentation
- Air quality monitoring equipment maintenance requirements and schedules
- Calibration schedules and methods

Emission verification tools

It is a requirement of the AQA that all licensed industries must submit annual emission verification reports. To enable BCMM officials to interpret the reports for reliability, accuracy and compliance and number of tools are required. The following are recommended as a minimum:

- Access to acceptable emissions test methods
- Access to equations for calculating results

Air quality and meteorological data

Air quality monitoring stations generate a substantial amount of data that is used in air quality management applications. In addition, investigation of past incidents will require a re-evaluation of AQ data from time to time. As a result all recorded air quality data must be stored electronically, with suitable back-up facilities, so that BCMM officials can access the data as and when required.

AQ reports

As is discussed in Section 6.2.5 below, several regular reports must be generated for various recipients. Copies of all of the reports must be saved and be accessible for, inter alia, trend analysis, results recalculation, etc.

Time Scale

BCMM should commence with the setting up of a library of information as soon as possible. Much information is already available, but may be spread over several sources. The available information must be assessed as soon as possible and a centralised resource set up to accommodate the information. Cognisance must be taken of the fact that information may currently be available in both electronic and/or hard copy formats.

Human Resources Requirements

No special manpower other than administrative skills is required to set up the library function, but one BCMM official must be ultimately responsible for its maintenance.

Initially the activity will be time-consuming, but the work load will decrease once the library of information is in operation.

Outsourcing Potential

The activity of setting up and maintaining an air quality information library cannot be outsourced, although assistance in determining the required documentation may be procured as and when required.

6.2.2

TASK 2: MAINTAIN REGISTERS

Registers are official records of proceedings and several such records are associated with effective air quality management. The following records are recommended and must form part of the library of information referred to in Task 1 above:

- Legal register: A register of all laws and by-laws governing air quality management in BCMM
- Asset register: A register of all equipment and calibration materials in possession of the officials responsible for AQ management in BCMM
- AEL application register: A register of all atmospheric emission license applications received by BCMM
- Emissions inventory register: A register of all emission sources in BCMM, including location, emission rates, contact persons, etc. The emissions of greenhouse gases must be included.
- Complaints register: A register of all complaints received including details of the person complaining, details of the complaints, etc.
- Document register: A register of all official documents issued by the Air Pollution section of BCMM
- Equipment maintenance register: A register of all equipment maintenance, repair and calibration work done
- Fuel burning appliances: This register already exists, but must be expanded to include all unlisted industries as well.

Time Scale

BCMM should commence with compiling the required registers as soon as possible. The existing asset register storage facility can be extended to house all of the registers described above.

Initially the activity will be time-consuming, but the work load will decrease once the library of information is operation.

Human Resources Requirements

No special manpower other than administrative skills is required to set up and maintain the registry function, but one BCMM official must be ultimately responsible for its maintenance.

Outsourcing Potential

The activity of setting up and maintaining the set of registers cannot be outsourced, although assistance in determining the required documentation may be procured as and when required.

6.2.3 TASK 3: EMISSIONS INVENTORY

An emissions inventory is aimed at collecting and quantifying emissions of criteria pollutants from all sources in the BCMM region. The sources can be grouped into three classes:

- Point Sources: Industrial emissions: stacks, fugitive process emissions, etc.
- Grid and area Sources: Residential and refuse sources, etc.
- Line Sources: motor vehicles, ships, aircraft, trains, etc.

As was stated in C&M's Report No. 227/11 PR.1, "Status Quo Assessment", BCMM called for tenders for the compilation of a comprehensive emissions inventory for the municipal area. Obtaining an emissions inventory through this method is the quickest route, but does not address the full scope of the activities required.

Of particular importance is the inclusion of greenhouse gas emissions as this information is critical to BCMM's and the Province's contribution GHG reduction plans as and when deployment of such plans become necessary.

While the compilation of such a database can be regarded as a once-off activity, maintaining it is a full-time task. It is essential, therefore, that BCMM's personnel active in air quality management become fully familiar with all aspects associated with the inventory, its compilation, modification and expansion.

The following tasks must be undertaken subsequent to taking delivery of the emissions inventory:

- **Develop an emissions inventory preparation plan**

A plan for the development of the emissions database must be compiled.

This plan must identify potential information sources, the need to revise and/or expand the emissions questionnaire and a set of criteria that must be used to verify the quality of the emissions data obtained.

This plan must make provision for updating the emissions inventory regularly to compensate for developments and/or changes in emission sources, fuels, locations and densities.

Time Scale: The plan should be defined within a period of 1 year.

-Maintaining the Inventory

The AQA specifies that all industries issued with AELs must submit annual emissions verification reports to the licensing authority, in this case BCMM. The emissions inventory purchased from a contractor will in most cases be based on estimated emissions due to various reasons and will, therefore, not be accurate. As annual emissions verification reports are submitted the contained data must be incorporated into the emissions inventory so that data contained in the inventory is reliable and representative.

As new sources are identified a rigorous data collection activity must be initiated to obtain emission data for inclusion into the emissions inventory.

Time Scale: This is an on-going activity that should commence as soon as the comprehensive emissions inventory is delivered by the contractor.

Human Resources Requirements

Compilation of an emissions database, especially from industrial sources, requires appropriate specialist training in order to ensure reliable information. It is highly recommended that one member of BCMM's personnel active in air quality management becomes a specialist in this activity.

Outsourcing Potential

The activity of maintaining the emissions inventory can be outsourced as an interim measure. Should this work be outsourced BCMM personnel must learn from the contractor on every occasion so that maintenance of the emissions inventory will become a full-time BCMM activity.

6.2.4 TASK 4: AIR QUALITY DATA

At the core of effective air quality management is the availability of accurate, reliable, representative and defensible air quality data. This implies information about the air quality that was gathered with the following:

- The use of regulatory-level monitoring equipment only
- Air quality monitoring stations that comply with internationally accepted standards
- Equipment that is operated, maintained and calibrated according to internationally accepted standards
- Data that is validated according to internationally accepted criteria

To obtain air quality information in BCMM that complies with these requirements the sub-tasks discussed below are defined.

Assess air quality monitoring network

- Develop a monitoring strategy

Criteria for determining the optimum number of air quality monitoring stations for a region have been defined by the USEPA and the EU. The National Framework also includes guidelines in the regard.

The types of pollutants that should be monitored at a specific monitoring station depend on the surrounding sources of pollutants.

Using the information sources referred to above and the eventual aim of air quality management, i.e. minimum risk to health, the optimum number of AQM stations must be determined, bearing in mind the distribution of sources and residential areas in the BCMM region.

Simultaneously the types and number pollutants that must be monitored must be identified. This, in turn, will determine monitoring equipment specifications, site requirements and analytical methodologies.

This strategy will identify budgetary requirements for capital expenditure, bearing in mind BCMM's existing monitoring capabilities, as well as the human resources that will be required to operate and maintain the AQM network.

Using information as identified in Air Emission License applications, as well as from the emissions inventory database, the strategy would also identify the need for monitoring of pollutants by polluters in order to determine compliance with various recognised standards.

The strategy must take into account the need for representative meteorological data for dispersion modelling studies (See Task 6.2.6, Dispersion modelling, below).

The process must take cognisance of the fact that the East London Industrial Development Zone (ELDIZ) also carries out air quality monitoring activities. Discussions should be held with ELIDZ to share air quality data, thus obtaining additional air quality data from the zone.

Time Scale: The strategy should be defined within a period of 1 year.

- Budget and Procurement

The monitoring strategy must identify the roll-out of a monitoring network over a specific time period. This will allow BCMM to budget for the capital expenses associated with the expansion of the AQM network and to procure the goods required. In addition, annual running costs must be identified for budgeting purposes.

- Implementation of the Strategy

This entails the identification of suitable sites to locate AQM stations, obtaining permission to use the sites, preparation of the sites in terms of power supply, access, security, etc., as well as the civil engineering work required for the establishment of the monitoring site, e.g. concrete plinths, etc.

Time Scale: An AQM station should be fully commissioned within 3 months of placing an order with suppliers.

Ensure availability of equipment

It is accepted that a significant period of time may expire from the time that a piece of equipment breaks down to the time that it is re-commissioned into service. Several reasons may contribute to such delays.

However, while equipment is not operational it implies that valuable data is lost. To minimise data loss the feasibility of procuring standby equipment must be investigated and budgets submitted where necessary.

Standby equipment will be fully operational, but available as replacement equipment in the event of breakdowns, thus significantly reducing data loss due to equipment failure.

Maintain and calibrate AQ monitoring equipment

- AQM Hardware Maintenance

Diligent maintenance of air quality monitoring stations is an urgent objective and must receive immediate attention. It must be borne in mind that the outcome of monitoring activities will form the basis on which all intervention requirements are founded. Unreliable data can either lead to ineffective interventions or unnecessary interventions with concomitant health, ecological and financial implications.

A schedule of weekly visits to the existing and future AQM stations must be developed and records of all visits and instrument test parameters must be kept. Consideration must be given to the procurement of critical equipment spare parts to be kept on hand so that replacement can be effected quickly, resulting in minimal data loss.

AQM hardware maintenance is an expensive activity and an annual budget for such costs must be developed.

Time Scale: A proper AQM station visit and maintenance schedule must be compiled within a period of 6 months. Regular station visits are an on-going activity.

- AQM Equipment Calibration

All international quality control specifications state that air quality gas analysers must be calibrated on a quarterly basis. Failure to do so will result in invalid data.

BCMM currently possesses the necessary equipment to carry out their own quarterly calibrations, but personnel lack the skills to do so (Please see Section 7 below). Until such skills are obtained BCMM is obliged to make use of contractors for this purpose.

Human Resource Requirements

It is highly recommended that one person is charged with the primary responsibility of maintaining and calibrating the air quality monitoring stations. This person must have appropriate technical instrumentation and calibration training. With three stations currently in operation it is not considered a full-time activity, but could become so if additional stations are procured.

Outsourcing Potential

The activity of maintaining and calibrating the AQM equipment can be outsourced, provided that a local service provider has the necessary skills, equipment and tools to carry out the work effectively. In the absence of a suitable service provider this function is best carried out by BCMM personnel.

Access the data regularly

Data Management

BCMM currently possesses a powerful data management system capable of providing air quality data at a substantially greater frequency than the once-per-fortnight rate currently used.

The software can be programmed to call an AQM station at a user-defined frequency to download data from the data logger. The call frequency can be programmed to vary from a couple of minutes between calls to daily, weekly, etc. calls, but require a telephone call to a GSM modem in each AQM stations.

The data loggers in the stations collect data every second and data is stored on the logger's hard disk for collection either manually or by remote connection, e.g. GSM modem. The logger hard disk serves a primary raw data backup facility.

Although the system has been available for some time (approximately 5 – 6 years) it is not being used due to various reasons, notably the lack of suitably trained and experienced personnel. This issue must be addressed as a matter of urgency. Please see Section 7 below.

Time Scale: The skills required to use the data collection software to its full capacity must be obtained within 1 year.

- **AQM Data Analysis**

A further piece of software is available that can be used to validate data and to generate user-defined reports at user-defined intervals, e.g. daily, weekly, monthly, quarterly, annually, etc.

The software has not been used to its full potential due to the reason states above, i.e. lack of suitably trained personnel. This issue must be addressed as a matter of urgency. Please see Section 7 below.

A further component of AQM data analysis is the long-term analyses of trends, analysis of variance, etc., in order to provide a valuable input into risk assessments (see Section 6.3 below).

Time Scale: The skills required to use the data analysis software to its full capacity must be obtained within 1 year.

Statistical evaluation of data is a medium and long-term objective that should be addressed in the next 3 to 5 years.

Outsourcing Potential:

The AQM data analysis function can be outsourced, provided that a local service provider has the necessary skills and software to carry out the work effectively. In the absence of a suitable service provider this function is best carried out by BCMM personnel.

Validate data according to QA / QC documentation

- Data Quality Assurance and Control

A set of data validation criteria must be defined using guidelines provided by the National Framework and international sources, e.g. USEPA, EU, etc.

Quality assurance and quality control procedures for all AQM stations must be developed. Cognisance must be taken of international guidelines, e.g. the USEPA's publication "Quality Assurance Handbook for Air Pollution Measurement Systems", in this regard.

Time Scale: A workable QA/QC system must be defined and set up within a period of 3 months and must be reviewed annually.

Human Resource Requirements

It is highly recommended that one person is charged with the primary responsibility of managing BCMM's air quality data. This includes data collection, validation, reporting and quality assurance. This person must have appropriate training (please see Section 7 below).

This function is seen as a full-time activity.

A suitably trained and experienced statistician is required to carry out proper analysis of the huge quantities of data generated by AQM stations and it is recommended that at least one person becomes a specialist in the use of the data management software system.

Assess feasibility of automated data management system

While BCMM has a software system that is capable of carrying out much of the data management activities automatically, it is a relatively old system that does not make full use of modern communication technologies, e.g. the internet.

It relies on a computer to make a telephone call to a data logger at a pre-programmed time to “pull” data from the logger. Subsequent data validation and report generation is a semi-automated procedure that needs to be initiated by the user.

The feasibility of a fully automated data management system must be investigated. Such a system must be capable of pushing the data from the logger to a central server, i.e. an action initiated automatically by the data logger.

The received data must be validated immediately and automatically according to a set of user-defined criteria. Received and validated data must be stored in separate data bases.

Such a system must be capable of updating graphs and tables in almost real-time on the server. In addition it must be capable of presenting validated data on the internet, again in almost real-time.

While a powerful automated data management system will substantially ease the work load associated with data validation and reporting, it must be borne in mind that the human interface cannot be cancelled totally and automated data will need to be checked and verified periodically.

6.2.5 TASK 5: REPORTING

The general air quality management plan given in the National Framework emphasises the dissemination of information, but do not specify all of the target groups.

The following target groups are involved:

General public

Council

The Eastern Cape Provincial Government and/or National Government

South African Air Quality Information Service (SAAQIS)

Unscheduled reports

General Public

Ambient Air Quality information is essential to support the right to a healthy environment as envisaged in Section 24 of the Constitution.

Consequently it is envisaged that this communication occurs on a regular basis. To achieve this it is the intention to supply information to the South African Air Quality Information System, the local Municipal website and any newspaper willing to publish this information.

The generation and publication of information to the public must be addressed in the short-term and be fully functional after one year.

Council

Data reporting requirements of the BCMM Council need to be formalised for regular updates of monitoring data. Additional specialised reports will be supplied on demand.

Furthermore other municipal departments may require regular air quality data to support their activities.

Provincial Government and/or National Government

Section 17 of the Air Quality Act stipulates the annual reporting requirements that organs of state must comply with. In addition to annual reporting requirements, the Provincial Government may require specific periodic reports for their specific provincial air quality management purposes.

Detailed discussions must be held between BCMM and the Department of Economic Development and Environmental Affairs to determine the data format and frequency of reports. Where possible the reporting process should be automated.

South African Air Quality Information Service (SAAQIS)

The South African Weather Service has been charged with the responsibility of maintaining the SAAQIS system and it is required that air quality data be reported to SAAQIS at regular intervals. The format of the data must be confirmed with SAAQIS and the data converted to that format.

Unscheduled Reports

Unscheduled reports may be required for various purposes, e.g. if the air quality can accommodate any specific development in the region.

Advanced experience in the use of the automated data management system will be required in order to extract, condense and report findings in such cases.

No special qualifications are required and it is suggested that BCMM identifies one individual to become the specialist in the use of the automated data management system.

Time Scale

All reports must be defined and the data management software programmed accordingly within a period of one year.

Human Resource Requirements

Senior air quality staff will be required to interpret data.

Outsourcing Potential

The AQM reporting function can be outsourced, provided that the service provider has the necessary skills and software to carry out the work effectively. In the absence of a suitable service provider this function is best carried out by BCMM personnel.

6.2.6 TASK 6: DISPERSION MODELLING

Currently BCMM is in possession of appropriate software to carry this activity. The software is capable of modelling the dispersion of pollutants from the following types of sources:

- Point sources, e.g. industrial stacks.
- Line sources, e.g. vehicle fleet and speed data, harbour activity, airport, etc.

- Area sources, e.g. landfill sites and informal settlements.

On completion of Task 6.2.3, Compilation of an Emissions Inventory, the cumulative impact of emissions on the ambient air quality can be predicted by means of extensive dispersion modelling studies.

In addition, the air quality impact of various development scenarios can be determined and valuable air quality impact information can be provided to spatial development framework (please see Section 6.7 below).

The dispersion modelling facility can also be used to verify specialist air quality reports submitted together with atmospheric emission license applications

The dispersion model requires extensive meteorological data which must be generated as part of the work defined under Task 6.2.4 above.

Time Scale

Dispersion modelling is dependent on the availability of an emissions inventory. As the time scale set for the compilation of an inventory is set at 6 months effective dispersion modelling can commence immediately thereafter.

Human Resource Requirements

It is recommended that at least one BCMM official specialises in the use of the dispersion modelling software suite. However, cognisance must be taken of the effects on the current workload of the section as a whole.

Outsourcing Potential

The dispersion modelling function can be outsourced while BCMM develops the necessary capacity, provided that the service provider has the necessary skills and software to carry out the work effectively. In the absence of a suitable service provider this function is best carried out by BCMM personnel.

6.3 OBJECTIVE 3

CARRY OUT RISK ASSESSMENTS

The only way to determine the impact of air pollutants on living species is through risk assessments. Not all creatures react in the same way to the same dose (pollution). This activity is essential to assist town planning and industrialists in citing factories and roads correctly in relation to the built environment.

The following activities are involved in determining risk:

- Dose
- Health Effects
- Ecological risks

Dose

The air quality and meteorological information generated through continuous monitoring activities together with dispersion models are used to calculate concentrations and consequently doses.

Health risk assessment

The health effects are determined by the dose that the public is exposed to. In this manner negative effects can be highlighted and control measures used to mitigate their effects on the general population.

Ecological risk assessment

The long-term exposure of the non-human environment, i.e. fauna, flora and the natural environment is the subject of ecological risk assessment.

Time Scale

All of these assessments require long-term data to provide reliable assessment results. Only in the event of a catastrophic case, e.g. a major accident at a chemical plant, does it become a short-term activity. This activity will, therefore, only come to the fore in at least five years' time.

Human Resource Requirements

In-house risk assessments require a full-time person who is conversant with the requirements of risk assessments, including, inter alia, knowledge of toxicology, epidemiology, botany, etc.

6.3 OBJECTIVE 4:

ASSESS AND SELECT CONTROL MEASURES

Based on the air quality information generated from the AQM stations and the outcome of risk assessments, a decision must be made on the implementation of remedial actions and the source sector on which the remedial actions must be focused. Time series analysis, e.g. future forecasting techniques, should provide an early warning of potential problem areas.

Potential interventions must be identified and ranked in order of perceived effectiveness and cost, e.g. through cost/benefit analysis.

In some instances the intervention may imply a technology solution requiring a regulatory order, e.g. reduction of emissions from a specific industry, whilst in others it may require a political decision, e.g. traffic volume restrictions, electrification of informal settlements, etc.

Time Scale

This activity may only come to the fore in the presence of reliable and representative air quality data and it is, therefore, regarded as a medium to long-term objective that should be functional in 5 to 7 years' time and remain an ongoing annual activity thereafter.

6.4 OBJECTIVE 5:

IMPLEMENT INTERVENTION AND MONITORING EFFECTIVENESS

Once appropriate intervention measures have been identified, they need to be implemented.

Solutions will require the support of politicians, senior management, interested and affected parties, the public, commerce and industry in order to be effective. Consequently these solutions need to be open to scrutiny.

Once applied, monitoring the change as a result of the intervention measure may only become apparent after long-term monitoring activities due to the time-based accumulation and release of pollutants in nature.

Time Scale

The process of identifying the need for intervention, defining the intervention and monitoring its impact is by nature a long-term objective and can, in all probability, only be applied in 10 years' time. It is expected that full implementation of an intervention will probably only occur approximately 3 to 4 years after the intervention has been defined.

Human Resource Requirements

The implementation of an intervention measure will require multi-disciplinary skills. Overseeing such interventions will require project management skills to deal with the activities that may be involved.

6.5 OBJECTIVE 6:

REVISE AIR QUALITY GOALS

Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc, result in the long-term decrease in air quality, it may become necessary to revise the air quality goals adopted as an initial step to the implementation of the AQMP.

Effective statistical analyses should provide sufficient early warning of such occurrences so that air quality goals can be revised in time to prevent a serious negative impact on the environment.

Revising the air quality goals should, therefore, be an on-going objective, although not one that necessarily requires a major level of attention unless data prove otherwise. Its full impact is seen as a long-term activity.

6.5 OBJECTIVE 7:

INTEGRATE THE AQMP INTO THE IDP

Effective environmental management, including air quality management, is dependent on inter-departmental communication, cooperation, support and financing.

Section 15(2) of the National Environmental Management: Air Quality Act requires that the AQMP be included into the Integrated Development Plan of the municipality.

There is a need to inform other departments that air quality impacts must be considered in the performance of their functions.

The Environmental Pollution Control section is a Licensing Authority in terms of the AQA. Section 21-listed activities are identified in Environmental Legislation as requiring Environmental Authorizations. These activities have impacts on the following decisions:

- Changes in land use, e.g. rezoning of land from agriculture to industrial / residential use
- Upgrading and building of new roads
- Industrial developments and processes
- Incineration of general and hazardous waste
- Operation of crematoria

It is also required, therefore, that the Air Quality Management Plan be incorporated in the various sector development plans of other departments within BCMM.

Time Scale

Inclusion of the AQMP into the Integrated Development Plan of BCMM is seen as an urgent issue which must be achieved within one year.

Human Resources Requirements

Inclusion of the AQMP into BCMM's IDP and Sector Development Plans will require high-level discussions between Department Directors, BCMM's legal Department and its Council.

6.6 OBJECTIVE 8:

LICENSING, MONITORING OF COMPLIANCE AND ENFORCEMENT

Enforcement of the Air Quality Act and its Regulations will place a huge burden on existing BCMM personnel.

The following tasks will, inter alia, be involved:

- Atmospheric emission licenses
- Monitor compliance
- Regulatory and administrative tools and processes
- Define and implement AEL appeals process
- Develop a plant audit plan
- Inspection and complaints
- Develop a complaints handling procedure

6.8.1 TASK 8.1: MANAGE ATMOSPHERIC EMISSION LICENSES (AELs)

This task entails managing the AEL application process and all related issues, e.g. licensing of listed activities, periodic review of atmospheric emission licences, specifying continuous industrial emission and ambient monitoring activities, etc.

BCMM has been authorised to serve as licensing authority in terms of the Air Quality Act. As such the Air Pollution Control Section of BCMM will be required to carry out all of the duties associated with issuing atmospheric emission licences to industries that operate processes for which official emission limits have been set. The procedures that must be followed are defined in Section 5.38 of the Air Quality Act.

These duties include evaluation of environmental impact assessments, air pollution control proposal evaluations, continuous emissions monitoring specifications, specific ambient air quality monitoring specifications, periodic review of AELs, etc.

Time Scale: This activity must commence forthwith and remain an ongoing activity.

6.8.2 TASK 8.2: MONITOR COMPLIANCE

Environmental management inspectors (“green scorpions”) in the service of BCMM will exercise their authority to enter any industrial site to carry out environmental inspections should they deem it necessary. The inspection can include, inter alia, air pollution related activities, e.g. inspection of air pollution control equipment operating histories, continuous emissions analyser operating availabilities, etc.

In addition, they will exercise their authority to take spot emission checks should they suspect that emissions do not comply with requirements. For this purpose portable emissions monitoring equipment will be required. The needs must, therefore, be assessed and the necessary budgets applied for.

Once atmospheric emission licences (AELs) have been issued it is the responsibility of such licence holders to submit data about their emissions according to a time scale defined by BCMM.

Should this data reveal that emission limits are being exceeded administrative steps must be taken to enforce compliance with the licences. Such steps include compliance notices, fines for non-compliance, etc.

Time Scale: This activity must commence forthwith and remain an ongoing activity.

6.8.3 TASK 8.3: DEFINE REGULATORY AND ADMINISTRATIVE TOOLS AND PROCESSES

In addition to the stipulations of the Air Quality Act and its Regulations, Municipal by-laws are required to enable BCMM to carry out its functions as defined by the Act. The Department of Environmental Affairs developed a set of general by-laws and these must be used by BCMM to compile its own set.

Similarly DEA compiled a set of AEL application fees and these must be evaluated by BCMM for its suitability and modified, if necessary.

6.8.4 TASK 8.4: DEFINE AND IMPLEMENT AEL APPEALS PROCESS

Regardless of the outcome of an AEL application, it may be subject to appeal. Appeals may be raised by those opposed to a planned activity where an AEL was approved. Alternatively an appeal may be raised by the applicant if an AEL was refused.

A formal procedure for responding to and handling of appeals must be defined with the assistance of BCMM's legal department so that a formal and legal process is defined and followed in every case.

This process must be included in the library of information discussed in Section 2 above.

6.8.5 TASK 8.5: DEVELOP A PLANT AUDIT PLAN

The issuing of AELs does not imply that emissions can continue ad infinitum, even though the emissions may fall within the limits set in the AELs. BCMM must, therefore, develop a plan to audit the terms and conditions contained in AELs for revision as and when required.

The audit plan must define an audit frequency, i.e. time scale between audits, the parameters that must be audited and the criteria against which audit results will be evaluated. The audit plan must, therefore, make provision for auditing of all terms and conditions in AELs over a period of time in order to allow changes to be effected when AEL renewal applications are dealt with.

This plan must be included in the library of information discussed in Section 2 above.

Time Scale: This activity must commence forthwith and remains an ongoing activity.

6.8.6 TASK 8.6: DEVELOP A COMPLAINTS HANDLING PROCEDURE

It is accepted that emissions from various sources may result in complaints from neighbouring communities. In such cases the complaints must be investigated and the sources of the pollutants inspected for compliance or, if necessary, inclusion in BCMM's list of controlled emitters.

If deemed necessary spot checks of pollutant concentrations may be made by BCMM personnel.

Nevertheless it is essential that a formal complaints handling procedure, including a complaints register, is formulated in consultation with BCMM's legal department. This process must be included in the library of information discussed in Section 2 above.

Time Scale: This activity must commence forthwith and remain an ongoing activity.

Human Resource Requirements

Only personnel duly trained and appointed as Environmental Management Inspectors (green scorpions) may monitor compliance and enforce provisions of the AQA and its regulations.

Skills required for drafting Atmospheric Emission Licenses need to be separated from the compliance and enforcement activities in order to ensure objective use of institutional authority. To this end additional staff will be required and it is envisaged that this will be a full-time activity for two individuals.

Outsourcing Potential

None of the activities described in this Section can be outsourced as BCMM is the duly appointed licensing authority.

6.7 OBJECTIVE 9:

REVIEW THE AIR QUALITY MANAGEMENT PLAN

This AQMP is only a plan according to which the BCMM will address air quality management in the region. It will, however, only function in an ideal world where all forecasts and expectations meet the initial goals.

The AQMP must operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result the plan must be adapted to meet the ever-changing air quality management requirements.

The objectives stated above are aimed at commissioning a comprehensive air quality management activity in the BCMM. Some objectives can be met quite rapidly, whilst others will take a period of time to be completed. It is also conceivable that meeting one objective may lead to the formulation of another.

In addition, the Eastern Cape Provincial Government will compile a Provincial regional development framework in due course, as well as a draft provincial policy on climate change and a Provincial air quality management plan. All of these developments may influence the way in which air quality is managed in BCMM and the surrounding areas and must be taken into account in future reviews of the AQMP.

This AQMP should, therefore, be reviewed initially on an annual basis as the BCMM finds its feet in air quality management. Once the function operates smoothly, the review period may be extended. Such a decision should, however, be taken when deemed appropriate by the BCMM Council.

7 PUBLIC PARTICIPATION

As required by the AQA a public participation process was followed during the development of the BCMM AQMP. The process consisted of two public meetings in each of East London, Mdantsane and King William's Town. Notices of the meeting were distributed as follows:

Newspaper Advertisements:

Scheduled public meetings were advertise in local newspapers at least two days before the meetings were held.

- BCMM Councillors:
- BCMM Councillors were notified of the meetings with requests to attend issued by the Speaker of the BCMM Council.

Direct invitations:

BCMM provided a mailing list with contact details of 35 individuals who were regarded as role players in the development and application of the AQMP. These role players included representatives of other Departments within BCMM and Provincial Government Departments involved in environmental, traffic and emergency management, and non-private entities, e.g. East London Industrial Development Zone, Portnet, and Transnet.

In addition, 53 private companies were included in the industry mailing list and included all of the larger industries in the BCMM region.

Due to the special requests for attendance issued by the Speaker a total of 18 Councillors attended the first meeting held in East London on 13 September 2011. A further 18 Councillors attended the meeting held in Mdantsane on 14 September 2011 and 9 Councillors attended the meeting held in King William's Town on 15 September 2011.

One industry representative attended the meeting held in East London on 13 September 2011.

The Speaker requested Councillors to invite their Ward Committees, or in the absence of such a committee, at least 10 of their constituents to attend the second round of meetings. As a result a total of 273 people attended the meeting in East London on 18 October 2011, a total of 178 people attended the meeting in Mdantsane on 19 October 2011 and 120 people attended the meeting in King William's Town on 20 October 2011. None of these meetings were attended by industry representatives.

Role Player and Industry:

The poor attendance of public meetings by role players and industry is not surprising as air quality management is a new concept in South Africa. Formulation of the plan mainly entails activities to be carried out by BCMM and these activities are aimed at enforcing the Air Quality Act. As a result industry adopted a "wait and see" attitude.

Nevertheless, copies of all reports and the draft AQMP was provided to all role players and industries and all were given a sufficient period of time for comment.

The public participation process is, therefore, regarded as adequate as all attempts had been made to communicate with as broad a spectrum of people as possible.

8 THE WAY FORWARD

It is accepted that metropolitan municipal status was only recently bestowed on Buffalo City and BCMM, therefore, is not currently in a position to carry out the multitude of tasks discussed in this document.

Meeting the objectives described above is not a trivial task. From an inspection of the various objectives it can be seen that an enormous amount of work is involved. Maintaining an emissions inventory is a time consuming task. Ambient air quality monitoring stations require close supervision if reliable data is to be

generated. Comprehensive dispersion modelling activities absorb time. Extracting air quality information and applying it effectively, dissemination of information, interpreting air quality impact assessments, law enforcement, etc., are all manual activities requiring skilled human resources and much time.

While the Air Quality Act states that the BCMM must appoint an air quality officer it is clear that this officer will require a substantial support base if he/she is to carry out the responsibilities of the position effectively.

Until all of the skilled human resources have been appointed and have obtained the necessary experience to work independently, it is recommended that a relatively small task team consisting of representatives of the BCMM, the Provincial Government and, where necessary, suitable consultants, is formed to carry out the plentiful tasks defined in this AQMP.

This task team will form the core of the development work that is required to set up a functional air quality management activity and execute its duties effectively and responsibly.

In the meantime BCMM must embark on a stringent training program aimed at expanding its capacity to do justice to the Air Quality Act. The steps required in expanding BCMM's capacity are discussed below.

8.1 EXPAND BCMM's AIR QUALITY MANAGEMENT CAPACITY

Effective air quality management depends heavily on the availability of suitably skilled and experienced human resources to carry out the many specialised tasks required. Regardless of how skilled and experienced that staff may be, real information is required before any management steps can be carried out. The various capacity building tasks defined below are aimed at identifying the human resource skills that are required by BCMM to effectively manage the air quality in the region.

- 1: Appoint an Air Quality Officer
- 2: Provide training to the municipal officials
 - 1 Training as Environmental Management Inspectors
 - 2 Training in the effective operation of air quality monitoring equipment
 - 3 Training in the compilation of emissions inventories

- 4 Training in the effective use of dispersion modelling tools
 - 5 Training in data analysis and risk assessments
 - 6 Training in atmospheric emission licensing issues
- 3: Assess the required staff complement and operational structure

8.1.1 APPOINT AIR QUALITY OFFICER

Sections 14 (3), (4) and (5) of the Air Quality Act states the following:

- (3) *Each municipality must designate an air quality officer from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality.*
- (4) (a) *An air quality officer must perform the duties or exercise the powers assigned or delegated to that officer in terms of this Act.*

(b) *An air quality officer may delegate a power or assign a duty to an official in the service of that officer's administration, subject to such limitations or conditions as may be prescribed by the Minister.*
- (5) *Air quality officers must co-ordinate their activities in such a manner as may be set out in the national framework or prescribed by the Minister.*

Currently no Air Quality Officer (AQO) has been appointed. As the AQO will be the custodian of all matters relating to air quality management in BCMM it is essential that such an officer is appointed as a matter of urgency.

8.1.2 PROVIDE TRAINING TO MUNICIPAL OFFICIALS

Training as Environmental Management Inspectors (EMIs)

It is essential that the municipal AQO is trained as an environmental management inspector (EMI). This training will provide the AQO with all of the knowledge required to carry out the required AQO duties effectively.

Furthermore, not only the designated AQO, but all municipal officials working in air quality management must receive EMI training, bearing in mind that effective air quality management is a complex and time consuming

task. It is not a one-man activity and the more EMIs in the service of BCMM the more effectively environmental management activities can be carried out.

Training in the effective operation of air quality monitoring equipment

Before a municipality can “manage” the air quality it needs information about the prevailing air quality to decide if any control measures must be applied. Air quality information is best obtained by means of continuous air quality monitoring (AQM) installations, three of which are in existence in BCMM.

The capital costs associated with air quality monitoring activities are high as a result of the highly complex scientific equipment needed to do the job effectively. This same complexity implies that AQM equipment must be maintained diligently and calibrated according to international and local criteria. This, in turn, implies the availability of a municipal officials skilled in these matters.

The person charged with maintenance of the AQM stations must have appropriate technical instrumentation training. With three stations in operation it is not considered a full-time activity and it is not envisaged that additional staff will be required to support this function. However, one official must have the prime responsibility for this duty.

As BCMM already possess three AQM stations that do not produce useful data it is essential that the training is received as a matter of urgency.

Training in the compilation of emissions inventories

While it is understood that BCMM has called for tenders for the compilation of a comprehensive emissions inventory for BCMM, it must be maintained by BCMM personnel once the final inventory has been delivered.

The skills required to do this on a continuous basis do not exist in BCMM at the moment and must, therefore, be created through a dedicated training program.

Delivery of the emissions inventory is expected during 2012 and training in the maintenance of the emissions inventory must, therefore, be addressed in the short term (during 2012). One official must have prime responsibility for the task of maintaining the emissions inventory.

Training in the effective use of dispersion modelling tools

Dispersion modelling tools are essential for modern air quality management purposes. BCMM possess a comprehensive dispersion modelling system, but it is under-utilised due to, inter alia, personnel constraints.

Training in the proper use of the system must be addressed in the short term (during 2012) so that this system can be used successfully. One official must have prime responsibility for the task of operating the dispersion modelling system.

Training in data analysis and risk assessments

Long-term data interpretation and trend analysis requires a reasonable level of statistics knowledge. A suitably trained and experienced statistician will, therefore, be required to carry out proper analysis of the huge quantities of data generated by AQM stations. The expertise will, however, only be required in the medium to long term.

Training in atmospheric emission licensing issues

The licensing of listed activities is addressed in Chapter 5 of the Air Quality Act. The contents of the Chapter are complex by nature and a multi-faceted skills level is required which does not currently exist in BCMM. Some of the skills required are covered by the EMI training curriculum, but many are not.

As BCM is currently charged with the responsibility of evaluating AEL applications and issuing licenses, training in the various issues is needed as a matter of urgency.

8.1.3 ASSESS THE REQUIRED STAFF COMPLEMENT AND OPERATIONAL STRUCTURE


As can be seen from the training requirements listed above, and as discussed in the various Objectives above, the human resources complement required to carry out the work effectively must be assessed. Currently only two individuals are actively working at air quality management, an inadequate number for the many duties required.

The personnel complement must, therefore, be assessed and the necessary operational structure developed so that BCMM can fulfil its air quality management duties as defined by the Air Quality Act.

From the various Objectives discussed in Section 6 above, the following human resource complement is envisaged:

Maintaining a library of air quality information and maintain all registers	1
Maintain the emissions inventory	1
Maintain and calibrate air quality equipment	1
Air quality data management and reporting	1
Dispersion modelling / risk assessment	1
Compiling AEL licenses	2
Compliance monitoring, audits and complaints	3
TOTAL	10

ANNEXURE A: IDP/BUDGET/PMS PROCESS PLAN

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (July – August 2015)	JUNE 2015			
	City Manager submits draft SDBIP 15/16 to Executive Mayor	IDP/PMS	MFMA 69(3)(a)(b)	18 June 2014
	Executive Mayor approves SDBIP 15/16 & section 56 Performance Agreements 28 days after the adoption of IDP & Budget		MFMA (53)(1)(c)(ii)	27 June 2014
	JULY 2015			
Pre-planning phase (June – August 2015)	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)
	<ul style="list-style-type: none"> Submit adopted 2015/16 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)	17 June 2015
	<p>Top Management Meeting:</p> <p> Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review</p>	IDP/PMS	MSA/MFMA	13 July 2015

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2015)	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 2015
	IDP and Organisational Performance Management Portfolio Committee: • Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review	IDP/PMS	MSA/MFMA	23 July 2015
	Commence process of reviewing and adopting Delegations Framework as well as IDP & Budget related policies & By-laws	Budget & Treasury	MFMA	27 July 2015
	Special Top Management Meeting: ✚ Consideration of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects)	IDP/PMS/Budget & Treasury	MFMA	27 July 2015
	• Submission of 4 th Quarter SDBIP & Institutional Scorecard 14/15	IDP/PMS	MFMA 52(d), 54(i) and Budget Regulations Sec 11(i)	30 July 2015
AUGUST 2015				
	Mayoral Committee Meeting • Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review	IDP/PMS/Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1)	4 August 2015 (postponed)


	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	5 August 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2015)	Review and registration of BCMM stakeholders for participation in the IDP review processes: ✚ Advertise and invite new stakeholders to register on BCMM database	IDP/PMS	MSA/MFMA	7 August 2015
	Publicize draft process plan on BCMM website, local newspaper and notice boards	IDP/PMS	MSA (28)(2)(3)	7 August 2015
	Submit draft Annual 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 Director: Executive Support Services [Performance Report].	MFMA Circular No 63 MSA 46 MFMA 121	11 August 2015
	Budget Steering Committee Meeting: ✚ Consideration of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects)	IDP/PMS/Budget & Treasury	MFMA	13 August 2015

	Submission of Annual Financial Statements to the Audit Committee	Finance	MFMA	14 August 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2015)	IDP/Budget/PMS workshop (All Cllrs, Executive Directors, Directors and GMs) ✚ Draft IDP Review Process Plan 2015/16	IDP/PMS & Office of the Speaker	MSA	13 August 2015
	IDP Representative Forum: <ul style="list-style-type: none"> • Report 14/15 Institutional Performance • Presentation of process plan • Establishment of committees and consultation forums for budget processes 	IDP /PMS Budget & Treasury	MSA 16 (a)(i) MFMA	20 August 2015
	Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit / Performance Committee	Chief Financial Officer and Accounting Officer	MFMA Circular No 63 MSA 46 MFMA 121	21 August 2015

	<p>Council meeting:</p> <ul style="list-style-type: none"> • Adoption of IDP/Budget/PMS process plan for 2016/21 IDP Review • Submission of 2015/16 SDBIP • Approval of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects) • Tabling of unaudited annual report 	<p>IDP/PMS/Budget & Treasury</p> <p>Operations/Budget & Treasury</p> <p>Budget & Treasury</p>	<p>MSA Sec 28(1)/MFMA Sec 21(1)</p> <p>MSA/MFMA</p>	<p>25 August 2015</p>
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Pre-planning phase (June – August 2015)	Completion and submission of Budget Evaluation Checklist to National Treasury	Budget & Treasury	MFMA	31 August 2015
	Submission of 2014/15 Annual Financial Statements and unaudited Annual Report	Finance IDP/PMS	MSA/MFMA	31 August 2015
	Submit to National Treasury 2014/15 Roll-Over Adjustment Budget in terms of National Treasury Reporting requirements	Budget and Treasury	MFMA	31 August 2015

	<ul style="list-style-type: none"> • Advertise 2014/15 Roll-Over Adjustment Budget for public comment • Place 2014/15 Roll-Over Adjustment Budget on BCMM website 	Budget and Treasury	MFMA	31 August 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
SEPTEMBER 2015				
Situation Analysis Phase (September – October 2015)	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	2 September 2015
	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)	4 September 2015
	Submit adopted process plan to MEC for Local Government and	IDP/PMS	MSA 31 (a)(b)(c)(d)	4 September 2015

	Traditional Affairs			
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> Process plan and expectations Development of Metro Plan of Action 	IDP/PMS	MSA / IGR Framework Act	11 September 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Situation Analysis Phase (September – October 2015)	Mayoral Imbizo (Community consultation process)	IDP/PMS	MSA	21-23 September 2015 (took place on 22, 25 Oct and 1 Nov 2015)
	BCMM Political IGR Forum Meeting: <ul style="list-style-type: none"> Process plan and expectations Development of Metro Plan of Action	IDP/PMS	MSA / IGR Framework Act	28 September 2015
		OCTOBER 2015		
	IDP Technical Cluster Meetings (Led by Political Cluster Champs)	IDP/PMS	MSA	05 & 09 October 2015
	Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality / municipal entity. [The Auditor-General's reports are issued during the period of Oct / Nov. Once the AG audit reports have been issued no further changes	Auditor General.	MFMA Circular No 63 MSA 46 MFMA 121	5 October 2015

	are allowed as the audit process is completed.]			
	Top Management Meeting: <ul style="list-style-type: none"> • Consideration of 2014/15 roll over adjustment budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	12 October 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Situation Analysis Phase (September – October 2015)	Mayoral Lekgotla Session: <ul style="list-style-type: none"> • 2011-2015 Performance assessment/review • Review of strategic objectives for service delivery and development • Broad capital budget allocations 	Office of the Executive Mayor	MSA / MFMA	14-15 October 2015 (convened on 16-18 November 2015)
	IDP/PMS Portfolio Committee Meeting  Table progress report on IDP Review Process	IDP/PMS	MSA	20 October 2015
	Council meeting – <ul style="list-style-type: none"> • approval of 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	28 October 2015
	Table 2015/16 SDBIP/Institutional 1 st quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS/ Budget and Treasury	MFMA Sec 52(d)	28 October 2015

	Submission of the Annual Report 2014/15 to Department of Human Settlements	IDP/PMS/ Budget and Treasury	MFMA Circular 46	30 October 2015
	Submission of 2014/15 1 st quarter DoRA reports to Transferring National Departments & National Treasury	IDP/PMS/ Budget and Treasury	DoRA	30 October 2015
	2015/16 MTREF Draft projects finalised and Business Plans completed	IDP/PMS/Budget and Treasury	MSA / MFMA	31 October 2015
NOVEMBER 2015				
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Strategies phase (November – December 2015)	IDP Full Cluster Meetings (Led by Political Cluster Champs)	Office of the Executive Mayor	MSA / MFMA	3-4 November 2015
	Submit to National Treasury 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	9 November 2015
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Strategies phase (November – December 2015)	<ul style="list-style-type: none"> Advertise 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects for public comment Place Adjustment Budget on BCMM website 	Budget and Treasury	MFMA	9 November 2015
	Budget Workshops – with all Directorates	Budget and Treasury	MFMA	16 - 20 November 2015
	Executive Mayoral Lekgotla	Office of the Executive Mayor	MFMA/MSA	16-18 November 2016

	IDP Technical Cluster Meeting	IDP/PMS	MSA 34(a)(i)(ii)	13 November 2015
	IDP Political IGR Cluster Meeting	IDP/PMS	MSA / IGR Framework Act	26 November 2015
	IDP Representative Forum: <ul style="list-style-type: none"> • Presentation of draft 2016/21 IDP and MTREF Budget • Report on 2015/16 SDBIP 1st Quarter performance 	IDP/PMS	MSA Sec 16(1)(a) MFMA Sec 52(d)	30 November 2015
	IDP/Budget/PMS Workshop (All Cllrs, HODs and GMs)	IDP/PMS & Office of the Speaker	MSA	13-15 December 2015
JANUARY 2016				
Projects phase (January–February 2016)	Top Management Technical Planning Session to consider: <ul style="list-style-type: none"> • Mid-year adjustment budget and service delivery targets • Draft Integrated Development Plan and MTREF Budget 	IDP/PMS	MSA	13-15 January 2016
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
Projects phase (January–February 2016)	IDP/Budget/PMS Technical Committee: <ul style="list-style-type: none"> • Confirmation of draft IDP 2016-21 and MTREF Budget 	IDP/PMS	MSA	19 January 2016
	IDP Technical Cluster Meetings <ul style="list-style-type: none"> • Confirmation of draft Projects and Programmes 	IDP/PMS	MSA/MFMA	28 January 2016
	Council Meeting: Consider 2015/16 SDBIP 2nd quarter reports (Mid - year report)	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (32) & PM	27 January 2016

	Draft Annual Report 2014/15		Regulations 2001 (2)(a)	
	Submission of 2015/16 SDBIP 2nd quarter reports Section 72 Reports (Mid - year report) to the Executive Mayor	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	28 January 2015
	City Manager and Section 57 Managers to be assessed	IDP/PMS	MFMA, 72(1), PM Regulations 2006	30 January 2016
	Mayor tables audited Annual Report and financial statements to Council	Executive Mayor	MFMA Circular No 63 MSA 46 MFMA 121	31 January 2016
FEBRUARY 2016				
Projects phase (January–February 2016)	National Treasury Mid-year Budget and Performance Assessment Review	IDP/PMS/Finance/ Compliance Office	MFMA	4-5 February 2016
Projects phase (January–February 2016)	Top Management Meeting: • Consideration of 2015/16 Mid-year adjustment budget	IDP/PMS/Budget & Treasury	MFMA	8 February 2016
	Budget Steering Committee Meeting: • Consideration of 2015/16 Mid-year adjustment budget	IDP/PMS/Budget & Treasury	MFMA	February 2016
	IDP Technical Cluster Meetings • Confirmation of draft Projects and Programmes	IDP/PMS	MSA/MFMA	10 -12 February 2015

	Audited Annual Report is made public, e.g. posted on municipality's website.	Director: Executive Support Services.	MFMA Circular No 63 MSA 46 MFMA 121	February 2016
MARCH 2016				
Consolidation phase (March– April 2015)	Council Workshop (all Cllrs, Directors and GMs) <ul style="list-style-type: none"> Review and confirm draft 2016-2021 IDP and MTREF Budget Review of budget related policies 	IDP/PMS/Finance	MSA/MFMA	7-8 March 2016
	<ul style="list-style-type: none"> Submits to National Treasury 2015/2016 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements Advertise 2015/2016 Mid-Year Adjustment Budget for public comment Place 2015/2016 Mid-Year Adjustment Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	11 March 2016
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> Presentation of draft 2016-2021 IDP and MTREF Draft programmes/projects 	IDP/PMS	MSA / IGR Framework Act	11 March 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>	
Consolidation phase (March– April 2015)	IDP/Budget/PMS External Representative Forum Meeting: <ul style="list-style-type: none"> • Presentation of draft 2016-2021 IDP and MTREF 	IDP/Budget & Treasury	MSA Sec 16(1)(a) / MFMA	23 March 2016	
	IDP/PMS Portfolio Committee Meeting: <ul style="list-style-type: none"> • Consider IDP/Budget/PMS review progress • Preparations for IDP/Budget Road Shows 	IDP/PMS	MSA	March 2016	
	Council Meeting: <ul style="list-style-type: none"> • Approve 2015/16 Mid-year Adjustment Budget Approve 2016-2021 Draft IDP, SDBIP and MTREF Budget	Budget and Treasury	MFMA MSA	30 March 2016	
	IDP/Budget Roadshow briefing session	IDP/PMS/Budget & Treasury	MFMA/MSA	31 March 2016	
	Oversight committee assessment on Annual Report. This must be concluded within 2 months from the date it was tabled to Council	Chairperson of MPAC	MFMA Circular No 63 MSA 46 MFMA 121	31 March 2016	
	APRIL 2016				
	<ul style="list-style-type: none"> • Submits to MEC for Local Government and Traditional Affairs, National Treasury 2016-2021 Draft IDP, SDBIP and MTREF Budget 	IDP/PMS/Budget and Treasury	MSA/MFMA	8 April 2016	

	<ul style="list-style-type: none"> • Advertise 2016-2021 Draft IDP, SDBIP and MTREF Budget for public comment • Place 2016-2021 Draft IDP, SDBIP and MTREF Budget on BCMM website 			
	<p>IDP/Budget/PMS Technical Committee Meeting:</p> <ul style="list-style-type: none"> • Present state of readiness for IDP/Budget roadshows 	IDP/PMS/Budget and Treasury	MSA/MFMA	1 April 2016
	<p>IDP/Budget Road Shows:</p> <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	4 -22 April 2016
	Submission of 2015/16 SDBIP/Institutional Scorecard 3 rd quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MFMA (25)(d)	29 April 2016
MAY 2016				
Approval Phase (May 2016)	Council Workshop on the final IDP/Budget before adoption	IDP/PMS	MSA, MFMA	4-6 May 2016
	<p>Consultation with Organised Business on the Draft 2016-2021 IDP & Budget</p> <ul style="list-style-type: none"> • Business Breakfast 	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	9-10 May 2016

	Council Open Day	Office of the Speaker	MSA Sec 16(1)(a)	18 May 2016
	National Treasury Municipal Budget and Benchmark Engagement.	IDP/PMS/Finance/ Compliance Office	MFMA	10-11 May 2016
	Consultation with Traditional Leadership on the Draft 2016-2021 IDP & Budget	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	26 May 2015
	Council Meeting: <ul style="list-style-type: none"> Approval of 2016/2021 IDP and MTREF Budget 	Budget and Treasury	MFMA MSA	27 May 2016
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JUNE 2016				
Monitoring and Evaluation (June – July 2016)	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	2 June 2016
	Advertise Adoption of final 2016-2021 IDP and Budget (<i>local newspaper, BCMM website and notice boards</i>)	IDP/PMS	MSA	7 June 2016
	<ul style="list-style-type: none"> Submit to MEC for Local Government and Traditional Affairs, Provincial Treasury, National Treasury and 	IDP, PMS/ Budget & Treasury	MSA/ MFMA	7 June 2016

	<ul style="list-style-type: none"> Place on BCM web site the final 2016 - 2021 IDP/ Budget (MTREF) 			
	City Manager submits draft SDBIP 16/17 to Executive Mayor	IDP/PMS	MSA/MFMA	11 June 2016
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	June 2016
	Executive Mayor approves SDBIP 16/17 & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA	29 June 2016
PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JULY 2016				
Monitoring and Evaluation (June – July 2016)	Submission of 2015/16 SDBIP/Institutional Scorecard 4th quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MSA/MFMA 52 (d)	27 July 2016
	Section 56/57 Annual Performance Assessments	IDP/PMS	MSA	29 July 2016
	Publication of 16/17 Institutional SDBIP and directorate SDBIPs <ul style="list-style-type: none"> Advertise Place on website Distribute in libraries Submit to National & Provincial Treasury, MEC for local government and traditional affairs 	IDP/PMS	MFMA 53(3)	31 July 2016

ANNEXURE B: IDP EXTERNAL REPRESENTATIVE FORUM MEMBERS

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ANNEXURE C: WARD PRIORITIES

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 1			
	Sewage pipes	Replacing old and dysfunctional sewage system	The entire Ward - especially Pefferville and Duncan Village.
	Completion of electrification of shacks in the Ward		Entire ward
	Local Economic Development Programme	So as to draw unemployed to employment. That is, even tapping the artistic talent from the Ward, for those Artists to be self-sustainable.	Entire ward
	Capacity-building for especially the youth	Some have got talent, just to channel and improve skills capacity for income generation.	Entire ward
	Housing Programme	Braelyn and Pefferville areas to be accommodated under the banner of DVRI - or have their separate Forum.	Braelyn & Pefferville
WARD 2			
	Housing development.	The entire community of ward 2 need houses to change their living conditions. The BCMM must Fast-track the process to	The entire ward

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		build houses for the community (RDP houses)	
	Electrification of shacks	There's still a need of the electrification of shacks to avoid the illegal connection and the conflict between the rate payers and those who are living in shacks and connect electricity illegally.	Various areas in the ward especially those informal settlements without the plan to move them to RDP houses.
	Maintenance of Roads and Storm water drains including the aging infrastructure	Aging infrastructure is the main cause also the storm water drains need to be monitored and maintenance of roads	Entire ward
	Woman and youth skills empowerment	Woman and youth are the most vulnerable in the ward. They need to be empowered with skills.	Entire ward
	Job creation	Job is the critical priority that need to be taken seriously. Community need jobs or decent work. Most residents of the ward are job seekers.	Entire ward
WARD 3			
	Community Hall	Need a community hall in Southernwood for public meetings and other ward activities	Southernwood
	All storm water drains to be unblocked and drain covers to be supplied	Storm water drainage for the entire ward & repair curbs and gutters for the entire ward	Southernwood/Belgravia/Oriental Plaza

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	*Refuse collection on a daily basis. *Refuse collection on a weekly timetable. *Full time team of street workers. *Wheelie Bins to be collected to all flats	Maintenance, fixing of potholes for the entire ward, storm water drainage for the entire ward & repair curbs and gutters for the entire ward	Southernwood/Belgravia/Oriental Plaza MilnerEstate/Lennox/Panmure/ Braelyn/Stoneydrift/North end.
	Trees and grass cutting. Maintenance of all municipal park structures	All municipal parks and municipal open ground. Park equipment, tables and benches.	St James park/ St Marks Rd, Milner Estate Scott Rd/ Belgravia Crescent/Carnation RD Braelyn/ Stoneydrift park. St George's park/Braelyn park
	5. Speedhumps, signage and a wall	Wall erected to enclose the business sector to alleviate illegal businesses operating within the Oriental plaza	Lower Croyden Rd Stoneydrift/park Rd Northend/Carnation Rd Braelyn Oriental plaza.
WARD 4			
	Bonza Bay Beach boom at picnic site + upgrade ablution block + life savers building	Picnic site has become drug and alcohol haven and is serious threat (safety) of local residents + traffic. Facilities becoming a danger to public as no maintenance done for many years.	Bonza Bay picnic site and beach area
	Re-surfacing of roads needed, speed humps & Robots.	Tourist attraction desperately in need of maintenance before an injury to a member of the public. Repairs to existing boardwalk,	Beacon Bay/ Nahoon

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		<p>Air conditioner (Service/Repairs) Office, 2 X Air conditioners, Enviro Center (service/repairs), Electronic Screen needed in center, Need extension to roof front door due to rain damaging wood floor, Wheel chair ramp needs varnish and non-slip, Repairs to entrance hut, Entrance gate signboard, 1 X Kudu Lawn Mower Need more fencing certain areas of the Reserve</p>	
	<p>Re-surfacing of roads needed, speed humps & Robots.</p>	<p>Roads becoming smooth and slippery in wet weather. Roads surface cracked or crumbling and full of potholes. Whole Abbotsford intersection needs to be redesigned / modernised. Open area next to the Batting bridge needs to be used to widen the road coming off Batting Bridge to allow the congested traffic coming off Batting Bridge to flow more easily at the robots. Upgrading the back Road between Gonubie and Beacon Bay. Extra lane off batting bridge up old Transkei Rd. Traffic congestion at peak hours has become unbearable. Roads need to be widen to allow another lane of traffic</p>	<p>Beacon Bay/ Abbotsford Intersection/ Link Road: Gonubie – Beacon Bay/ Lararth Avenue, Bonza Bay Beacon Bay/ Nahoon/ Gonubie/ Syringa Avenue</p>

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Storm water	Storm water Canal eroding embankments. Sewerage waterfall every time it's raining. Continual stink of sewerage in residential area along Torquay road polluting Nahoon river.	Beacon Bay, Bonza Bay, Bushwillow, Bonnie Doon
	Electricity & water	Many of Electricity Boxes on the outside of properties are badly broken and have become a danger to passing pedestrians. A lot of valuable water is being lost at the water meter connection before entering a property. The backlog of complaints at BCM is so bad that residents are having to wait 6 months to a year before the service team gets to repair the old, rusted and outdated water meter connections.	Entire ward
	Beacon Bay Civic Centre & clinic	Upgrade gardens at front entrance. Maintenance on Buildings (including the Library). Maintenance on Buildings (leaking gutter floods back office and consultation rooms). Expand waiting room and improve ventilation. Create undercover extended waiting room outside .Upgrade entrance and parking space. Signage required at entrance. Storeroom required.	Beacon Bay
WARD 5			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Repair of all gravel road and upgrading of some other roads		Entire Scenery Park
	Building of footbridges	Four footbridges are requested	Entire Scenery Park
	Building of houses for back yard dwellers. Upgrading of all informal settlements	Installation of electricity in all informal settlements	Entire Scenery Park
	Create job opportunities for our youth		Entire Scenery Park
	Building of a taxi rank. Building of pavements.		Entire Scenery Park
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 Cclloyd Township Parkridge
	Houses	People died due to the condition they stayed at informal settlement. Rectification of parkridge 136 project must be fast-tracked. People cannot stay in temporal shelters for long.	Entire ward Parkridge

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	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.	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
	Grass and Bush clearing	Rate payers are complaining of lack of this service, they hire people to cut the grass. Children are being raped in those unattended bushes and people are being killed by criminals there.	Entire ward
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

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	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 & D-section
WARD 8			
	Housing	The community is very much congested with the informal settlements.	For example, Moscow, Khayelitsha, Dotwana, Mzamo, Bengu & Magqwashu
	Electrification of informal settlements and installation of street lights	It is very dark and ambulance cannot get in at night. The darkness also put people's lives in danger.	Moscow, Mzamo, Khayelitsha, Dotwana settlements, Siya settlement, Bomela & Magqwashu
	Maintenance of Roads	Maintenance of Roads at the entire ward	Entire ward
	Foot bridge between Khayelitsha squatter camp & Siya	This is a hot spot for accidents and it puts innocent lives into danger especially children who drowning there. It is also extremely difficult for resident during funerals as the have to cross caring coffins. They have to find ways to cross and it is not	Entire ward

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		safe. Wheelchair people or disable people are carried over by the community for them to cross.	
	Unemployment rate is too high	High rate of crime caused by youth unemployment	Entire ward
WARD 9			
	Sanitation	Ablution blocks are in a bad condition as the infrastructure is aging. Some areas have no toilets at all.	C Section informal area, Stoneydrift and Readymix informal areas
	Roads	Tarring and overlay of streets is required. No storm water drainage system.	Braelyn Ext 10; Toilet City, Amalinda
	Sports and Recreation	No sports and recreation facilities	Merrifield Park Amalinda
	Housing	High density and overpopulation	Stoney Drift (Amalinda), C Section & Readymix in Cambridge
	Unemployment	There is a high rate of unemployment in the ward	Stoney Drift (Amalinda), C Section & Readymix in Cambridge

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 10			
	Houses to be built.	Ward 10 people that stay in shacks and back yard shack are desperately in need of houses. In this ward there are people staying in shacks for more than 20 to 30 years.	Fynboss 1, Fynboss 2, Vergeneo, Egoli & Heaven Hill South(7 de Laan)
	Roads & speed humps	The road of ward 10 is very bad. Gravel road in Fynboss 2 is in a very bad state therefore it needs to be tarred.	Fynboss 1, Fynboss 2, Vergeneo, Egoli & Heaven Hill South(7 de Laan)
	Storm water drains to be fixed and man holes.	Storm water drains are broken, blocked & full of dirt	Fynboss 1, Fynboss 2, Vergeneo, Egoli & Heaven Hill South(7 de Laan)
	Community halls needed	There are no community halls in the ward we must hire school halls for our community meetings as we don't have our own space.	Build Fynboss1 a Hall on ERF No. 24212 A.S.A.P. please. Vergeneo, Egoli & Heaven Hill South(7 de Laan)

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Hockey field and playground for children. E.g small park for them to play to be out of streets.	Playground for small children to play so that they can be saved from those who rape children	Fynboss 1, Fynboss 2, Vergeneo, Egoli & Heaven Hill South(7 de Laan)
WARD 11			
	Housing	We need houses for the people who are living in informal settlements	N.U 2 & N.U 5 areas
	Roads	We request BCMM to maintain gravel / tarring of roads	N.U 2 & N.U 5 areas
	Water and Sanitation	Provision of potable water and proper sanitation is requested	N.U 2 & N.U 5 areas
	Electricity	Electrification of informal settlements	N.U 2 & N.U 5 areas
	Multi-purpose Community Centre	A multi-purpose community centre is needed in the ward and BCMM should create employment opportunities to eradicate poverty	Ward 11

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 12			
	Electrification of informal settlements	Upgrading of informal settlements	Smiling valley, Gqozo village
	Housing	Housing development	Nkomponi, Masizakhe, Gqozo, Khayaletu, Marikana, Nondula, Smiling valley
	Water and sanitation	Need for water	Velneo 2rooms, Smiling Valley
	Roads upgrade	Making of new roads	NU1, Smiling valley
	Traffic robots and calming	Need to upgrade	NU1 cycle and around ward

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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.	Chicken farm, Reuars Farm, Tembalethu, Khayelitsha, Bonda & Dice incomplete.
	Community Hall	No hall for meetings and for all other activities of the community. Yet the area is too big +- 5000 houses except phase 3 stage 1 & 3.	Dice
	Sports field	No sports fields as a result there is too much crime as the youth do not have the facility	All Reeston informal dwellings
	Electrification of shacks	All shacks be electrified due to instability caused by Izinyoka.	All Reeston informal dwellings

WARD NUMBER	ISSUES 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
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 and Housing	The land has been identified for the hall just behind the rent office. Sharing houses must be separated	NU3
	Electrification of Informal Settlement	There is a big fight between four-room residents and those from Informal Settlement because of illegal connections.	The whole ward is affected

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 15			
	Electricity	<p>Repair all switch housing and upgrade all old housing</p> <p>Upgrade all street lights with energy saving bulbs and solar panels</p> <p>Mark all light poles with numbers for identification when reporting faults.</p> <p>Meter boxes on pavements to be replaced by a contractor</p> <p>Overhead network replaced with bundles or underground.</p> <p>Consumers request purchasing electricity on the internet.</p> <p>Cambridge Location: a huge problem regarding theft of ELECTRICITY cables. Please UPGRADE ALL ELECTRICITY CABLES IN CAMBRIDGE LOCATION</p>	Cambridge, Cambridge Location and Vincent

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Roads	Potholes in all areas to be repaired directly after being reported Very bad roads in Cambridge Location must be redone All islands at intersections and roads to be cemented on top as grass is not mowed Suburb names to be erected 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 allover the ward on a regular basis. Speed humps to control speeding vehicles in all areas	Cambridge, Cambridge Location and Vincent
	Water and sanitation	Upgrade of 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.	Cambridge, Cambridge Location and Vincent
	Environmental issues	Grass cutting on a regular basis on BCMM public open spaces, parks, islands. Regular clean-up of gutters must be done.	Cambridge, Cambridge Location and Vincent

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		<p>Parking areas and public toilets on need attention.</p> <p>Green Park in Cambridge and Vincent Road Park to be maintained.</p> <p>Aliens to be eradicated and bush clearing done on a regular basis when requested</p>	
	<p>Cleaning-Refuse Collection- Street sweeping</p>	<p>Refuse collection on a regular basis- Notify all BCMM Residents of collection days – Fines for placing refuse out on non-collection days.</p> <p>Delivery of refuse bags must be on a regular basis.</p> <p>Gutters to be kept weed and soil free – Workers must be equipped with spades to remove ground.</p> <p>Recycling of refuse – composting – Job creation</p> <p>Use of the mechanical street and gutter sweepers that was purchased for all streets.</p>	Entire ward
WARD 16			
	Upgrading of Amalinda Forest Squatter camps-Housing		Amalinda Forest
	Conversion of Amalinda Co-op to Municipality. From private to public		Amalinda Forest

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Multi-purpose centre		Amalinda
	Bridge	Construction of bridge that will connect Umswi roads at Simanyene & Amalinda Forest to two rooms area	Amalinda Forest
	Robots or Traffic circle	Cross junction of Amalinda main & Jennings roads	Amalinda
WARD 17			
	Electricity	Decrease of illegal connection for those who are living in informal settlements	Mathemba Vuso, Sonwabiso, Bufferstrip, Ramaphosa, Zola & Zimelel park, Gwetshe Village, Ekuphumleni
	Roads	Roads to be tarred or in the meantime to be gravelled	All areas in ward 17
	Housing	Welfare houses - current occupants to be allowed to own those houses	Mathemba Vuso, Sonwabiso, Bufferstrip, Ramaphosa, Zola & Zimelel park, Gwetshe Village, Ekuphumleni, Eluxolwe ni and Cuba Location
	Community Hall	No place to hold community meetings and there is a need for identification of land between NU4 Rent office and Clinic	NU3 & NU4

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Toilets and foot-steps	People living in informal settlements need toilets and foot-steps between their shacks because there are no roads	All Informal settlements around ward 17
WARD 18			
	Electricity	<p>Repair all switch housing and upgrade all old switch housing.</p> <p>Upgrade all street lights with energy saving bulbs and solar panels.</p> <p>Mark all light poles with numbers for identification when reporting faults.</p> <p>Meter boxes on pavements to be replaced by a contractor.</p> <p>Overhead network replaced with bundles or underground.</p> <p>Consumers request purchasing electricity on the internet</p>	Bunkers Hill, Stirling, Woodleigh, Nahoon, Berea, Baysville, Selborne, Southernwood
	Roads-overlaying/resurfacing	<p>Potholes to be repaired directly after being reported.</p> <p>All islands at intersections and roads to be cemented on top as grass is not mowed.</p> <p>Suburb names to be erected.</p> <p>Overlaying of badly damaged roads, as reported all over the ward.</p> <p>Missing street names to be replaced.</p> <p>Clearing of blocked storm drains.</p> <p>Roads marking to be done all of the ward on a regular basis.</p>	Bunkers Hill, Stirling, Woodleigh, Nahoon, Berea, Baysville, Selborne, Southernwood

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		Repair fence on John Bailie Road Bunkers Hill and secure with a guard rails-steel or concrete guard rails to prevent regular fence damage by speeding vehicles.	
	Water and sanitation	Upgrade of all old infrastructure for sewerage. Repair all storm water inlets that are broken and have collapsed with the new inlet system. Replace all broken water meter box lids. Investigate pre-paid water meters for consumers.	Bunkers Hill, Stirling, Woodleigh, Nahoon, Berea, Baysville, Selborne, Southernwood
	Environmental issues	Fencing off of James Pearce Park, Stirling with lockable gate. This has to be a priority as it has been on the IDP for 5 years and longer. Inhlanza river-clearing of all invaders-mowing of lawns next to river-walkways along the river. Grass cutting on a regular basis on BCMM public open space, 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.	James pearce park in Stirling, Nahoon beach, Selborne park, open space in valley road Southernwood, Nahoon caravan park.

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		<p>Selborne park botanical garden to be upgraded and maintained.</p> <p>Aliens to be eradicated and bush clearing done on a regular basis as requested.</p> <p>Valley Road Southernwood-BCMM open space-eradicate all aliens, regular mowing of grass, keep the water stream clean, and rehabilitate the park in Valley Road Southernwood.</p> <p>Outsource Nahoon Caravan park to become a tourist attraction in Nahoon and create more employment.</p> <p>Equipment for Life Savers Nahoon beach and other beaches.</p> <p>Protective clothing, sunscreen lotion the high chairs on the beach, used to check on bathers to be substantial and safe.</p> <p>Upgrade all equipment used by life-savers.</p>	

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Cleaning-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. Gutters to be kept weed and soil free-workers must be equipped with spades to removed ground. Recycling of refuse-garden refuse for composting- Job creation. Use of the mechanical street and gutter sweepers that was purchased for all streets. Drop off point and transfer station to be managed according to law	Entire ward
	Joan Harrison pool	Upgrade of all guard and hand rails, seating on pavilion. Replace all paving around all pools. Upgrade all pools to international standards. Upgrade of all pumps and pipes. Upgrade of all ablution facilities. Paint outside and inside the complex. Upgrade all gardens in around the complex.	Joan Harrison
WARD 19			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Roads and Storm water drains	These roads need to be refurbished, upgraded and maintained. Buffalo flats: Peffr Rd. & Dunoon Rd. Parkside: Olive Rd. & Abdurahman Rd. Pefferville: Road Rd., Greenwich Rd. & Rodney Abdo Rd.	Pefferville, Parkside, Buffalo Flats
	Youth centre development	There is a need for Youth Development Centre	Buffalo Flats
	Opening of access road to West Bank from Buffalo flats via Latimer Landing	Re-opening the old access road to ensure smooth flow and reduction of traffic jam	Between Buffalo flats and the old bridge at Latimers Lading.
	Sport fields and play parks	Existing sport fields graded, Public open space & illegal dumping sites be developed and transformed into sports fields and children play parks.	Windyridge flats: Rodney Abdo street. Buffalo flats: Between Atlantic circle & Pagoda Rd. to Liverpool street.
	Bush clearing	Criminals use these bushes to hide stolen goods and they do all their dirty work behind these	Between Greenpoint Rd. & Edenburg Rd. to Liverppol street, Bruce street
WARD 20			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Building of houses	Provide service delivery to limit the number of Informal settlements that are being set up overnight because of the big families	Khayelitsha -7, Mpilisweni - 7, Ramaphosa - 7, Daluxolo - 6, Ekuphumleni - 7, Slovo - 6, Vukani Park
	Tarring of Roads	Solving the problem of vehicles being damaged by pot holes, Avoiding air pollution casued by vehicles (on roads without tar, also for the comfort of pedestrians).	NU6 &7
	Renovations of sport grounds and sport facilities	To keep youth away from drugs, crime and alcohol, To groom and develop future stars and to build a healthy nation.	NU6 &7
	Gymanasium and Indoor sports accommodation, Projects accommodation eg sewing, beading, Arts& craft, Traditional dance etc	For health purposes, Developing talents and skills for different activities, and to improve the standard of the project	Informal Settlement N.U.6 &7
	Day Care Centre sites	Better development and shelter for early childhood, for the protection against child abuse, to alliviate poverty by providing nutritious food for the learners	Informal Settlement N.U.6 &7
WARD 21			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Housing	The informal settlements are requesting houses and infrastructure eg some need toilets	NU13, NU15, Fort Jackson
	Roads	the roads need to be tarred, requesting speedhumps at NU13	NU13, NU15
	Electricity	Informal settlements need electricity to avoid izinyoka. Need Highmast and street lights	NU13 - Mahlangu, NU15 - Tambo Park, Fort Jackson
	Unemployment	The community, mostly the youth, women are unemployed and are requesting assistance from BCMM.	NU13, NU15, Fort Jackson
	Community Hall	NU13 Community need a hall to use for funerals, weddings and other activities.	U13
WARD 22			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Community Hall	Community Hall - to be constructed in the centre of the Ward and Sport Fields.	In the centre of Ward 22 Area used to be Bus Depot
	Roads	All Roads to be tarred	NU14 Rent Office and NU16 Ward 22 areas
	Community Centre	Community Centres at NU14 and NU16 to be utilised for the payment of accounts and purchase of electricity.	NU14, & NU16 Rent Office
	Housing Project	For all the informal settlements, Sharing houses and back yard shacks in the ward	Sisulu NU14, 1,2 &3, Kinshasa, NU14, Mlatsheni NU16, Masakhe NU 16, Ntleki Village NU 16
	Mobile Clinic	The clinic is needed in NU14	NU14
WARD 23			
	Community Hall	No hall to hold community meetings	NU17, Nxamkwana Village

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Access Roads	Roads in the ward are in very bad conditions	Potsdam Village, Nxamkwana Village
	Housing	Blocked project, Community living in shacks	Nxamkwana, CC 18 & Postdam Village
	Electricity	NU17 Streetlights, Infilss at CC18 and Potsdam	NU 17 CC18, Potsdam
	Storm water drains, sidewalks, guardrails, catch pit/roads		NU 17 & CC 18
WARD 24			
	Electricity	There is a lot of Izinyoka (illegal connections)	Both informal and formal settlements
	Provision of Houses	A lot of informal settlement with shacks and also mud houses in rural areas are in bad conditions	Informal settlement and Rural areas
	Tarred Roads and maintenance	All roads in the ward are in a bad condition	All areas both Urban and Rural
	Toilets	Toilets in informal settlement are needed	Kanana area, Ikhwezi and Mbekweni area
	Community Hall and Sport fields	No community hall in the areas of the ward	Land has been identified for the community hall, Mbekweni, Unit P, Kanana, Msintsi and Ikhwezi

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 25			
	Tarred Roads	Gravel Roads need to be tarred as they are badly damaged by storms	Zone 8, Zone 9 and Pakamisa
	Housing	There is a great need of housing in ward as there are houses for people since 1997 after sweetwaters phase 3	Zone 8, Zone 9 and Pakamisa
	Lights (Highmasts)	There is a need for streetlights and Highmasts in the area between Zone 8 and 9 as there is still a high rate of crime because of darkness	Zone 8, Zone 9
	Play-ground	No playground available for youth entertainment	Pakamisa
	Speed-humps, Potholes	Speedhumps are needed at Zone 8 Main Road because of taxis travelling at high speed	Zone 8, Zone 9 and Pakamisa
WARD 26			
	Formalisation of Farm 270 Msobomvu	No roads, clean running water and electricity	Farm 270/ Msobomvu

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Tarring of access roads	Transport especially bus and taxis battle to transport people bus roads is in bad state especially when raining , to cut costs and for a long term solution	Gwiqui via Mpundu to Zikhwaba, St Mary to Nkqonkqweni
	Renovation of Community Halls	These halls were built and never maintained they need some renovations	Mpundu, Zikhwaba, Gwiqui, Msobomvu, Mzonkeshe, Khwetyana, Nkqonkqweni
	RDP Houses and Toilets	Houses have never been allocated to Newlands	All Villages
	Fencing of Cemeteries	Three cemeteries have been fenced and people complain	Zikhwaba, Nkqonkqweni, Mzonkeshe, Ekuphumleni, Msobomvu and St Marys
WARD 27			
	Boardwalk & Gonubie Bird Sanctuary	The urgent repair to the Boardwalk and upgrading of the grass pathway from the Gonubie Hotel to Black Rock, including there-instatement and repair of the seaward	Gonubie

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		edge of Ocean Way, as recommended by the Environmental Impact Assessment and recommendations made by Ms Lee-Anne Proudfoot in her report dated 5 June 2013, as well as the total upgrading of Ocean Way, clearing the bush and establishing a Pathway for the Gonubie Residents. The Bird Sanctuary to be upgraded and made more user friendly where School Children can be taken to and shown the values of parks, the retention thereof as well as bringing them closer to nature in a green environment.	
	Road Maintenance	Urgently attend to all the Avenues and Roads, this inter alia includes the upgrading thereof, resurfacing of these roads, as normal maintenance and repairs to potholes, is only a temporary measure.	Gonubie
	Municipal Units, Sunny Mead	Placing of a Security fence around the Municipal Units, Sunny Mead, in 10th Avenue, Gonubie. It would be advisable to make this an Electric fencing, as it is aged people who reside there. An attack on an elderly lady, lead to her death three months later, due to injuries sustained.	Gonubie
	Gonubie Library	Upgrading of the Municipal Library making provision for a learning centre, with	Gonubie

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		computers, internet and Wi Fi to act as a learning centre for the less privileged people of Gonubie.	
	Housing	RDP housing is urgently required Upgraded road infrastructure and construction. Road infrastructure and construction is desperately needed. Electricity supply is urgently required. Sanitation/toilets are urgently required. Road and storm water upgrades are needed. Upgraded sanitation	Komanishi, Gonubie Farmers Hall informal settlement & Sunrise-on-Sea
WARD 28			
	Housing	To fight mushrooming shacks in the ward	Mzamomhle informal settlements
	Electricity with cameras, HighMastlights	Too much crime rate just for easy identification of Robbers	Mzamomhle informal settlements
	Cemetery	Too far for the community to use Amalinda and Macleantown	Mzamomhle Township

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Sportfields	There is only one uneven field for a vastly grown-up community	Mzamomhle Township
	Boardwalk at Riegerton	People of Riegerton become victims of thugs when crossing the bush areas to King's Mall	Riegerton area
WARD 29			
	Houses phase2	Many people are still living in informal settlements	Nompumelelo and Ducats
	Community hall	It is on the budget of 2015/16 financial year. The money is there but nothing is happening.	Nompumelelo
	Sports fields	Upgrading of both Nompumelelo and Ducats sportfield to reduce crime.	Nompumelelo and Ducats
	Tarred roads	No tar roads between the houses, only the main road is tarred.	Nompumelelo and Ducats
	Electrification of shacks and street lights	People of the shacks need electricity and street lights.	Nompumelelo and Ducats
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 village, Porla Park NU 10, Gomomo, Masibambane, Joe Slovo Park.

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Roads	NU9 &10 Roads are very bad especially the roads in informal settlements and gravel roads and the areas in Cuba. All roads in the ward must be tarred because currently roads are very bad.	Cuba, NU9 & NU 10 of all the roads of ward 30 except already tarred roads
	Electricity	All the informal settlements must be electrified. Street lights & high mast lights be serviced to reduce illegal connections people are dying.	Zone 9, 10 & all informal settlements in the ward.
	Job opportunities	There is a high number of youth who finished matric & tertiary but are unemployed. They must be trained to become business owners.	Zone 9, 10 & all informal settlements in the ward.
	Upgrade of ageing infrastructure	Maintenance of pipes & all bulk infrastructure affecting people. E.g. electricity cables, storm water drainage, sanitation etc.	Zone 9, 10 & all informal settlements in the ward.
WARD 31			
	Land & Housing	These areas have been waiting for availability of land for housing development	Fort Grey, Bongweni, Overton, Lillyvale
	Water	Water for the village is sour and unhealthy. Other areas need maintainance and	Bongweni, Sunny South, Shelford, Village 1 & 3, Fort Grey

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
		additonal standpipes. In Bongweni there is no running water	
	Streets	Tarred roads is full of potholes, gravel are unaccessible	Entire ward, Village 1 is in worse situation
	Electricity	The whole ward is not electrified especially extend areas around village 1,2 & 3 and the informal settlement	Entire ward
	Jobs	High rate of unemployment, unskilled labour is the challenge, No projects that are taking place	Ward 31
WARD 32			
	Fire station	This is a need to this community and is being advocated by community because we are served by E.L. fire station which is 60KM away.	Openshaw (site) close to R72

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Sports fields- Mpongo	This sports field need to be upgraded on the following: Water supply, lights, fencing, seats/stands and netball field	Near Mpongo village
	Play parks	For the kids to play	Gqala location, Dyam Dyam, Mazikhanye
	Housing	There is a need for housing in our area but priority should be given in rectifying mud structures of destitute families.	All villages
	Farming and farmers support	The community need a co-ordinated farming but at the moment these are needed: Deeping tanks, fencing & equipment.	Zikhova needs deeping tanks. Fencing is for all villages
WARD 33			
	Roads and Stormwater		Altile, Hill, Gxethu, Welcomewood,
	Sanitation		Altile, Hill, Gxethu, Welcomewood, Gwiligwili, Cornfields, Kune 1 & 2, Thembisa

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Community Halls		Gwiligwili, Gxethu
	Sportsfields		Needscamp, Kune 2
	Fencing of graveyards		Kune 2, Altile, Hill, Gxethu, Welcomewood
WARD 34			
	Roads	Roads are in a bad state	Dimbaza
	Storm water drainage	We don't have any storm water drainage	Dimbaza
	Houses shutter houses rectification	These houses need to be demolished and new be built	Dimbaza
	Electricity upgrade	When there a small wind we experience a problem of not having electricity	Dimbaza
	Water and ablution blocks at the cemeteries	We've got workers who are at the cemetery on a daily bases and there is no drinking water and place to relieve themselves.	Dimbaza
WARD 35			
	Sanitation/Toilets	This area is in great need of Sanitation	Tyutyu Village

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Community Hall	This area is unable to host funerals , community meetings because there is no community hall	Balasi Valley, Clubview,
	Electricity	The area has now grown / extended and the need for electricity is increased.	Balasi Location, Tyutyu Village, Zinyoka Location
	Roads	Roads are in very bad state, in rural part of the ward are also very bad much that attention is requested	Clubview, Tyutyu Village, Balasi Location, Zinyoka Location
WARD 36			
	Roads	Roads infrastructure in the 10 rural villages of ward 36 has disintegrated, urban section is also in a bad state	10 villages of ward 36 and half of Dimbaza Township
	Housing	Rural housing development needed due to expansion of Dimbaza population.	Dimbaza Township and surrounding rural areas
	Community Halls	For meetings, funerals, church use, creche etc.	Initially applied for Pirie Trust and Zabalaza, but need has expanded through other villages
	Electrification	Required for rural extensions	all rural components of the ward
	Fencing of Camps	Currently there are virtually no grazing lands/camps in the ward, as all are unfenced	for all rural communities in the ward
WARD 37			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Sport fields fencing, Agricultural fields & grave yards fencing	Most of sports fields in rural areas are not done and are in bad condition. Agricultural fields and grave yards are not fenced as well.	Tolofiyeni village, Masingatha village & Mdingi village
	Community halls	Tolofiyeni village has a population of +- 3500 people.	Tolofiyeni village, Masingatha, West Bank & Westdrive in KWT.
	Housing	RDP, Disasters, Need housing for destitute.	West Bank, Schornville, Tolofiyeni, Masingatha & Mdingi
	Rural & Urban roads upgrade	In a bad condition	CBD-West Bank & Schornville, Masingatha. Tolofiyeni and Mdingi village
	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
WARD 38			
	Fencing of rural grave yards	Animals are playing with that grave yard	All wards

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Housing	Mud houses owners are complaining during heavy rains.	Mxaxo A-B, Lower Mngqesha, Dikidikana & Komkhulu
	Community hall	There is no place for community activities e.g funerals, weddings & meetings.	Entire ward
	Upgrade of rural roads	Our people are suffering because of bad roads even taxi drivers don't want to go into our villages because of bad roads	Entire ward, Mamata location, Dikidikana, Mxaxo & Gwaba
	Construction of sports fields	Youth in our village end up using drugs & alcohol because there are no sport fields	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

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	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	Bonke, Kwalini, Ngxwalane & Rhayi
	Fencing of rural cemeteries	Animals are destroying tombstones	Entire ward, Mamata location, Dikidikana, Ginsburg, Mxaxo & Gwaba
	Upgrading of rural roads into tarred roads	People in the low income area have no tarred roads	Lipota & Happy rest in Ginsburg
WARD 40			
	Roads-(Gravelling Bridges-Pedestrian)	Tarring of Roads. Even the villages with RDP houses their roads are so dilapidated. Pedestrian bridges. Fort Murray, Mount Coke and Mimosa.	All 13 villages their roads are so bad.

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Halls and Libraries	12villages have got no halls. Meetings are held under trees. Libraries -none.	All 13 villages suffer when it comes to libraries. Halls 12 villages have no hope
	Houses	Breaking new ground houses.	Fort Murray, Mlakalaka, Ndileka, Godidi, Mount Coke, Mimosa and Qongqotha.
	Fencing of cemeteries and building dip-tanks	Fencing of cemeteries Fencing of sport fields Fencing of arable land Fencing of grazing land	<ul style="list-style-type: none"> ➤ All 13 villages. ➤ 12 villages except Tshabo ➤ All 13 villages ➤ Dip-tank-Godidi village
	Sport fields high mast lights.	All sport fields need to be rehabilitated/built. High mast lights needed because of crime	All 13 villages Tshabo 2 &3, Dongwe,Mlakalaka, Mount Coke, Qongqotha, Ndileka and Godidi.
WARD 41			
	Speed humps	be put in zone 1, 2, 3 ,4, 5 roads - lots of current accidents	Zwelitsha

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Drainage reinstallation or revamp	Revamping of storm water drainage to prevent floods on rainy days. The centre to Zwelitsha to prevent unnecessary leakages	Zwelitsha
	Cemetery	Completion of fencing	Zwelitsha in Zone 10
	Rondavels	Renovation - they are in a bad state	Zwelitsha in Zone 5
	Tennis Court and sportgrounds	Tennis court in a bad state and hardly used. Local sports ground needs to be improved.	Zone 1, Zone 10 and Zwelitsha stadium
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.

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	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.
	Rent office	People spend much money in travelling to town/ NU 11 office to pay rates and services. Ever since the centre ones at highway was demolished. It is quite urgent that they have one.	Need to more central (Highway) so one can easily access it.
	Storm water drain system	Ever since Roads have been built these were never catered for as a result our Roads are damaged and need repairs every then and now.	All our roads at NU1 & 2 of the ward need some attention
WARD 43			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Housing	Planning of the new settlement and rural houses	Tyutyu, Peelton, Hannover
	Electricity	Electrification in Hannover	Hannover
	Community Hall		
	Roads		Bisho, Tyutyu, Peelton and Hannover
WARD 44			
	Fencing	Needed to enclose camps and prevent stray animals, all cemeteries also need fencing.	Tshatshu and Zizeni Location, Breidbach

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Bridges and Speed humps	Required in order to link Tshatshu and Qalashe, kids cannot go to school when the river has flooded, main road needs speed humps to stop drag racing in Breidbach	Tshatshu, Zizeni, and Qalashe location, Breidbach, Golf Course
	Roads	Roads are needed to get access for emergency vehicles (Taxis, ambulances & police), Some roads need upgrading.	Tshatshu and Zizeni Location, Siyathemba Location, Acorn Valley, Sewendelaan, Golf Course,
	Housing	Rectification of RDP houses, No RDP houses or Social Housing or Rural housing.	Sewendelaan Township, Arcon Valley, Qalashe, Siyathemba location, Sweetwaters, Breidbach,
	Water and Sanitation	Settlements have no toilets and taps	Arcon Valley, Siyathemba Location,
	Sports and Recreation	Kids have no places to play, no community halls	Siyathemba location, Acorn Valley, Breidbach, Sweetwaters, Golf Course,
	Bush clearance and grass cutting		Breidbach, Sewendelaan, Sweetwaters, Golf Course
WARD 45			

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Land	There is no land to build houses at Litha & Berlin.	Berlin Lingelitsha temporary structure & Litha township
	Community Halls	No hall at Skhobeni & Tshabo1 for ward meetings and gatherings.	Skobeni village & Tshabo1 village
	Surfacing of roads	Berlin Lingelitsha and Ilitha these are gravel roads.	Berlin Lingelitsha temporary structure & Litha township
	Storm drainage	Roads are being washed up by rain because there are no storm water drains.	Berlin Lingelitsha temporary structure & Litha township
	Speed Humps	There are no humps at Berlin & Ilitha children are being crushed by cars.	Berlin Lingelitsha temporary structure & Litha township
WARD 46			
	Portholes in all areas in the ward	The roads have already been accessed and waiting for implementation	Sunset Bay, West Bank, Greenfields, Sunyridge Park and Extension, Orange Groove

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Bush clearing, grass cutting in municipal space	All the municipal sites are having long grass and tall trees. Crime rate is too high in the area	Sunset Bay, West Bank, Greenfields, Sunyridge Extension, Greenfields, Orange Groove, Leaches Bay, Fulas Bay
	Settlers way to airport needs through cleaning	Settlers' way is the face of tourists, it is an industrial area too. Therefore there is a need to beautify settlers' way and keep it clean all the time.	Settlersway to Airport
	Storm water drains need regular cleaning. Parks and Grave Yards	Storm water drainms must be cleaned regularly. Parks must also be cleaned to avoid crime	Sunset Bay, West Ba nk, Leaches Bay, Fulas, Waterworld, Greenfields, Sunnyridge
	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)

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	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 port holes 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	Informal settlements	Chris Hani Park
	Roads	Tarring of gravel roads	NU 11 & NU 12

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Unemployment	Jobs for youth	NU 11 & NU 12
	Bush Clearing	Open Spaces need to be cleared of bushes	NU 11 & NU 12
	Bridges and Sidewalks		NU 11 & NU 12
	Sanitation	Toilets	Z. Soga & Stofile Village
	Electricity	Electrification of areas without electricity	Z. Soga & Stofile Village
WARD 49			
	Water & roads	The area is more than 20 years but Extension & Gugulethu are still living without water & roads	New Bright

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Fencing of 3 cemeteries	Controlling shortage of land & stop tombstones being vandalised by cows.	Masijongane, Highway & Gesini
	Bridge to new cemeteries	There is no access to the site when there are heavy rains	Highway
	Roads & storm water	Roads are being washed up by rain because there are no storm water drains.	Entire ward
	Houses & Toilets	Housing & toilets needs are very high because of increasing population.	Entire ward
WARD 50			
	Roads Infrastructure and storm water drainage	Roads in the ward need to be tarred to allow access to all areas by vehicles. Roads in informal areas need to be upgraded for easy access by emergency vehicles	All areas in the ward
	Electricity	Due to shortage of high-mast lights all lights should be installed in order to reduce crime	All areas and streets in the ward

WARD NUMBER	ISSUES RAISED	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	Housing	The ward has almost 300 shacks and backyard dwellers, therefore there is a need for formal houses. There is also a backlog housing data list.	All informal areas in the ward
	Job Creation	Unemployment and poverty is the main issue. Crime is also increasing.	All areas in Ward 50
	Clean-up campaign	A clean-up campaign is needed to stop illegal dumping. There is also a need for a big dumping site.	All areas in Ward 50

ANNEXURE: D PROJECT/PROGRAMMES FOR GOVERNMENT DEPARTMENTS/ STATE OWNED ENTERPRISE

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
NAME OF DEPARTMENT : SOCIAL DEVELOPMENT- BCM						
Social Welfare Services & Restorative Services	Older Persons	19, 4, 47, 9, 42, 40, 45, 48, 49, 38, 18, 30, 39, 43, 3, 8, 1, 36, 2, 21, 13, 43, 19, 42, 19, 40, 12, 9, 40, 36, 39, 32, 6	R10 138 800.00			DSRAC, BCMM, Older Persons Forum, SAPS, SASSA, Home Affairs, NGO's & CBO's, DOH
Social Welfare Services & Restorative Services	People with Disabilities: Home for Disabled	9, 16, 3	R1 377 765.00			Disability Forum, DPSA, BCMM, NGO's, CBO's, Traditiioal Leaders, SEDA, HWSeta, Public Works (EPWP)
Social Welfare Services & Restorative Services	People with Disabilities: Special Day Care Centres	34, 36, 42, 17, 40, 3, 15, 3	R875 160.00			Disability Forum, DPSA, BCMM, NGO's, CBO's, Traditiioal Leaders, SEDA, HWSeta, Public Works (EPWP)
Social Welfare Services & Restorative Services	HIV & AIDS	36, 42, 45, 35, 3, 48	R1 866 000.00			DOE, DOH, Faith Based Orgs, Aids Council, Public Works (EPWP), Research Council, BCMM, Civil Society

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Social Welfare Services & Restorative Services	Social Relief of Distress					SASSA, BCMM (Disaste Man.), Private Business Cogta, NDA, Civil Societ
Social Welfare Services & Restorative Services	Crime Prevention & Support	East London	R1 097 557.00			Justice Forum, DOJ, SA BOSASA, NPA, Civil Society, Correctional Services, NGO's
Social Welfare Services & Restorative Services	VEP	35, 3, 21, 35, 34, 10, 16, 31, 31, 35	R2 110 890.00			Faith Based Orgs, Justi Forum, DOJ, SAPS, BOSASA, NPA, Civil Society, Correctional Services, NGO's
Social Welfare Services & Restorative Services	Substance Abuse	East London	R1 642 047.23			DSRAC, DOE, SAPS, DC (Immigration), CDA, SANCA, Civil Society, D NPA
Children and Services to Families	Care & Services to Families	1, 36, 42	R320 000.00			DOE, DOH, DOHA, SAS NDA, ECGBB, ELCB, BCMM, ITEC, DOJ, SAP Gender Commission, NI NGO's and Civil Society
Children and Services to Families	ECD & Partial Care	40, 9, 32, 15, 7, 29, 3, 1, 32, 33, 33, 31, 13, 15, 12, 6, 39, 5, 3, 9, 2, 44, 35, 45, 38, 37, 43, 25, 41	R19 615 890.00			DOE, DOH, DOHA, SAS NDA, ECGBB, ELCB, BCMM, ITEC, DOJ, SAP Gender Commission, NI NGO's and Civil Society

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Children and Services to Families	Child Care & Protection - CYCC'S	13, 33, 29, 17, 44, 42, 3	R11 514 560.00			DOE, DOH, DOHA, SASSA, NDA, ECGBB, ELCB, BCMM, ITEC, DOJ, SAPS, Gender Commission, NPA, NGO's and Civil Society
Children and Services to Families	Community -Based Care Services for Children					DOE, DOH, DOHA, SASSA, NDA, ECGBB, ELCB, BCMM, ITEC, DOJ, SAPS, Gender Commission, NPA, NGO's and Civil Society
Development & Research	Community Mobilization	-	-			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development & Research	Poverty Alleviation & Sustainable Livelihoods	1, 38, 34	R925 800.00			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Development & Research	ICB & Support for NPO's	-	-			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development & Research	Community Based Research & Planning	-	-			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development & Research	Youth Development	48, 26	R350 000.00			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development & Research	Women Development	12, 05	R228 823.00			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE						
Wellness Day	Awareness Campaign	East London	R38 000			Gems and Health

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Sport Against Crime	Community Festival	Tsholomqa(Ngqin isa	R37 000			Social Development, SAPS and other Governm departments
Women in Recreation	Community Festival	Nxarhuni	R38 000			Municipality, Gender structures and Government departments
Children's Day	Community Festival	Mdantsane(NU13)	R37 000			Schools,BCMM, Community structure, Welfare Agencies, NGO's and Department of Social development
SPORT DEV.						
Women's Month	Tournament	Dimbaza	R50 000			Federations and Municipality
Support BCM Wheelchair Basketball	Tournament	BCMM	R100 000			Vodacom and DISSA
Sport Challenge	Poverty site program	Tsholomnqa	R50 000			Federations, Municipality and BCM Sport confederation
MPP SIYADLALA						

Indigenous games	District Festival	Tsholomnqa	R90 000			Schools, Federation, BCMM, Local Community structure, SAPS and Government departments
Siyadlala Festival	Netball Festival	Open Shaw	R5000			BCMM, Schools, Federation, Community Structures, SAPS, Schools and Federation
Indigenous games	Provincial Festival	To be confirmed	R100 000			
Gymnastics	District Festival	East London	R80 000			Federation, BCMM schools
Golden games	District Festival	East London	R45000			BCMM, social development and Emergency services
Hub festival	Community Festival	Perfferville	R6000			BCMM, social development and Emergency services
Indigenous Horse Race	Horse Race	Perie Mission	-			BCMM, Horse Race federations Community structure
Youth Camp	Camping	To be confirmed	R86000			Schools and youth group
Hub Festival	Netball Festival	Khwetyana	R5000			BCMM, Schools, Youth groups, Clubs, Community structures, SAPS, NGO's, Welfare Agencies and Business
Soccer Festival	Soccer	Mdantsane	R5000			BCMM, Schools,

							Clubs, Community structures, SAPS, Emergency Services and NGO's
Cricket Festival	Hub	Cricket	Mzintshane	R10 000			BCMM, Schools, Clubs, Community structures, Emergency Services, NGO's, Welfare Agencies, Federation
SCHOOL SPORT							
Leon Meyer		Tournament	Parkside	R50 000			Structures, Government departments, Schools and Municipality
School Leagues		Mega District Champs	East London	R80 000			Structures, Schools and Department of Education
Physical Disabled		Games for Physical Disables	To be confirmed	R23 000			Structures
School Leagues		Provincial Championship	To be confirmed	R240 000			Structures, Schools and Department of Education
Training Workshop		Training Workshop	To be confirmed	R10 000			
Cricket challenge		Provincial cricket challenge	To be confirmed	R117 000			

Athletics champs	Mega District Athletics Championship	To be confirmed	R30 000			
Athletics Champs	Provincial Athletics champs	To be confirmed	R230 000			
CLUB DEV						
Support Leagues	Soccer, Rugby, Netball, Athletics, Boxing, Cricket	BCMM	R898 000			
ARTS AND CULTURE						
Mini- Word Festival	Selection of word artists for NAF	Mdantsane	R5000			Artists
O. R. Tambo choral festival	Auditions for Provincial choral festival	Orient Theatre	R25000			
Selection of Craft for NAF	Selection of visual and craft works	DSRAC Office	R13000			Crafters-Visual Artists
Shukuma Dance festival	Auditions for dance	CC Classens	R10 000			Artists
Iphulo Drama Festival	Auditions for drama	Steve Biko	R7000			Artists
Arts Centres Festival	Showcasing of talent from art centres	Mdantsane Art Centre	R60 000			All Art forms
Contracting for maintenance and repairs of walls in CC Classens		CC Classens Campsite	R80 000			
Visual Art Exhibition	Showcasing of visual art works	Ann Bryant Art Gallery	R20 000			Visual Artists
Arts and Culture Awards	Awards	Guild Theatre	R1,000 000			

Marketing of recorded artists	Profiling 1 artist	Miriam Makeba Audio Visual Centre	R10 000			Artist
Art centre allocation	Operations	Mdantsane and Gompo	R110 000			
MUSEUMS AND HERITAGE						
International Museums day celebration and Africa day	Awareness Campaign	Mdantsane	R55 000			
District Heritage Build up celebrations	Heritage program	King Williams Town	R80 000			
KuGompo Cultural Festival	Cultural activities	Tsholomnqa	R43 000			Contralesa, Municipality, Imbumba Yama nyama, In Community and Amarhar Kingdom
LIBRARY AND ARCHIVES SERVICES						
World play day	Grade R learners activities	Mdantsane	R45000			
Mandela day	Activities during Mandela day	Gompo	R45000			
Establishment and Induction workshop	Capacity building	Tsholomnqa and Mdantsane	R10 000			
Transfer of subsidy	Library Operations	BCMM	R15m			

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM (DRDAR)						
Cropping Programme:			R1 687 500	-	-	
Sigxothindlala	Maize	43				
Vusiphango	Maize	33				
Fine View	Maize	45				
Thornville	Maize	45				
Kiwane	Maize	32				
Zikhova	Maize	32				
Gxethu	Maize	33				
Tshabo 2	Maize	40				
Newlands	Maize	26				
Douw	Maize	32				
Tyusha	Maize	32				
Pierie Mission	Maize	36				
Ncera	Maize	33				
Household Food Security			R312 000	-	-	
Siyakhana	Piggery	32				
Phosi Homestead	Vegetable	32				BCMM
Mncotsho Methodist	Vegetable	24				DOSD
Zikhova homestead	Vegetable	32				BCMM
Anti-Poverty Project	Vegetable	32				GAMBLING BOARD,BCMM,DOS D

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Malolo	Poultry	32				
Ekuphumleni	Vegetable	26				
Lungelo Lwabantu	Poultry	26				
Nomkhitha small holder	Poultry	17				
Mxa Youth coop.	Poultry	45				DOSD
Vusisizwe	Poultry	26				
Mzamowethu	Poultry	26				DOSD
Vusisizwe Poultry	Poultry	26				
Masenze	Poultry	26				
Silverdale	vegetable	33				
Ward 31 women	vegetable	31				
Thembisa community garden	vegetable	33				
Daily Bread	vegetable	31				
Ncera village 5	vegetable	31				
Gowa homestead	Vegetable	40				ZINGISA,
Ihlumelo youth coop.	vegetable	40				DOSD, ZINGISA
Chumani coop	vegetable	40				ZINGISA, DOSD
Mthonjeni	Piggery	24				
Vukuzenzele homestead	vegetable	24				DOSD
Mbekweni homestead	vegetable	24				DOSD
Cambridge Youth	vegetable	9				
Sange Children	vegetable	13				DOSD
Ntsizi Zethu	vegetable	11				

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Bambisani	Vegetable	11				
Homestead Scenery Park	vegetable	13				DOSD
Reeston homestead	Vegetable	13				CMR, BCMM
Qalashe Food Garden	vegetable	44				
Fort Murray	Vegetable	40				
Thembaletu	vegetable	40				
Ekuphumleni	vegetable	40				
Sophumelela	Vegetable	40				
Phakamisa	vegetable	25				
Cliff	vegetable	25				
Bongweni	Piggery	45				
Phakamani	vegetable	45				
Limanathi	vegetable	41				
Kwezi lokusa	vegetable	41				
Vukuzenzele	Vegetable	41				
Ncedolwethu	vegetable	41				
Siyazondla	vegetable	41				
Ngethu Farm	Piggery	43				
Hanoever	vegetable	43				
Lingeletu	vegetable	38				
Mamata	vegetable	38				
Hlumisa	Vegetable	38				
Siyazama	vegetable	33				
Dimbaza	vegetable	34				
Kiviet	Piggery	39				

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Sisonke	vegetable	36				
Food Security						
BCMTomato Projects:						
Infrastructure			R6 000 000.			
Production Inputs			R1 500 000.			
Siyavuselela	Tomato	27				DRDLR, ECDC
Sea View	Tomato	26				DRDLR
Bluemendal	Tomato	26				
African Ambition	Tomato	27				DRDLR
Sakhisizwe	Tomato	27				BCMM
Qonto Family	Tomato	48				BCMM
Six Owen	Tomato	27				BCMM, DRDLR, ECRDA
High Heaven	Tomato	26				DRDLR, ECRDA
Montra	Tomato	26				DRDLR
Kwakhanya	Tomato	21				BCMM
BCMM Organic	Tomato	23				BCMM, SEDA
Entlango	Tomato	40				BCMM, DOSD
5 UP	Tomato	34				BCMM, ECDC, SEDA
Farm 409	Tomato	27				DRDLR
Farm 1000	Tomato	31				ECDC, ECRDA,
Khawuzame	Tomato	26				DRDLR

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
INFRASTRUCTURE			R944 400			
		Dam scooping:				
Ncera Village 4	Livestock	32				
Mabaleni	Livestock	24				
Sisonke	Livestock	26				
Mntlabathi	Livestock	24				
Kuni	Livestock	33				
Qhuru	Livestock	33				
Noncampa	Livestock	38				
Maclean Town	Livestock	26				
		Borehole repairs				
Sixenxe Farm	Livestock	33				DRDLR
Sisonke CPA	Livestock	26				
		Dip tank repairs				
Mamata	Livestock	38				
Bonke	Livestock	39				
Maclean town	Livestock	26				
Sandile	Livestock	32				
		Water Pipe installation				

	Artisans and tradesmen					
NARYSEC Security Training	Learnership training for General Security Practice Level 3 for 78 learners	Eastern Cape Rural Youth	R1 050 000.00			Sasseta
PPP/merSETA Apprenticeship Programme	Apprenticeship Programme aimed at developing 20 Artisans to qualify as Apprentices	Buffalo City Metro	R2 787000.00			merSETA
ETDP SETA Early Childhood Development (ECD) RPL Project	A Recognition of Prior Learning Programme for 110 ECD Practitioners	ECD Centres around Buffalo City Municipality	R1 900 000.00	R660 000.00	R726 000.00	ETDP SETA
ETDP SETA ECD Learnership	ECD Learnership for 90 Learners	ECD Centres around Buffalo City in the Eastern Cape	R600 000.00	R660 000.00	R726 000.00	ETDP SETA
Water and Waste Water Treatment Programme	Learnership Training Programme Levels 2 to 4 for 45 learners	Buffalo City Metro	R1 504 875. 00	R1 655 353.00	R1 820 899.00	EWSETA

Wholesale and Retail Operations	Skills Programmes and short courses for 30 wholesale and retail learners	Buffalo City Metropolitan Municipality	R450 000.00	R495 000.00	R544 000.00	Wholesale na dretail SETA
Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
DEPARTMENT OF ROADS AND PUBLIC WORKS						
Building Maintenance	Refurbishment of Butterworth Training College	Butterworth	R 11 000 000	R 2 000 000		
Building Maintenance	Refurbishment of Idutywa Social Cluster Offices	Idutywa	R 4 000 000			
Building Maintenance	Upgrading of Waterline, Sewerline, Electrical and Mechanical Installation in Cape College	Fort Beaufort	R 5 000 000	R 18 000 000	R 7 000 000	
Building Maintenance	Refurbishment of Sekunjalo Training Centre	Mount Coke	R 4 000 000	R 8 000 000	R 3 000 000	
Building Maintenance	Refurbishment of Zwelitsha Government Flats	Zwelitsha	R 6 000 000	R 40 000 000	R 11 000 000	
New Works	Construction of New Registry in Amathole Region	East London	R 5 000 000	R 3 000 000		

New Works	Construction of New Roads Workshop in Amathole Region	East London	R 15 000 000	R 25 000 000	R 8 000 000	
Roads Maintenance	Patch Gravelling	Ndevana	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patch Gravelling	Newlands MN10350	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patch Gravelling	Newlands MN10117	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Wet blading	Ft Jackson	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patch Gravelling	Gxetu	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patch Gravelling	Gwili-gwili	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Wet blading	Blaney	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Wet blading	Skobeni	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Wet blading	Ginsberg	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Wet blading	Pirrie Mission	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc

Roads Maintenance	Patchgravelling	Qamdobowa	R1600 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patchgravelling	Kwa Dish	R1600 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patchgravelling	Jubisa to Crossroads	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patchgravelling	Qugqwala to Crossroads	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patchgravelling	Shushu to Crossroads	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Patchgravelling	Mavathulana to Pola	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Construction of minor structure	Qhugqwala to Tsolo	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Construction of minor structure	Nyaniso	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc
Roads Maintenance	Construction of minor structure	Ngqowa	R500 000.00	R500 000.00	R500 000.00	Cllrs, Communities, etc

