

BUFFALO CITY METROPOLITAN MUNICIPALITY



2017/18

INTEGRATED DEVELOPMENT PLAN REVIEW

“a City Growing with you”

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GLOSSARY OF ABBREVIATIONS

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

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

M.I.G.	Municipal Infrastructure Grant
M.O.S.S	Municipal Open Space System
M.S.	Municipal Scorecard
M.S.A.	Municipal Systems Act
M.T.R.E.F.	Medium-Term Revenue and Expenditure Framework
M.U.R.P.	Mdantsane Urban Renewal Programme
N.D.P.	National Development Plan
N.A.T.I.S.	National Traffic Information system
N.E.M.A	National Environmental Management Act
N.E.M.W.A	National Environmental Management Waste Act
N.E.R.S.A.	National Electricity Regulator of South Africa
N.G.O.'s	Non-Government Organisations
N.H.A	National Health Act
N.S.D.P.	National Spatial Development Perspective
O.F	Own Funds
O.D.A.	Organizational Development Africa
O.S.S.	Open Space System
P.H.C.	Primary Health Care
P.J.E.C	Principal Job Evaluation Committee
P.M.S.	Performance Management System
P.M.T.C.T.	Prevention of Mother to Child Transmission
P.O.S.S	Public Open Spaces
P.O.W.A	People of working age
P.P.E.	Property, Plant & Equipment
P.P.P.'s	Public Private Partnerships
R.G.	Restructuring Grant
R.M.S.	Road Management System
R.S.A.	Republic of South Africa
S.A.	South Africa
S.A.C.N.	South African Cities Network
S.A.L.G.A	South African Local Government Association
S.A.M.W.U	South African Municipal Workers Union
S.A.N.S	South African National Standards
S.A.S.Q.A.F	South African Statistical Qualifications Framework
S.C.M	Supply Chain Management
S.D.	Sustainable Development
S.D.B.I.P.	Service Delivery and Budget Implementation Plan
S.D.F.	Spatial Development Framework
S.I.D.A.	Swedish international Development Cooperation Agency
S.L.G.P.	Strengthening Local Governance Programme
S.M.M.E.	Small, Medium & Micro Enterprises
S.O.C.Z.R	State of the Coastal Zone Report
S.O.E.R	State of the Environmental Report
S.O.S.R	State of Sanitation Report
S.P.S ₁	Sanitation Policy and Strategy

S.P.S ₂	Single Public Service
S.P.S.P.	Sector Policy Support Programme
S.T.E.P.	Sub-Tropical Thicket Ecosystem Planning
T.B	Tuberculosis
U.N.C.E.D.	United Nations Conference on the Environment & Development
V.C.T.	Voluntary Counseling & Testing
V.I.P.	Ventilated Improved Pit Latrine
W.H.O	World Health Organisation
W.S.A.	Water Services Authority
W.S.D.P.	Water Services Development Plan
W.S.P	Workplace Skills Plan
X.D.R	Extreme Drug Resistant

EXECUTIVE SUMMARY

1. Introduction

Buffalo City Metropolitan Municipality adopted its 2016-2021 Integrated Development Plan on 31 May 2016. Section 34 of the Municipal Systems Act mandates municipalities to review their Integrated Development Plans and prepare Medium Term Revenue and Expenditure Framework (MTREF) budgets on an annual basis in order to respond to the changing circumstances. This presents the 2017/18 IDP review which has been conducted taking into consideration new developments following the 2016 local government elections.

This executive summary sets out the outcomes of the process towards the development of the 2017/18 Integrated Development Plan Review. It describes the following:

- The process followed to review Buffalo City's IDP;
- The key considerations or informants of the IDP;
- The objectives, strategies, key performance indicators and targets that have been developed and aligned to the long-term Metro Growth and Development Strategy which was adopted by Council in November 2015.

2. The Process Followed

Buffalo City's IDP and Budget review was undertaken through an integrated and mutually consistent manner and in line with an approved process plan. Strategic processes and activities undertaken are summarised in the table below:

Activity	Date	Purpose
IDP Councillors Workshop	22-24 August 2016	To orientate the newly elected Council on the: <ul style="list-style-type: none">• 2016-21 IDP and MTREF Budget• Draft IDP Review Process Plan 2016/1
External Representative Forum Meeting	26 August 2016	Presentation of the IDP/Budget Process Plan and to provide feedback on 2015/16 performance to external stakeholders
Council Meeting	31 August 2016	Adoption of 2016/17 IDP Process Plan

Activity	Date	Purpose
Ward Priorities	1-30 September 2016	Ward Councillors were requested to submit service delivery priorities for consideration and inclusion in the 2017/18 IDP review and MTREF Budget
External Stakeholders Development Priorities	1-30 September 2016	External Stakeholders were requested to submit their development priorities for consideration and inclusion in the 2017/18 IDP review and MTREF Budget
Mayoral Imbizo Programme	12, 14, 16 & 17 October 2016	<ul style="list-style-type: none"> - Executive Mayor to interact with communities - To provide feedback on issues raised during the last public consultation process - To share planned capital and operating expenditure earmarked for their respective areas - To highlight key achievements of the Metro.
IDP Technical Work Stream Meetings	22-23 September 2016	To prepare for Executive Mayoral Lekgotla.
Executive Mayoral Lekgotla	21-23 October 2016	<p>To review:</p> <ul style="list-style-type: none"> • 2015/16 Performance assessment • strategic objectives for service delivery and development and provide guidance to the unfolding review process • Broad capital budget allocations
BCMM Council Lekgotla	8-9 November 2016	To consider and further expand on outcomes of the Executive Mayoral Lekgotla
Top Management Technical Planning Session	17-19 January 2017	<p>Session to consider:</p> <ul style="list-style-type: none"> • Mayoral Lekgotla Priorities • Mid-year adjustment budget and service delivery targets • Draft IDP Objectives, Strategies and Projects

Activity	Date	Purpose
IDP Technical Work Stream Meetings	2-10 February 2017	To confirm draft projects and programmes for 2017/18 – 2019/20.
IDP Political Steering Committee Meeting	15 February 2017	To prepare for and get a briefing on forthcoming IDP Political Work Stream meetings
IDP Political Work Stream Meetings	16 February 2017	To consider: 2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and -Draft 2017/18 MTREF Budget
IDP/Budget Councillors Workshop	24-26 March 2017	To consider: -2017/18 Draft IDP Objectives, Strategies, Indicators and Targets; and -Draft 2017/18 MTREF Budget -BCMM Policies
Council Meeting	29 March 2017	To adopt draft IDP Review 2017/18 and MTREF Budget
External Representative Forum Meeting	30 March 2017	To present draft IDP 2017/18 Review and MTREF Budget. To report on 2016/17 SDBIP 2nd quarter performance.
Councillors Briefing Sessions on IDP/Budget Roadshow	13 and 20 April 2017	To brief all ward councillors on the content and logistical arrangements for IDP/Budget Roadshow
IDP/Budget Roadshow	18 April - 12 May 2017	-To provide feedback on issues raised at previous public consultation meetings; -To provide progress report on implementation of 2016/17 projects; -To present proposed projects in each ward for 2017/18 – 2019/20; -To provide an opportunity for residents of the ward to comment on the draft IDP and Budget before it is tabled in Council for adoption.

Activity	Date	Purpose
Consultation with Traditional Leadership	9 May 2017	To present the draft 2017/18 IDP Review and Medium Term Revenue and Expenditure Framework Budget to the Queen and all the Rharhabe Chiefs for inputs before Council adoption
Executive Mayor's IDP/Budget Business Breakfast	10 May 2017	-To present BCMM's draft IDP Review 2017/18 and Medium Term Revenue and Expenditure Framework Budget for 2017/18 - 2019/20; -To provide an opportunity for organised business to comment on the draft IDP and Budget before it is tabled in Council for adoption.
Council Open Day	16 May 2017	To provide feedback from the IDP/Budget Roadshow meetings
BCMM Council Meeting	26 May 2017	To adopt final IDP 2017/18 Review and MTREF Budget

3. IDP Informants

Review of the 2017/18 IDP was undertaken with the framework of national and provincial legislation and policies which include the national development plan (NDP), provincial development plan (EC-Vision 2030), the 12 outcomes of government, and the sustainable development goals. Other factors that were taken into consideration include:

- Changing internal and external circumstances including the drought and economic downturn
- BCMM sector plans
- Ward needs and priorities
- External stakeholders needs and priorities

4. Contents of the IDP

Buffalo City Metro's IDP outlines the long-term vision of the municipality which is:

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

It also details council's development objectives and priorities thus responding to the challenges that confront the City. Linked to the above vision are five strategic outcomes to be achieved by the year 2030.

5. IDP Strategic Outcomes

The five strategic outcomes were identified through the process of developing Buffalo City's long term Metro Growth and Development Strategy (MGDS). The IDP is explicitly aligned and takes its tune from the long-term MGDS. Implementation of the MGDS will be realised through the IDP.

Strategic Objective 1: An innovative and productive city: with rapid and inclusive economic growth, and falling unemployment

Strategic Objective 2: A green city: environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.

Strategic Objective 3: A connected city: high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world). By 2030 BCMM must be a fully logistics hub.

Strategic Objective 4: A spatially-integrated city: the spatial divisions and fragmentation of the apartheid past are progressively overcome and township economies have become more productive.

Strategic Objective 5: A well-governed city: a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost effective infrastructure, without maladministration and political disruptions

Aligned to the above strategic outcomes are the five IDP/MGDS Work Streams, namely:

- Infrastructure and Spatial Transformation Work Stream;
- Finance and Good Governance Work Stream;
- Economic Sustainability Work Stream;
- Environmental Sustainability Work Stream; and
- Township Economic Revitalisation Work Stream

Developed their specific objectives, strategies, key performance indicators and targets. These formed the basis for the identification and selection of projects within each of the work streams. The outcome of this process is detailed in the draft capital and operating budget which is attached as an annexure.

6. Structure of the IDP Review 2017/18

This Integrated Development Plan document is structured as follows:

SECTION A	INTRODUCTION Provides an outline of the legislative imperatives which guide the review of the integrated development plan. An overview of national and provincial plans which were taken into consideration during the development of the plan. It also outlines the process that was followed in the review of the IDP.
SECTION B	SITUATIONAL ANALYSIS This section provides an overview of the municipality focusing on the current situation, key challenges and opportunities in terms of each key performance area. Service delivery backlogs and level of access to municipal services is also outlined.
SECTION C	SPATIAL DEVELOPMENT FRAMEWORK This section details BCMM's current reality and a new vision for spatial development. It also outlines spatial development objectives and strategies as well as special development areas/integration zones.
SECTION D	DEVELOPMENT OBJECTIVES, STRATEGIES, INDICATORS AND TARGETS Contains Council's development objectives, strategies, indicators and targets for the entire term of Council.
SECTION E	BUDGET, PROGRAMMES AND PROJECTS This section details the capital budget which is aligned to IDP Objectives as well as programmes and projects.
SECTION F	FINANCIAL PLAN A strategic framework for financial management, key financial policies and strategies are outlined in this section.
SECTION G	OPERATIONAL PLAN This section outlines the structure of the municipality providing a breakdown for each directorate.
SECTION H	FRAMEWORK FOR PERFORMANCE MANAGEMENT
SECTION I	BCMM SECTOR PLANS
ANNEXURES	Annexure A: IDP/Budget/PMS Process Plan Annexure B: IDP External Representative Forum Members Annexure C: Ward Priorities Annexure D: Projects/Programmes for Government Department/State Owned Enterprise Annexure E: External Stakeholders needs and Priorities Annexure F: Metro Growth Development Strategy Implementation Plans Annexure G: BCMDA Strategic Plan Annexure H: List of approved policies

SECTION A

INTRODUCTION AND BACKGROUND

1. INTRODUCTION

Buffalo City Metropolitan Municipality adopted its 2016-2021 Integrated Development Plan on 31 May 2016. Section 34 of the Municipal Systems Act mandates municipalities to review their Integrated Development Plans and prepare Medium Term Revenue and Expenditure Framework (MTREF) budgets on an annual basis in order to respond to the changing circumstances. This presents the 2017/18 IDP review which has been conducted taking into consideration new developments following the 2016 local government elections. One of such new developments has been the incorporation of new areas into BCMM which compels the City to consider the new areas in terms of planning and budgeting. The unfolding Metro Growth and Development Strategy has also provided guidance during the review process in terms of the long term vision of the City and strategic goals to be attained.

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 five 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 MUNICIPAL FUNCTIONS

In accordance with Section 156 of the Constitution, BCMM is responsible for the following Powers and Functions:

SCHEDULE 4: PART B	SCHEDULE 5: PART B
Air Pollution	Beaches
Building Regulations	Billboards and the display of advertisements in public
Electricity and gas reticulation	Cemeteries, funeral parlours and crematoria
Fire-fighting services	Cleansing
Trading Regulations	Control of public nuisance
Local tourism	Control of undertakings that sell liquor to the public
Municipal Planning	Licensing of dogs
Municipal public transport	Local amenities
Stormwater management systems in built up areas	Local sport facilities
	Markets
Water and Sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems.	Municipal abattoir
	Municipal parks and recreation
	Municipal Roads
	Noise pollution
	Public places
	Refuse removal, refuse dumps and solid waste disposal
	Street trading
	Street lighting
	Traffic and Parking

1.7 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:

1.7.1 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.

1.7.2 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.

1.7.3 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 coordinate 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.

1.7.4 Local Government: Municipal Structures Amended Act

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

1.7.5 Municipal Property Rates Act 6 of 2004

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

1.8 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.

1.9 STRATEGIC AGENDA OF THE BUFFALO CITY METRO

1.9.1 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

1.9.2 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 and 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.

1.9.2.1 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

1.9.2.2 Back to Basics 10 Point Plan

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

1.9.2.3 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.

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

1.9.4 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 strives to address such needs and priorities through the 2017/18 IDP and MTREF Budget. Key needs and priorities that were raised relate to infrastructure and service delivery. These have been categorised below in terms of rural and urban wards. **Key issues raised from rural wards:**

- Rural housing development
- Construction and fencing of dipping tanks
- Fencing of grazing fields
- Fencing of ploughing fields and irrigation systems
- Assistance with agricultural implements (Tractors and implements)

- Fencing along the main roads to control stray animals
- Silting and construction of new dams
- Bridges to connect villages
- Support for co-operatives
- Rural sanitation programme (toilets)
- Electrification of villages and new extensions
- Regular maintenance of gravel roads
- Maintenance / upgrading of water reservoirs / boreholes
- Sports fields and facilities
- Fencing of graveyards
- Maintenance and construction of community halls
- Community based income generating projects e.g. removal of alien vegetation
- Support for local economic development initiatives (e.g. sand and stone mining)

Key issues raised from urban wards:

- Provision of RDP housing and rectification of defective houses
- Completion of incomplete housing projects
- Land for housing development
- Title deeds
- Requests for clean drinking water
- Requests for toilets
- Maintenance of the sewerage system
- Upgrading of roads
- Patching of potholes
- Requests for upgrading and construction of new bridges
- Requests for storm water drainage systems
- Street names and signage
- Re-gravelling of roads
- Installation of speed humps
- Maintenance of roads
- Electrification of informal settlements
- Requests for high mast and street lights and maintenance of existing ones
- Installation of solar geysers
- Construction and maintenance of community halls
- New cemeteries and fencing of existing ones
- New sports fields and maintenance of existing ones
- Bush clearing and grass cutting
- Recreational parks
- Roll-out of wheelie bins
- Regular and consistent refuse removal service
- Youth development programmes
- Support for co-operatives
- Inconsistent meter reading and billing challenges

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

1.9.5 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.

1.9.6 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 forwards 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 takes place.

1.9.7 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.

1.9.8 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

SECTION B

SITUATIONAL ANALYSIS

1. Buffalo City Metropolitan Municipality Profile

1.1 BCMM in Context

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

The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas, and is named after the Buffalo River, at whose mouth lies the only river port in South Africa. On 18 May 2011 it was separated from the Amathole District Municipality and converted into a metropolitan municipality.

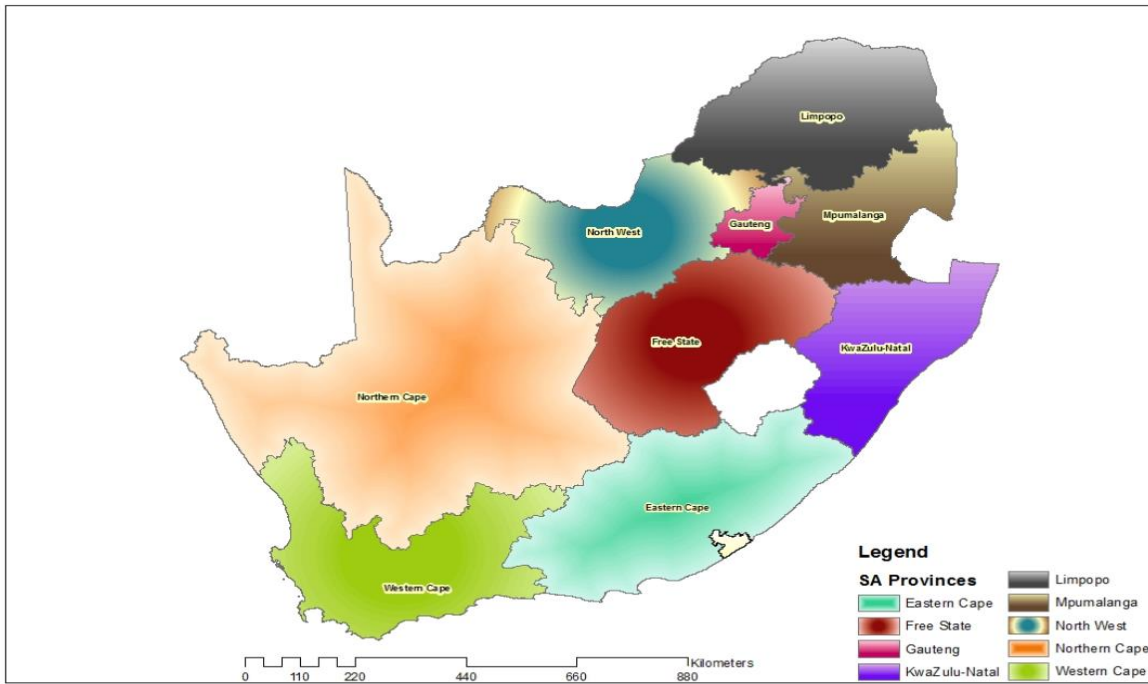
Following the local government elections held on 3rd August 2016 new areas from the surrounding local municipalities were incorporated into Buffalo City Metropolitan municipality, thus impacting on both the size of the population and land area.

The area has a well-developed manufacturing base, with the auto industry playing a major role. Mercedes-Benz South Africa (MBSA) has a large assembly plant located next to the port of East London, which produces a variety of vehicles for export.

Buffalo City Metropolitan Municipality is the seat of the Eastern Cape Provincial Government. The Eastern Cape Province is the second largest province in land area in South Africa, and covers 169, 580 square kilometer, which is 12.7% of South Africa's total land area. The province has the third largest population of South Africa's Provinces, approximately 6,996 976 million people (Community Survey 2016), which is about 12, 8% of South Africa's people.

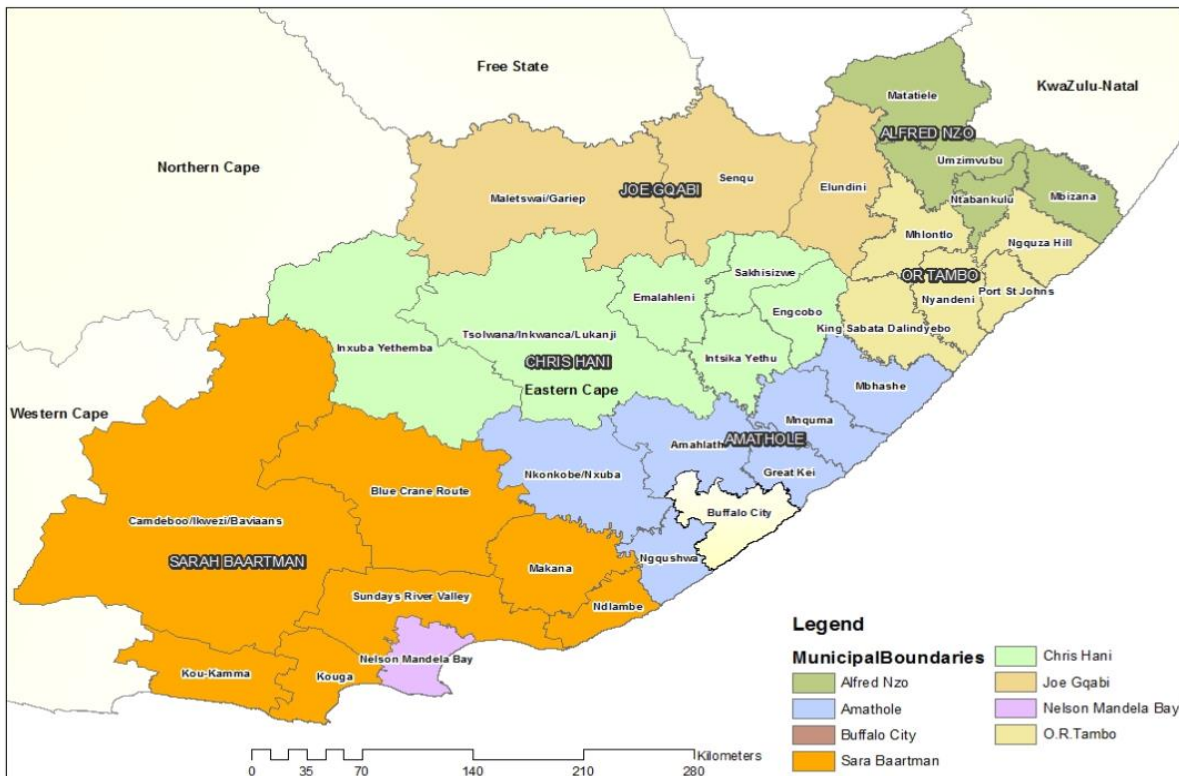
The province is generally seen as one of the two poorest in South Africa. There are two major urban conurbations within the Province, Nelson Mandela Bay Metropolitan and Buffalo City Metropolitan Municipality. The Eastern Cape population has reduced from 14% (Census 2001) to 12,8% (Community Survey 2016) of the country's population.

Figure 1 : BCMM Locality in South Africa



Source: BCMM GIS UNIT

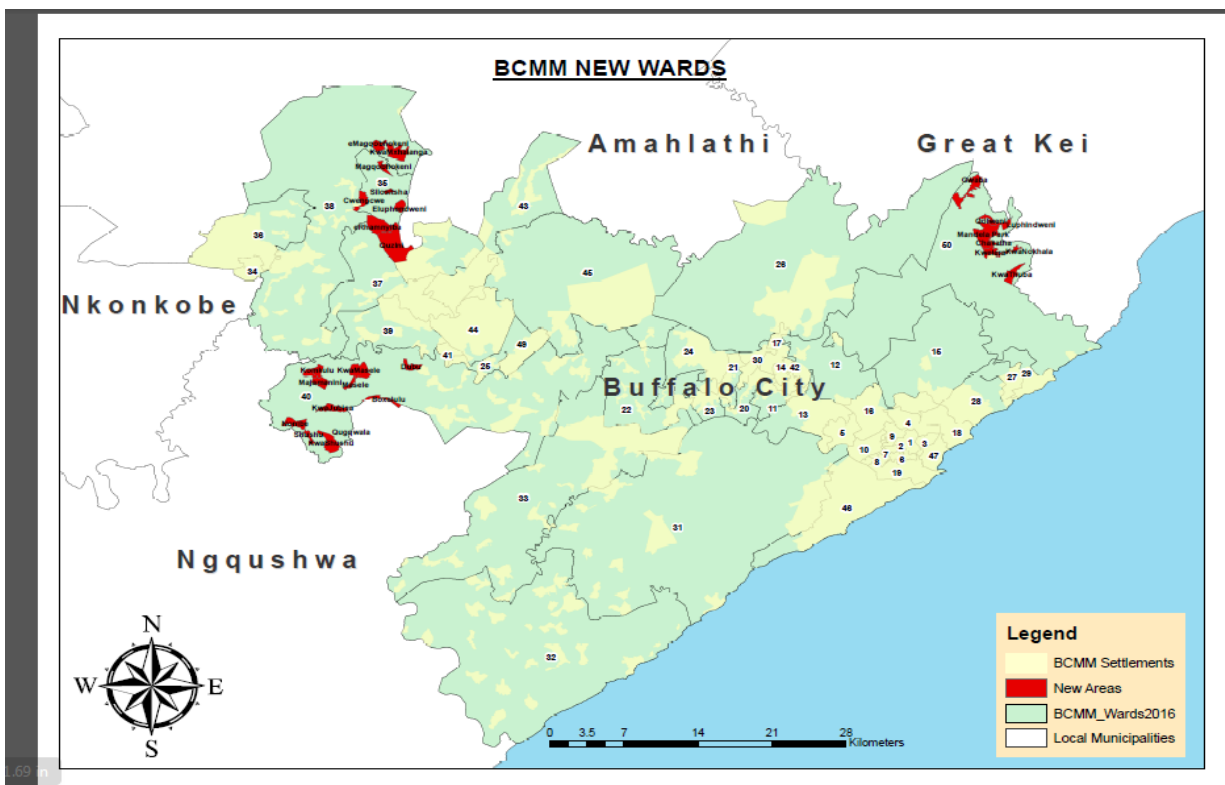
Figure 2 : BCMM location in the province and region



Source: BCMM GIS UNIT

Figure 3: New areas

Map below depicts new areas that have been incorporated into BCMM from Great Kei, Amahlathi and Ngqushwa Local Municipalities shown by a red colour .



In total 24 469 people, and 6 567 households were incorporated into Buffalo City Metropolitan Municipality. The areas are detailed below:

Areas from Amahlathi Local Municipality

Areas	Ward	Total Population	Total Households
eMagqobhokeni	38	261	66
KwaMxhalanga	38	1330	384
Silositsha	35	128	36
Cwengcwe	35	117	37
Eluphendweni	35	846	207
Quzini	35	6179	1572
eRhamnyiba	35	1294	343
Grand Totals		10 145	2645

Areas from Great Kei Local Municipality

Areas	Ward	Total Population	Total Households
Gwaba	50	1997	576
Qolweni	50	954	273
Mandela Park	50	671	185
Luphindweni	50	518	127
Chakatha	50	315	86
KwaJongilanga	50	241	67
Kwelera	50	630	169
KwaNokhala	50	553	166
KwaThuba	50	2278	586
Grand Total		8158	2235

Areas from Ngqushwa Local Municipality

Areas	Wards	Total Population	Total Households
Dubu	40	751	179
KwaMasele	40	1052	301
Komkulu/ Tamara	40	614	184
Mtyinweni	40	318	79
Majamanini (Qhaga)	40	477	137
KwaJubisa (Qhaga)	40	868	252
Nonibe	40	987	288
Shushu	40	112	41
Twecu	33	451	163
Moni	33	337	4
Cwecweni	33	190	60
Grand Total		6157	1687

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.

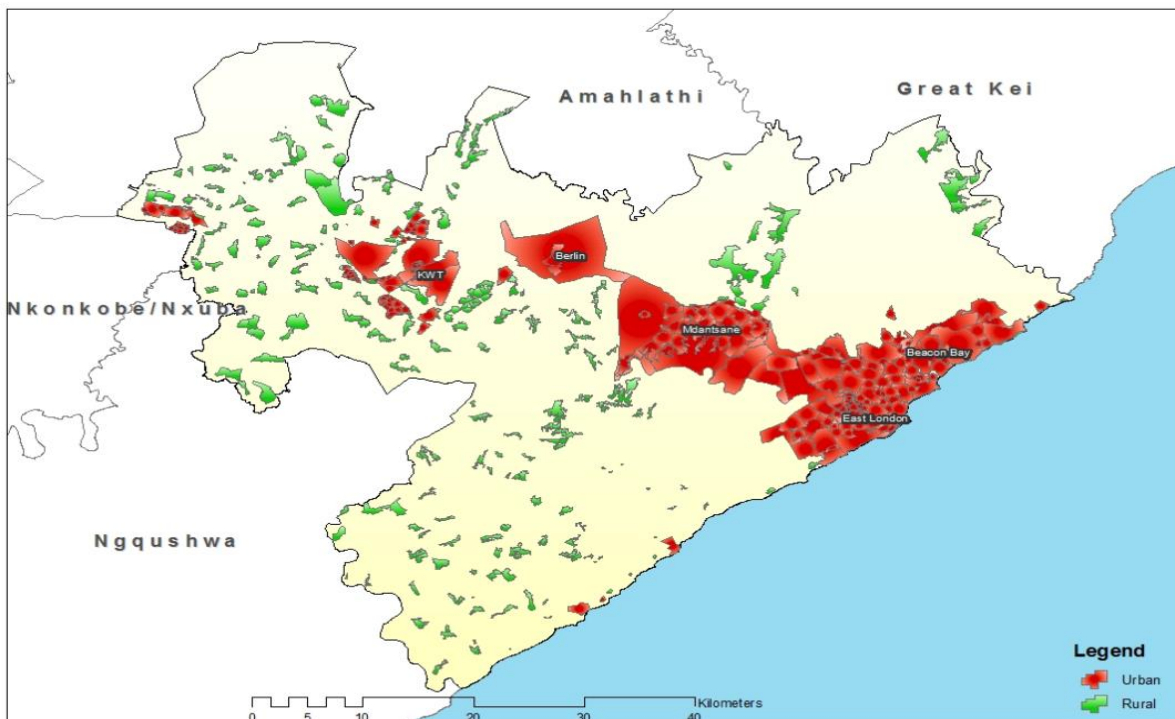
King William’s Town functions as a Regional Service Centre and together with Bhisho, is the Provincial Administrative Hub and contains the seat of the Provincial Government of the Eastern Cape Province. In view of the dominance of the East London Core Area the KWT/Bhisho Regeneration process requires 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 4 : 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 2l/s) and high salinity waters. The north-western portion of the region has the greater groundwater potential (i.e. Peelton villages), with the potential reducing in a south-easterly direction towards the coast.

Vegetation

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.

1.2 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 live. This discussion is based on a variety of sources, including the 2001 Census Data, 2007 Community Survey Data, 2011 Census Data and the 2016 Community Survey.

1.2.1 POPULATION GROUPS

According to the Community Survey 2016, the total population of Buffalo City Metropolitan Municipality is 834 997, with about 85.40% of these being black Africans, followed by 6.90% Whites, 6.70% Coloureds and 0.90% Indian/Asian, as illustrated in **Figure 5** below. These ratios have remained consistent over the previous Censuses and Community Survey of 2007, except for the ratios of whites that has gradually dropped slightly and is now almost equal to the ratio of the so called coloured population.

Figure 5: Distribution of the overall population groups in BCMM

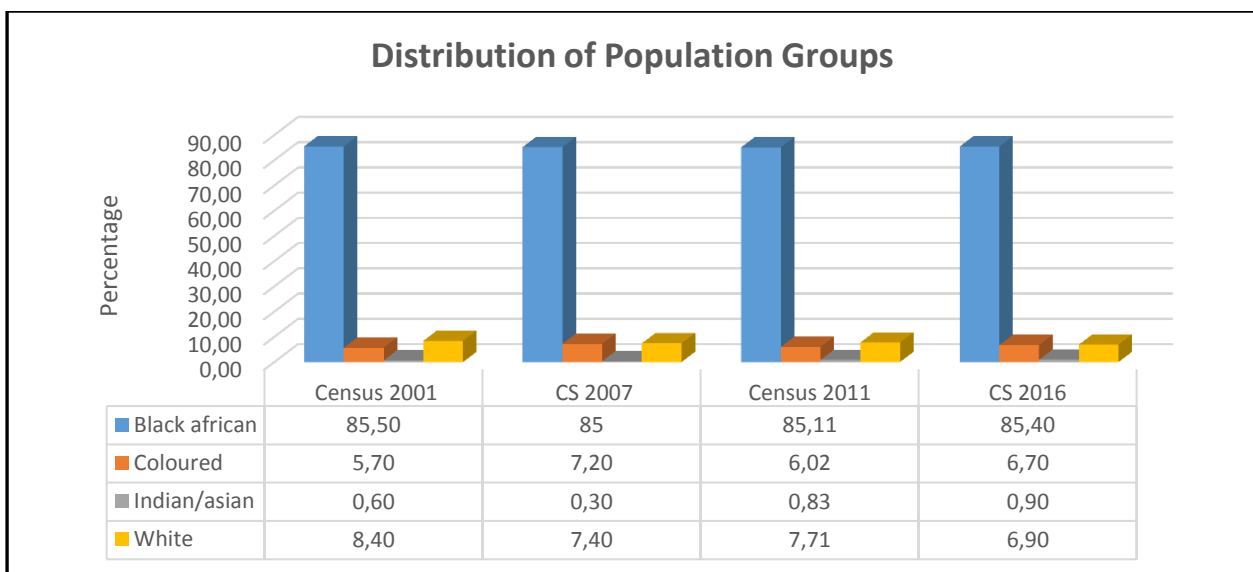


Figure 6: Distribution of population changes in Metropolitans of South Africa

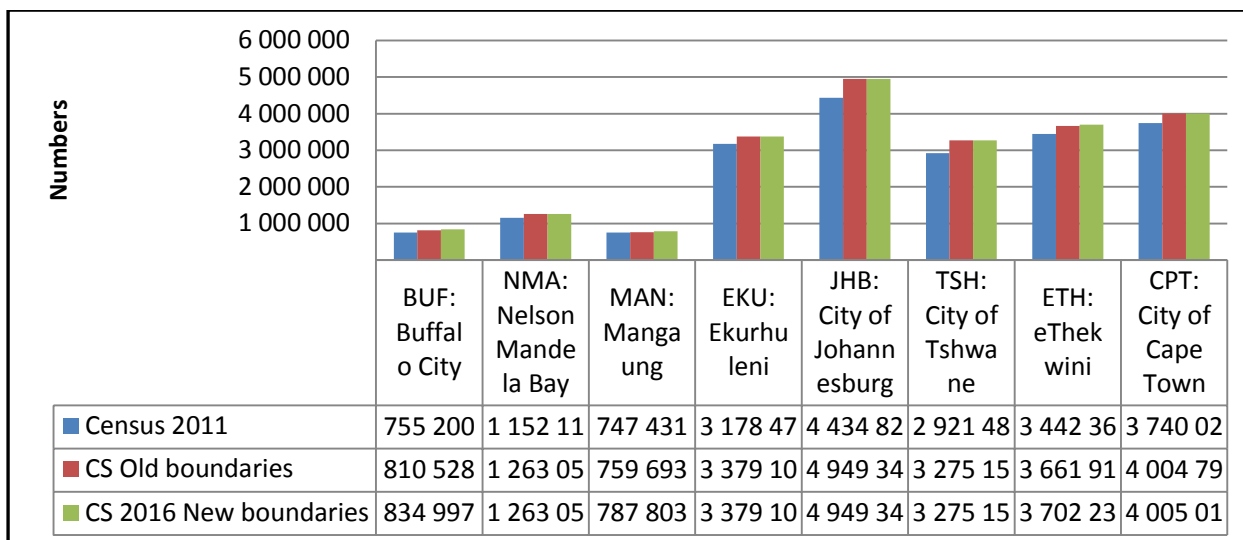
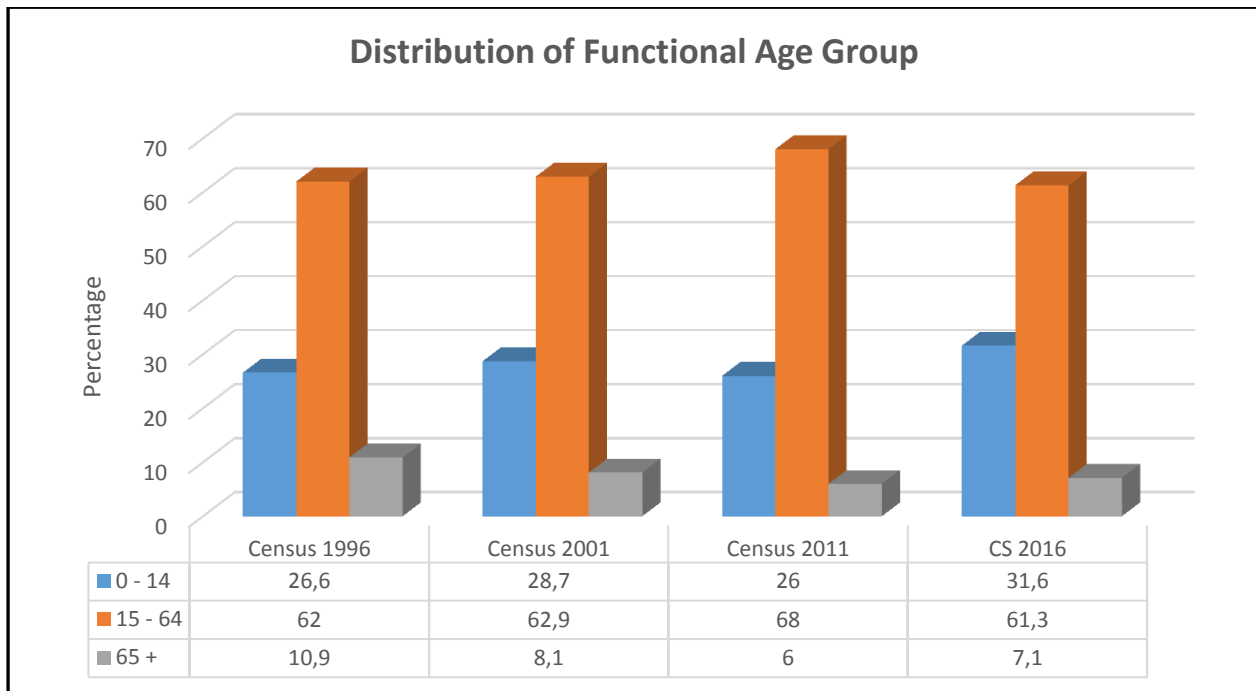


Figure 6 above shows the population distributions of all metropolitans indicating how each was affected population wise with the new demarcations. BCMM shows an increase from 810 528 as per the old boundaries to the new 834 997 inclusive of all the new areas. Mangaung, eThekwini and to an even lesser extent City of Cape Town show differences in populations between new and old boundaries.

1.2.2 FUNCTIONAL GROUPS

BCMM still has a very good functional group distribution, with the highest proportion of its population within the 15-64 age group, translating to a very good dependency ratio. A dependency ratios provides insights on the potential dependency burden of children aged less than 15 years and people aged over 65 years on the working population aged 15 –64 years. The distribution of the functional groups is as illustrated in **Figure 7** below.

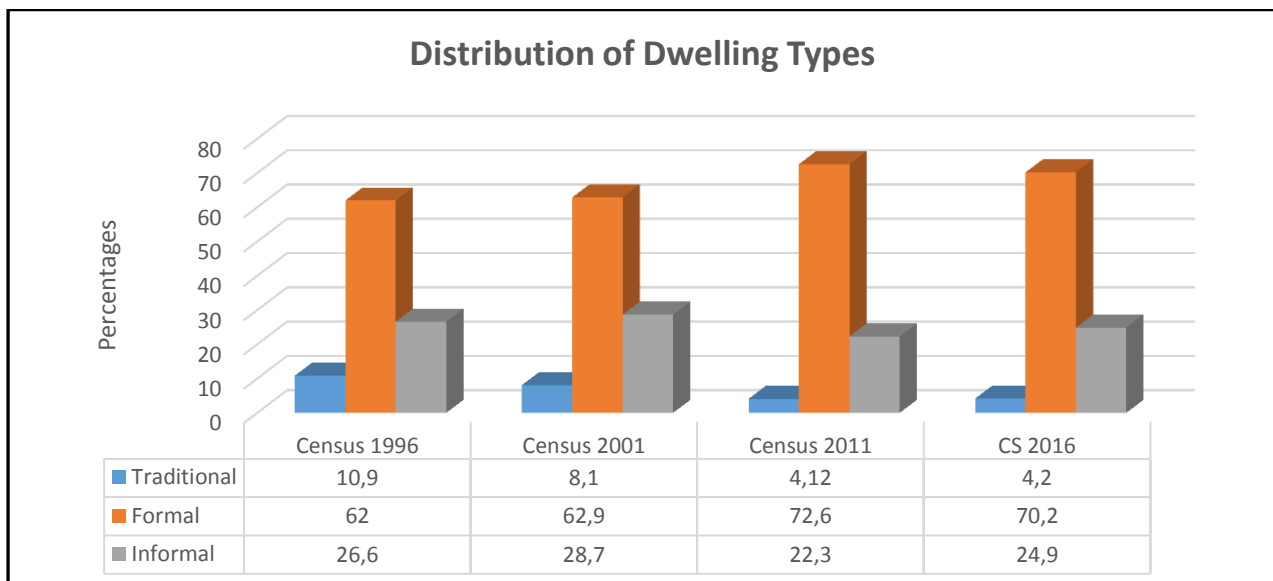
Figure 7: Distributions of Functional Groups in BCMM



1.2.3 DWELLING TYPE

According to CS 2016, the total number of households in BCMM currently stand at 253 477 up from 223 568 stated in Census 2011. This an increase of about 29 909 households in the 5 year period, which translates to a 13.4% increase. Of these 253 477 households, 70.2% are formal dwellings, 24.9% are informal dwellings and the remainder consist of traditional dwellings as illustrated in **Figure 8** below.

Figure 8: Distribution of Dwelling Types in BCMM



The majority of the dwellings in BCMM are all formal at about 71% and 25% are informal as shown in **Figure 9** below.

Figure 9: Dwelling distribution in BCMM

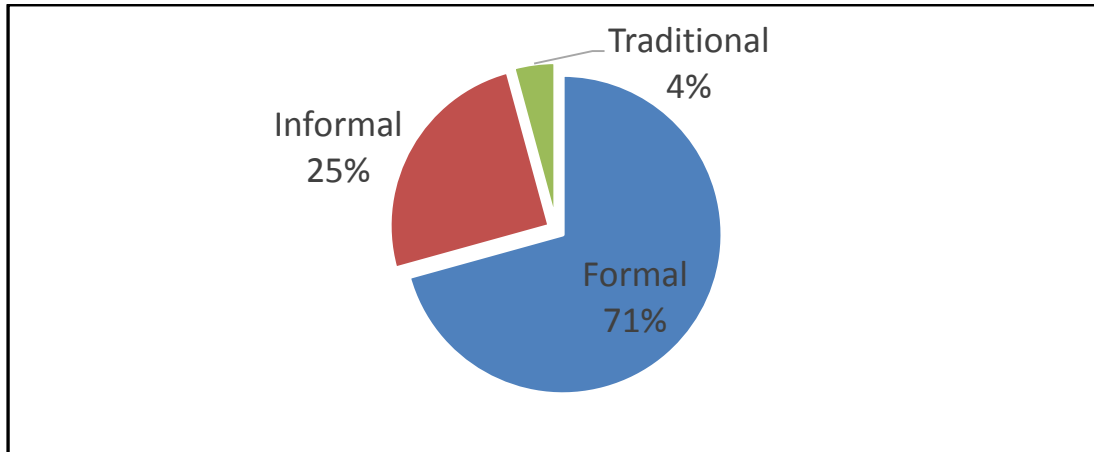
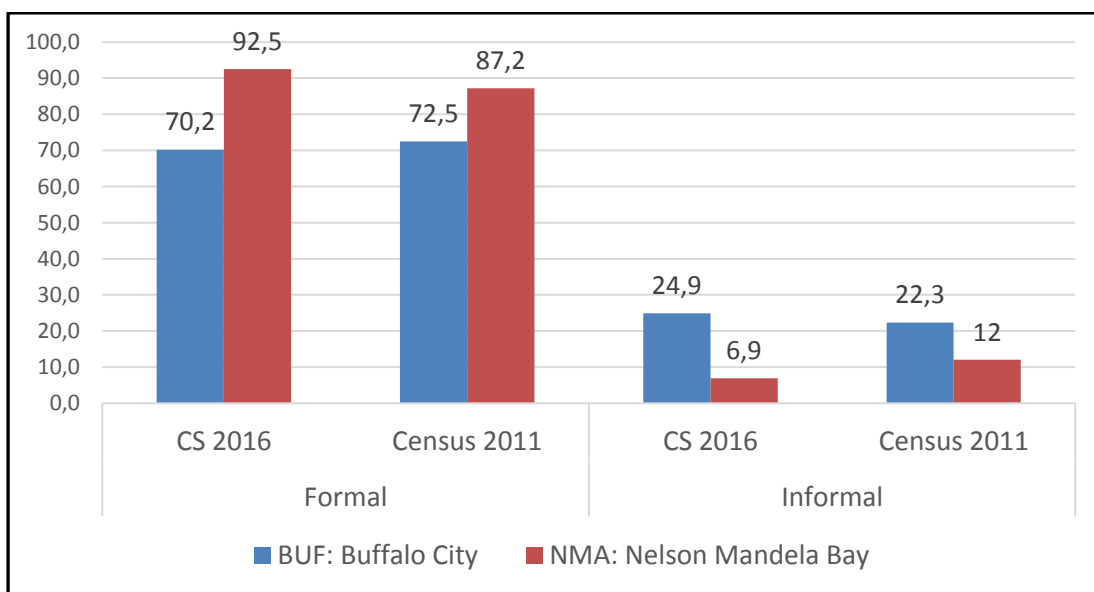


Figure 10: Comparison of dwelling types with Nelson Mandela Bay Metro

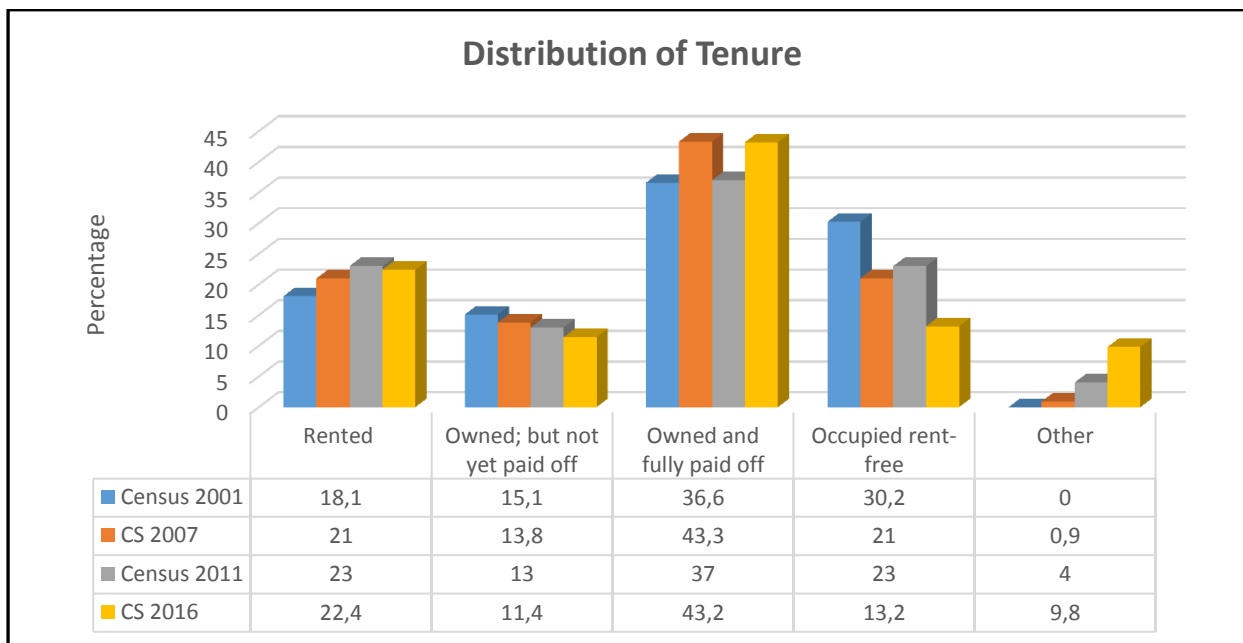


As can be seen in **Figure 10** above, Nelson Mandela Bay show an increase in formal dwellings, with a corresponding decrease in informal dwellings, but BCMM shows a decrease in formal dwellings and an increase in informal dwellings, signaling the mushrooming of shacks in informal settlements or at the back of the yards.

1.2.4 TENURE STATUS

The majority of the houses are owned and fully paid off at 43.2% a drop of about 0.1% as compared to the CS 2007. The total of houses occupied rent free dropped sharply from around 21% in 2007 to 13.2% in 2016, whilst the proportion of rented houses remained almost constant at 22.4% as shown in **Figure 11** below.

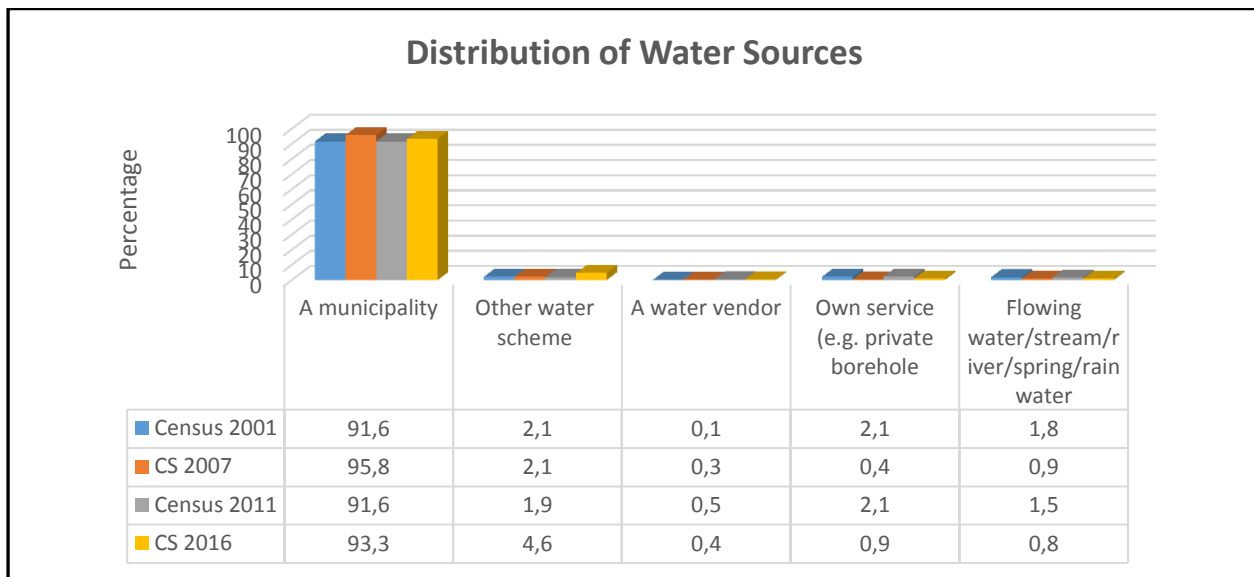
Figure 11: Distribution of Tenure in BCMM



1.2.5 ACCESS TO WATER

The proportion of households with access to water as supplied by the local authority is around 93.3%, which translates to about 236 494 households. The proportion of households relying on flowing water from a river or stream has slightly decreased, whilst the proportion of households relying on other water schemes has more than doubled from 2.1% in 2007 to about 4.6% in 2016, (see **Figure 12** below). This could be due to the mushrooming of more shacks in some informal settlements or the illegal occupations of new land parcels.

Figure 12: Distribution of Water sources in BCMM

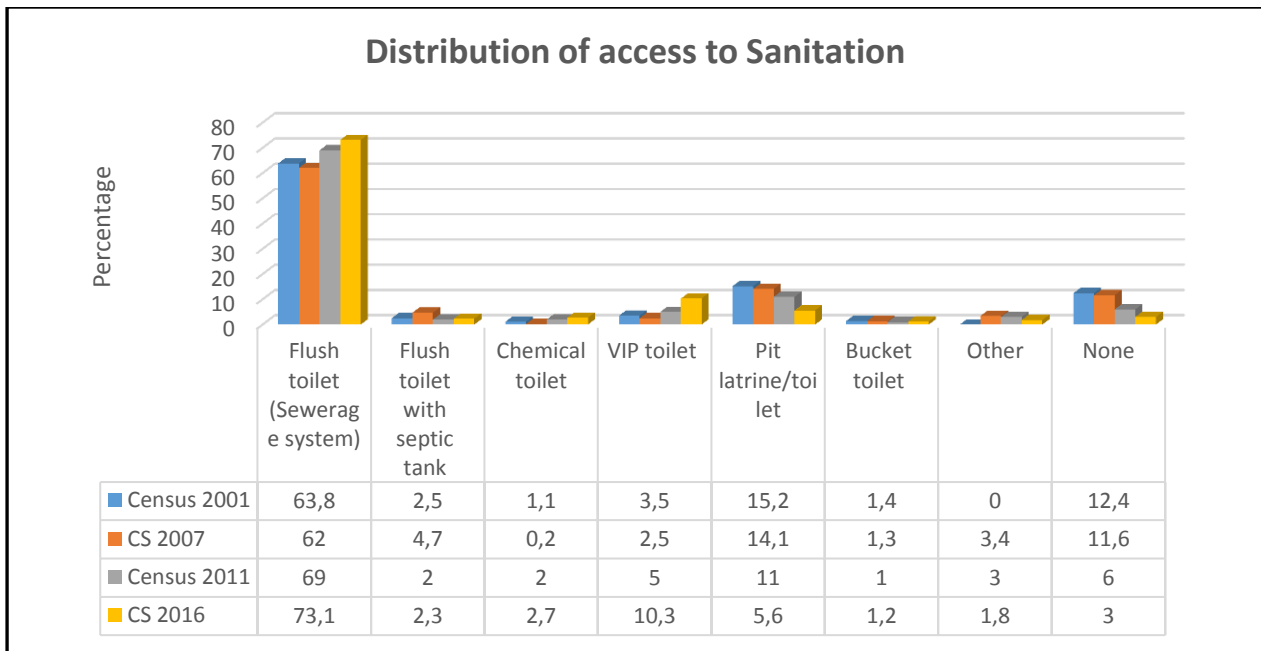


1.2.6 SANITATION

There has been quite a significant increase in the number of households with access to a flush system connected to a sewerage system in 2016 as compared to other previous surveys. About 73.1% of the households use a flush system up from 62% in 2007 and 69% in 2011. The total number of VIP toilets has also increase significantly from 2.5% in 2007 and 5% in 2011 to about 10.3%.

The proportion with “**NONE**” that is those households with no access to any acceptable standard of sanitation has dropped significantly also to only 3%. The total of pit latrines has reduced as rural sanitation is being improved to VIP standards, as shown in **Figure 13** below.

Figure 13: Distribution of sanitation in BCMM



1.2.7 REFUSE REMOVAL

The proportion receiving refuse removal from the local authority at least once a week has dropped from 70% in 2011 to only about 59.8%, while the proportion relying on own refuse dump or communal refuse dump have increased. As illustrated by **Figure 14** below, the other options have also increase in proportion, implying that more and more households are no longer receiving this service regularly.

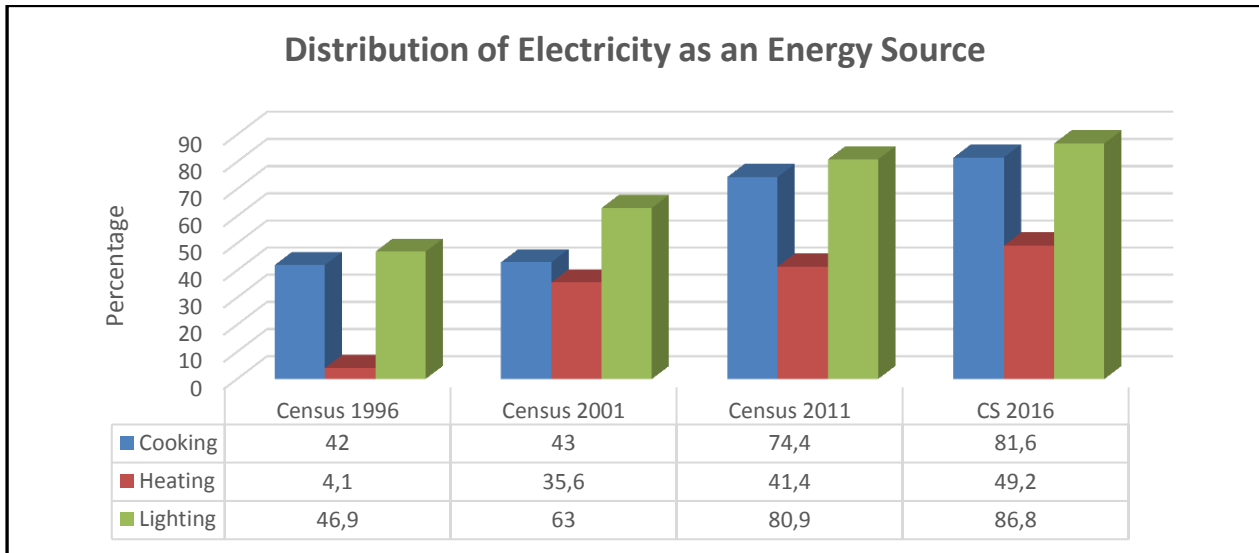
Figure 14: Distribution of Refuse removal in BCMM



1.2.8 ENERGY SOURCE

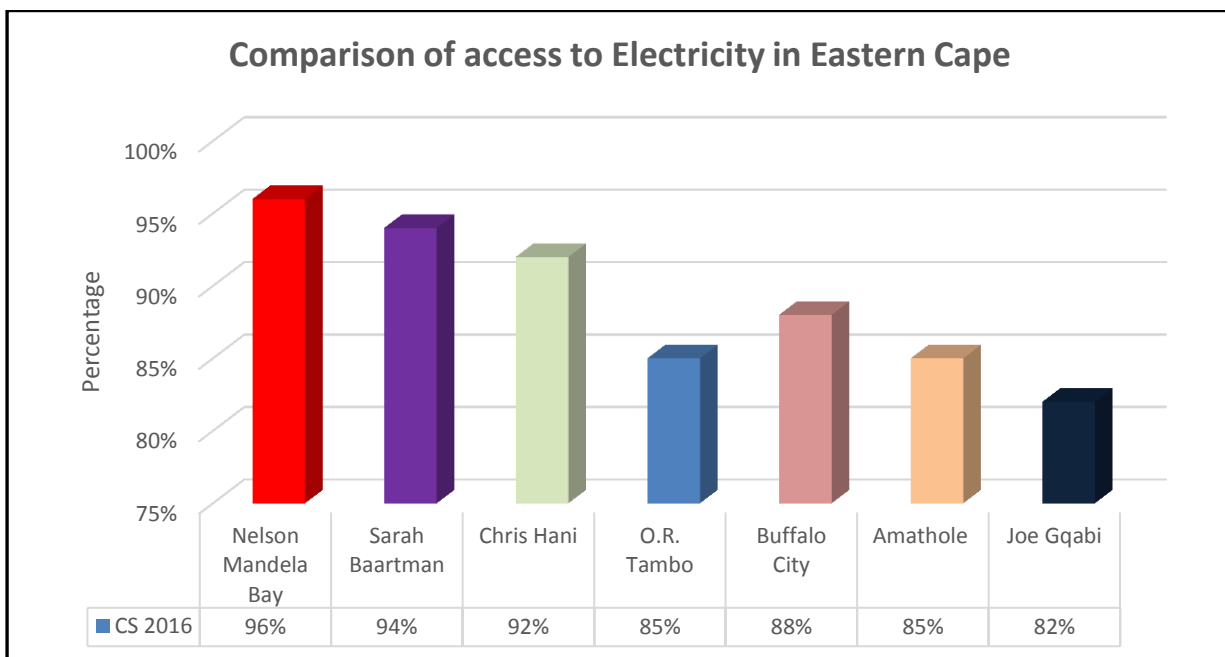
The proportion of households with access to electricity for cooking, lighting and heating has increased significantly throughout as illustrated by **Figure 15** below. About 81.6% of the households use electricity for cooking, and 86.8% use electricity for lighting.

Figure 15: Distribution of Energy sources in BCMM



A comparison with other district municipalities and metropolitan within the Eastern Cape, shows that BCMM is third from last at 88%, with Nelson Mandela Bay topping the list with 96%. The last municipality is Joe Gqabi followed by Amathole district municipality as illustrated in **Figure 16** below.

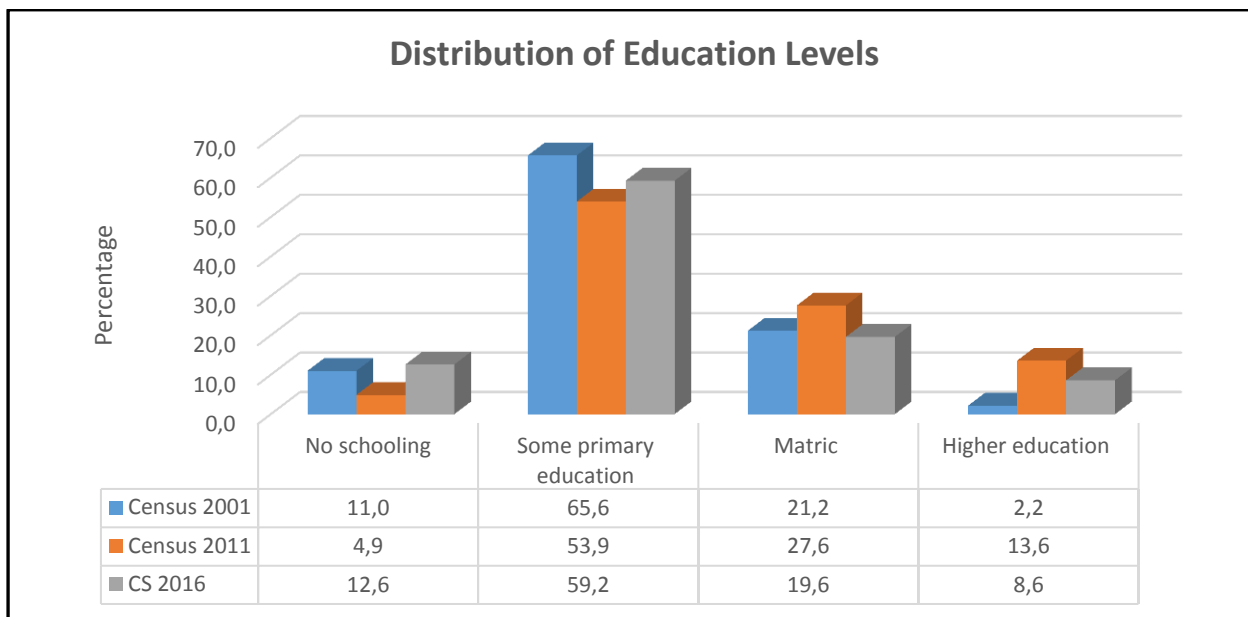
Figure 16: Distribution of access to Electricity within Eastern Cape



1.2.9 EDUCATION LEVEL

The proportion of people with matric or higher education have dropped slightly from 2011 to 2016, while the proportion with no schooling has increased to 12.6%, as has the proportion with some primary education. As shown in **Figure 17** below, this could translate to an increase in the illiteracy levels within the Metropolitan.

Figure 17: Highest Education Level Attained in BCMM



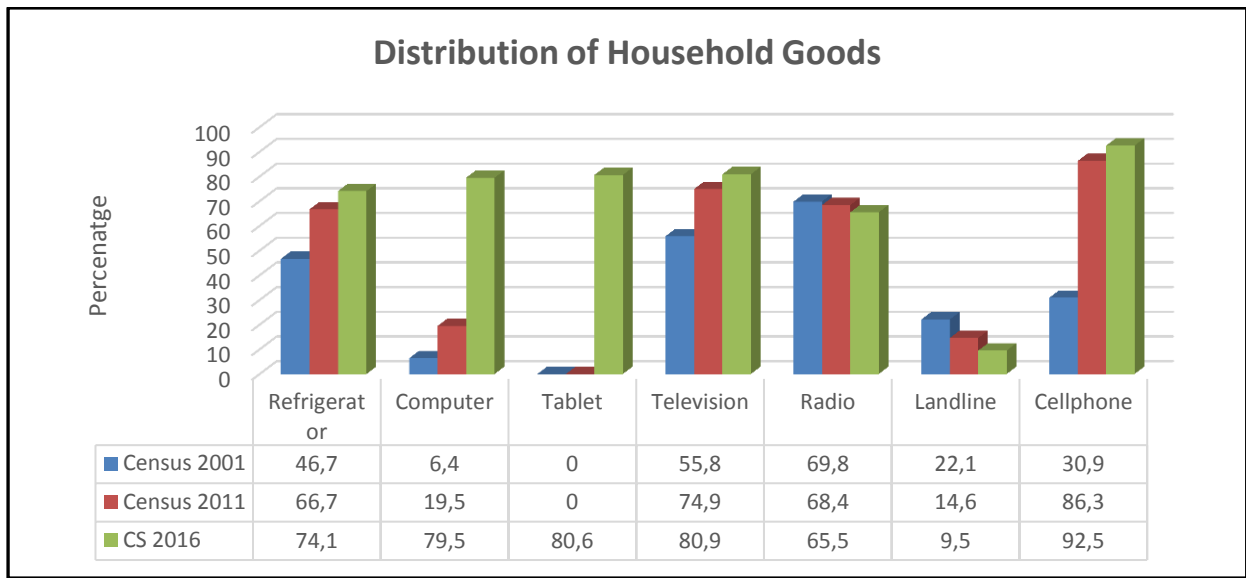
Buffalo City Metro area has in total 432 educational institutions as reflected in the table below

Educational Institutions	
Combined Schools	18
Special Schools	11
Primary Schools	292
Secondary Schools	107
TVET Colleges	2
Universities	2
TOTAL	432

1.2.10 HOUSEHOLD GOODS

The results show that an increasing number of people within BCMM have access to technology in one form or another. Those with cellphones constitute about 92.5% and those with landline continued to drop at about 9.5%. Access to tablets and computers at 80.6% and 79.5% respectively, show that a lot more people are embracing the new technology as illustrated in **Figure 18** below.

Figure 18: Distribution of Household goods in BCMM.



1.2.11 RATING OF SERVICES

As shown in **Figure 19** below, all other services are rated above 50% good with the exception of refuse removal which stands at only 32%. The same refuse removal services has the highest percentage of households rating the service as poor at 25%, followed by sanitation services at 15% and lastly water services which stands at 11%

Figure 19: Ratings of overall quality in BCMM

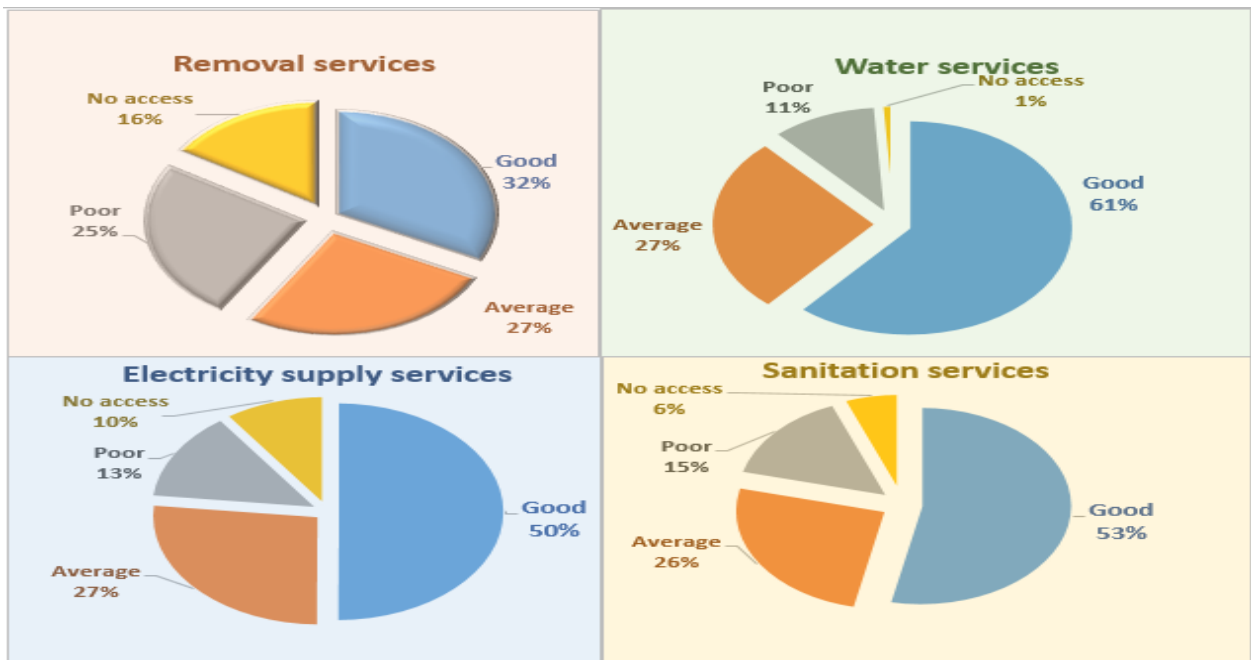
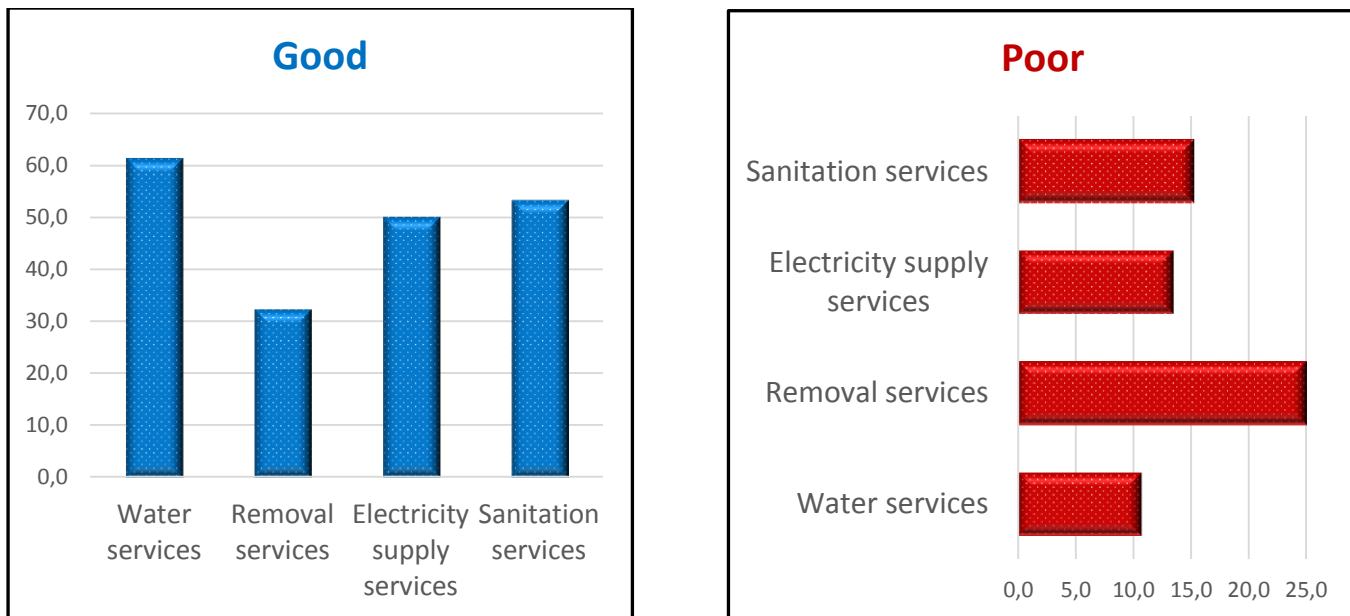


Figure 20: Distribution of Good and Poor service Quality in BCMM



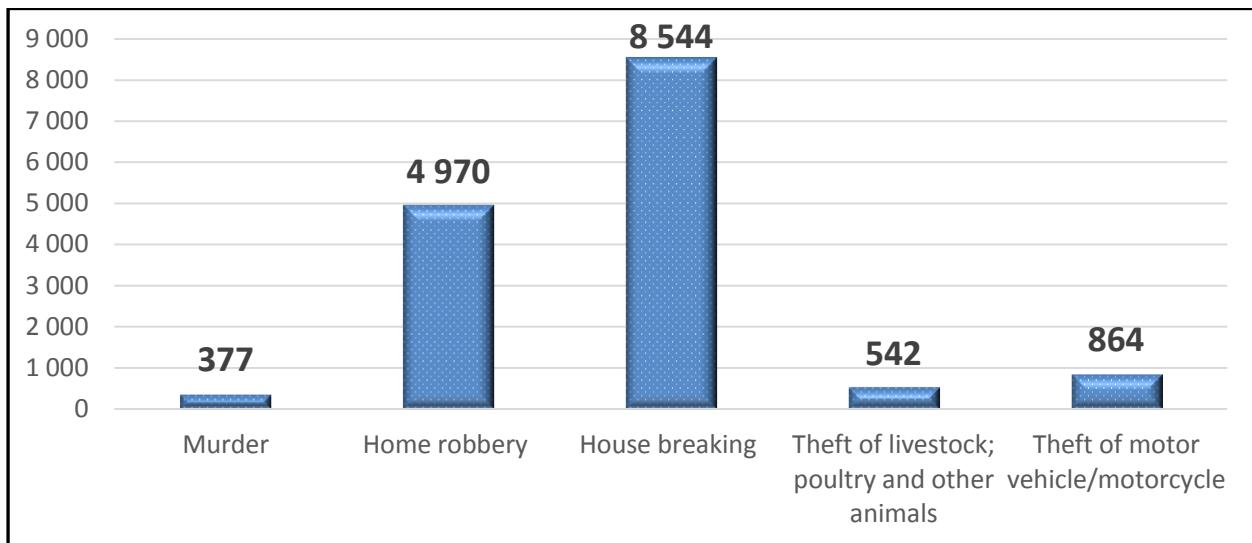
The above **Figure 20** further confirms that water has the highest ratings of good, whilst removal services has the worst rating of poor services.

1.2.12 CRIME STATISTICS

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.

Community Survey 2016 included questions on crime experiences, and the results show that house breaking a top of the list with 8 544 cases reported, followed by home robberies at 4 970. The least of the cases of crime experienced as shown in **Figure 21** below is murder at 377 cases.

Figure 21: Distribution of crime experienced in BCMM



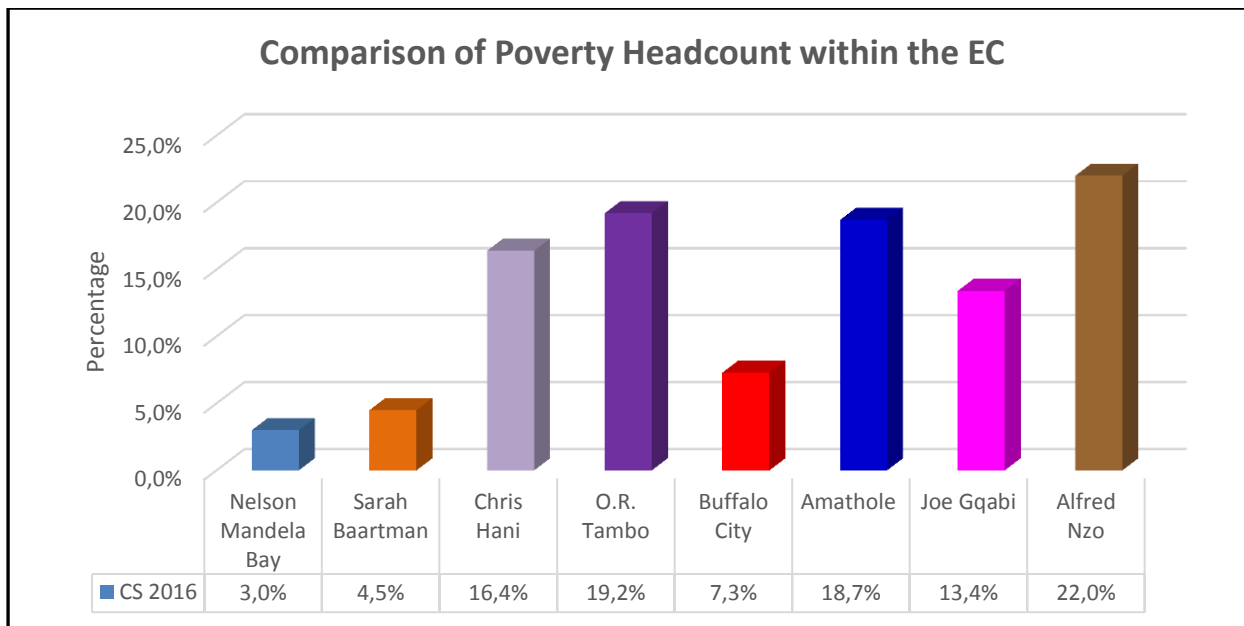
The crime prevention strategy is being implemented by the BCMM. High levels of crime require strategies for addressing crime including both reactive strategies to respond to crime and proactive strategies. Opportunities arise for the integrated, multifaceted approach that includes working closely with 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.

1.2.13 POVERTY

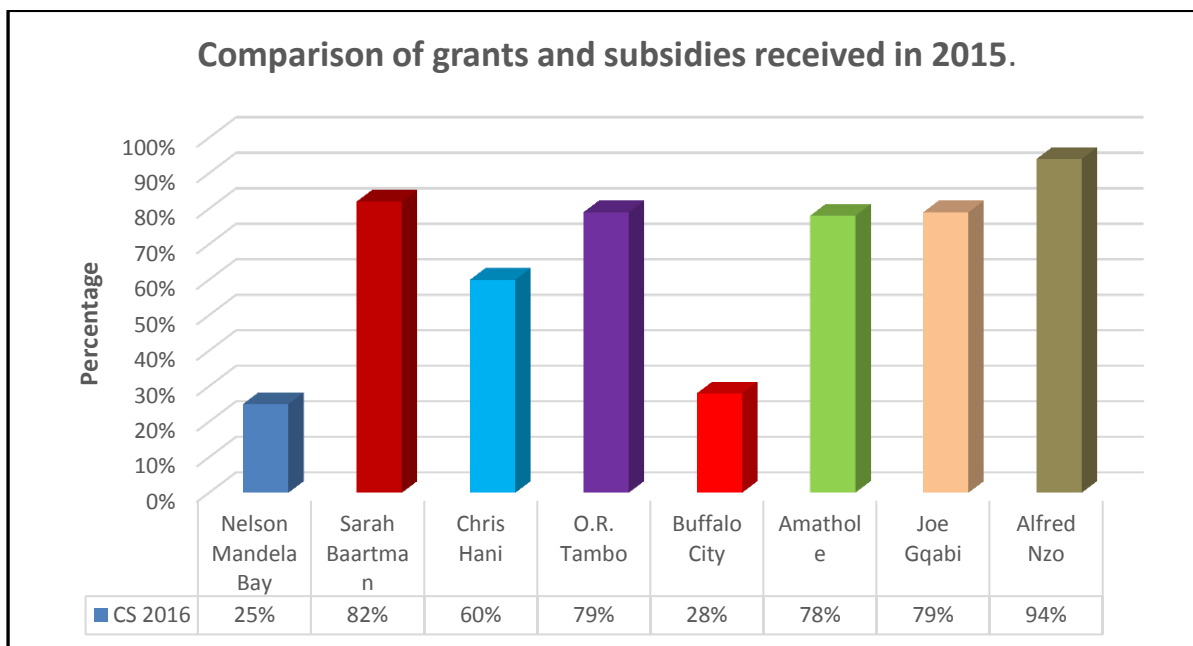
Nelson Mandela Bay has a better indicator of poverty followed by Sarah, then BCMM at 7.3%. Alfred Nzo has the worst poverty head count at 22%, as shown by **Figure 22** below.

Figure 22: Distribution of Poverty Headcount in EC Province



The distribution of grants and subsidies show that municipalities that are predominantly rural show a very high dependence on grants and subsidies, whilst, metropolitans show a very low percentage as illustrated in **Figure 23** below.

Figure 23: Distribution of grants and subsidies received within the EC



1.2.14 EMPLOYMENT

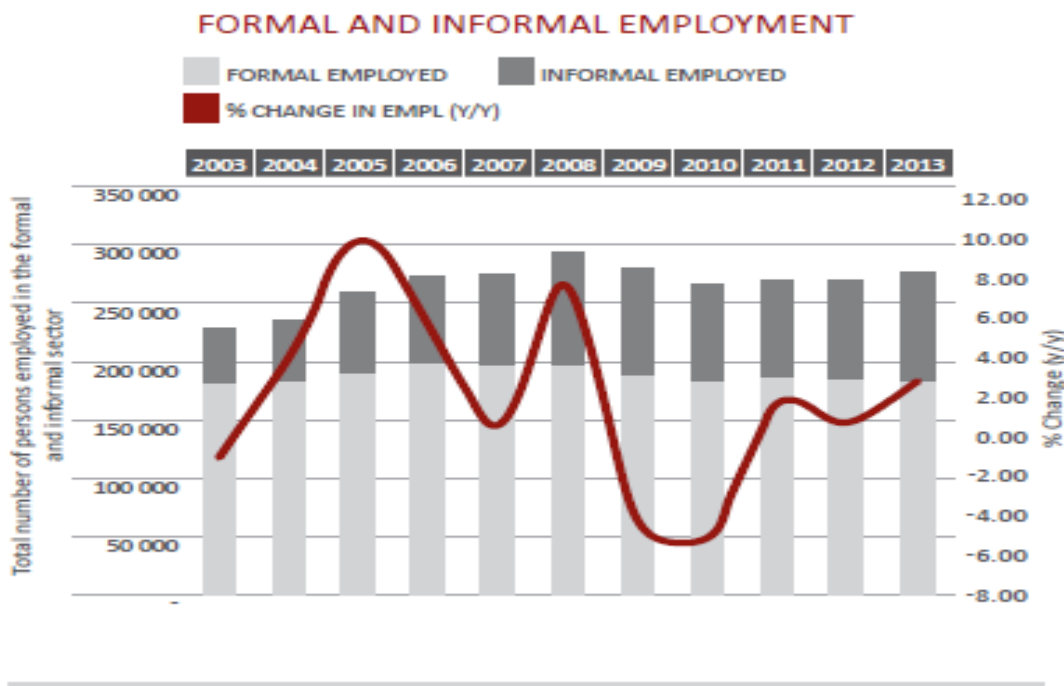
Employment is a function of economic activity. As the economy grows so does the number of people employed. In recent times, employment growth has not been commensurate with economic growth rates. This is because some sectors are unable to create more employment opportunities with a given economic growth rate.

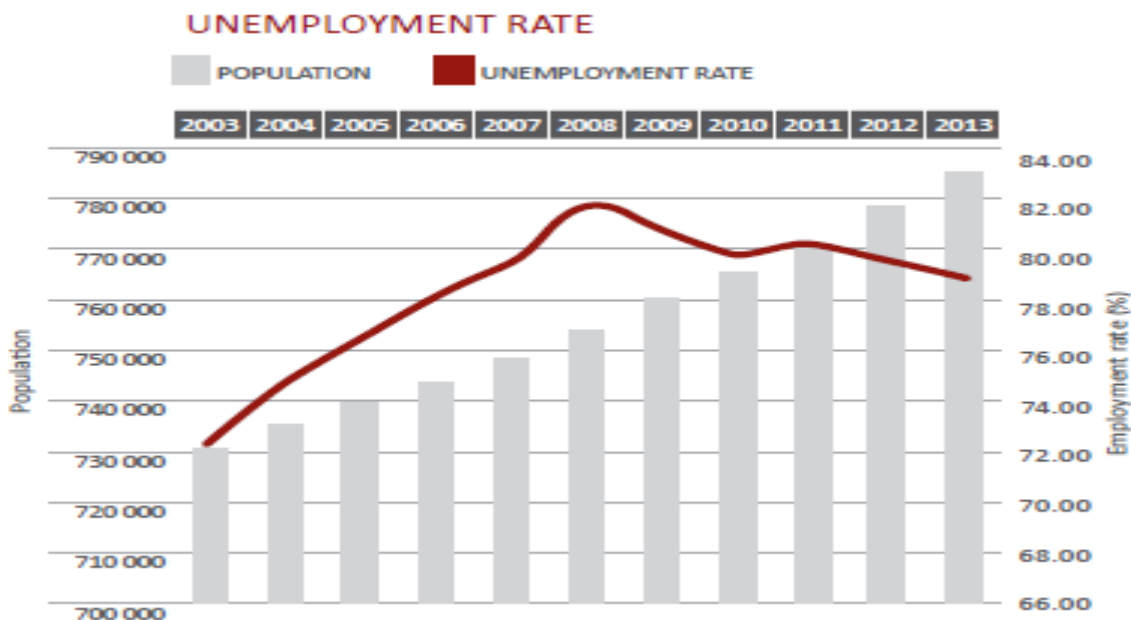
Creating jobs for unskilled labour is especially difficult, hindering efforts to disperse the benefits of economic growth more evenly. The number of total employed has been increasing marginally since 2002 and jobs have been growing at the rate of 2.15% pa since 2009. In 2001, 246 251 people were employed 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.





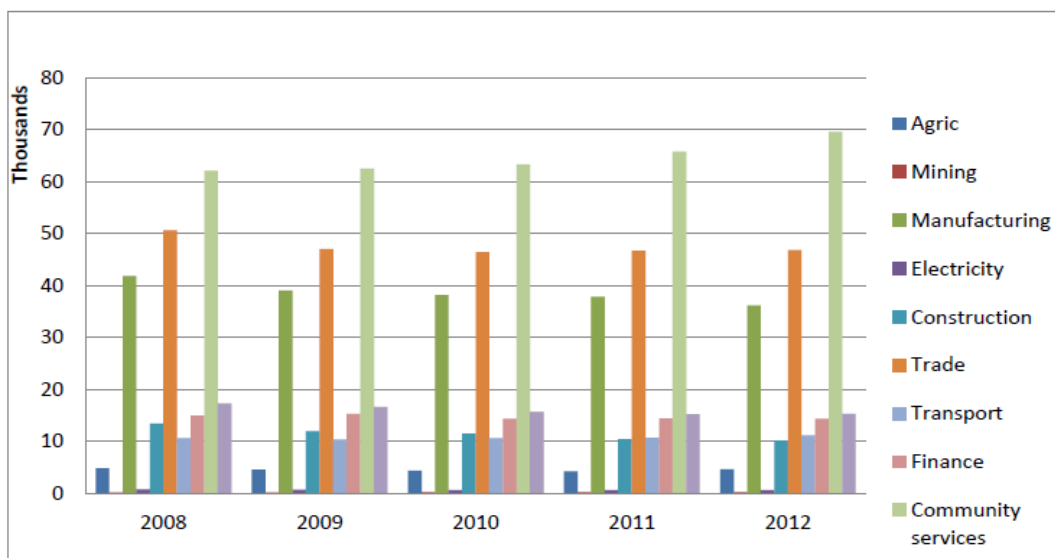
1.2.14 THE EMPLOYERS BY ECONOMIC SECTORS

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)

Figure 24: Employment in the formal and informal sector in the Cities 2011



1.2.15 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.

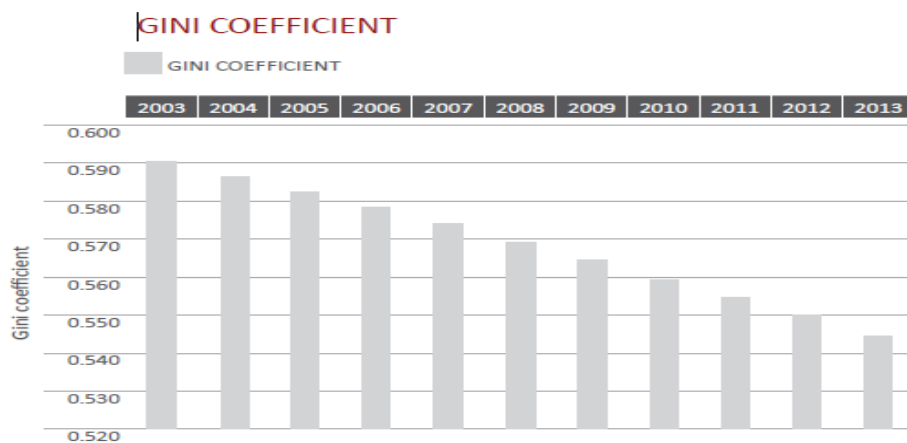
1.2.16 GINI COEFFICIENT

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.



1.3 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).

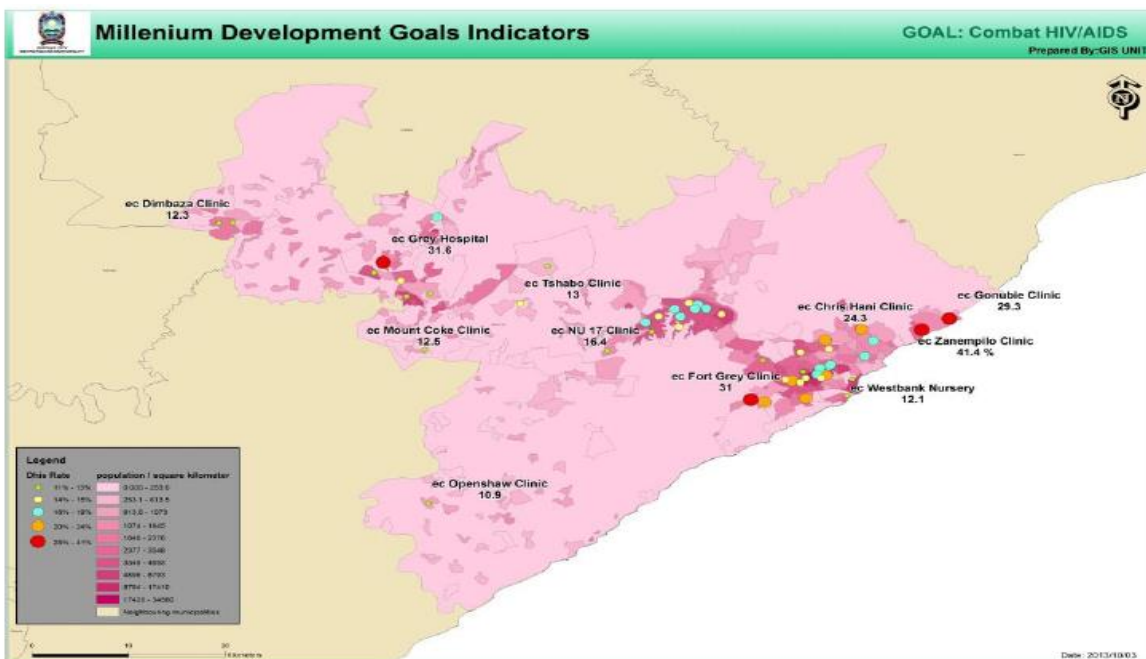
The Mdantsane area is comprised of 17 fixed community health clinics, 1 community health centre, 3 mobile clinics (2 clinical services and 1 dental), 2 health posts and 1 Specialised TB Hospital (Nkqubela Hospital). The rural areas of Mdantsane access services through a mobile clinic and PHC outreach teams. Patients in this area bypass 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.

1.3.1 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.

In total Buffalo City Metropolitan Municipality has 113 health care facilities as reflected in the table below:

Health Care Facilities	
Clinics	82
Community Health Clinic	3
Hospitals	7
Mobile Clinics	18
Specialised Hospitals	3
TOTAL	113

1.4 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%).

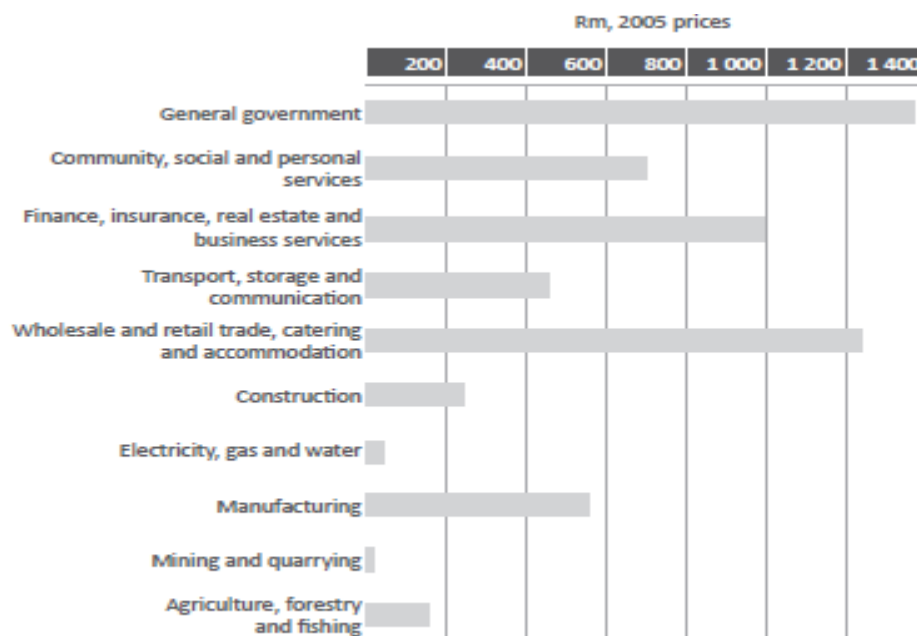
Mining and quarrying is insignificant (0.19%) in the metro's economy; agriculture therefore contributes the largest share (1.3%) to the primary sector. The municipality contributes 1.2% to South Africa's agricultural output, and 18.1% to the Eastern Cape's agricultural output. The sector has exhibited 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)



1.5 SERVICE DELIVERY OVERVIEW

The section that follows provides an overview of service delivery within the Metro in relation to Water, Sanitation, Human Settlements, Solid Waste and Electricity.

1.5.1 WATER SERVICES

BCMM provides basic services according to the acceptable standards for settlements within the urban edge and those outside the urban edge. The following provisions are made

Levels and standards in water services:

Rural:

The level of service for households outside of the Urban Edge is the basic level of service (i.e. communal standpipes to RDP standards).

Urban:

The level of service for households within the Urban Edge

is as follows: Target level: Erf connection Minimum level:

Yard connection

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. 99% of households have access to

basic levels of water supply

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 (some 45% of the BCMM population). These settlements are serviced by 15 wastewater treatment works (WWTW), 4 facultative ponds and 1 sea outfall, each with its 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.

Owing to the topography of the region, there are a large number of sewerage pump stations and pipe bridges within the respective drainage regions, which place additional operation and maintenance burdens on the service branch.

Rural: The level of service for households outside of the Urban Edge is the basic level of service (i.e. VIPs to RDP

standards)

Urban: The level of service for households within the Urban Edge is as follows: Target level: erf connection and waterborne sanitation. The current sanitation backlog is predominantly in rural areas.

1.5.2 SANITATION SERVICES

Buffalo City Metropolitan Municipality is a designated Water Services Authority. BCMM is also the main Water Service Provider (WSP) within its area of jurisdiction, undertaking all retail functions throughout BCMM and the bulk functions for 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 (some 45% of the BCMM population). These settlements are serviced by fifteen (15) wastewater treatment works (WWTW), four (4) facultative ponds and one (1) sea outfall each with its 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.

Owing to the topography of the region, there are a large number of sewage pump stations and pipe bridges within the respective drainage regions, which place an additional operation and maintenance burden on the service branch.

Rural: The level of service for households outside of the Urban Edge is the basic level of service (VIP's to RDP standards).

Urban: The level of service for households within the Urban Edge is as follows: Target level: connection and water borne sanitation; The current sanitation backlog is predominately rural as detailed.

The provision of rural sanitation was initially implemented by the Department of Water Affairs (DWA), before BCMM became a Water Services Authority (WSA). The toilets that were implemented by DWA are in Tsholomnqa and Nxamkwana.

The Amathole District Municipality (ADM) also implemented some of the projects which include Ndevana, Newlands, Needs Camp, Ducats and Ncerha villages. These villages, including DWA implemented projects, are within BCMMs boundary and it is therefore a responsibility of the municipality to operate and maintain them.

Since BCMM became a WSA, it has covered some ground in terms of rural sanitation planning and

implementation. BCMM has initiated a Water Services Master Plan to facilitate, co-ordinate and to direct forward planning and water services delivery

The results of these planning processes have culminated in the preparation of a single MIG Registration for the ‘Basic Sanitation Services Backlog Eradication Programme’, which was approved in 2008 to service 81 334 households, of which approximately 18 000 are farms; leaving approximately 63 000 households.

The obligation of BCMM is to focus on the residences that do not have access to a basic level of service for water and sanitation and also to deliver these within the timeframes set by National Government that all households must be provided with basic sanitation by 2017.

The Sanitation Division has implemented a Precast Concrete Movable Top Structure throughout the entire BCMM for operational purposes. From 2005 to 2012, 17 758 households have been served. The pace of delivery of rural sanitation was not sufficient to meet the National target of 2017, thus from 2013/2014 Financial Year delivery was up scaled. In 2013/2014 and 2014/2015 financial years 9 501 and 6 528 toilets were built respectively. In 2015/2016 financial year 4 768 toilets were built. A further 6 500 are planned for the remainder of the MTREF. Backlogs further constitute existing structures not meeting minimum standards. Refer to Figure 1 detailing a typical VIP unit installed.

1.5.3 SOLID WASTE

The National Environmental Management Waste Act 59 of 2008 requires that the Municipality provides Waste Management services including waste removal, waste storage and disposal services in adherence to National Norms and Standards to ensure environmentally sound management of waste. Buffalo City Metropolitan Municipality has therefore delegated the responsibility of environmentally sound management of waste to the Department of Solid Waste Management Services under the Directorate of Community Services.

In order for Solid Waste Management Services department to carry out its mandate of providing the service effectively, the strategic guidelines mentioned below are to be developed / available in line with the National Environmental Management Waste Act 59 of 2008.

- a) The Integrated Waste Management Plan
- b) The Municipal Waste Management By – Law (ensure compliance and enforcement)

1.5.4 HUMAN SETTLEMENTS

The Directorate of Human Settlements is measured according to the Number of Top Structures completed, Number of serviced sites completed and Number of beneficiaries registered. In the financial year 2015/2016 the Directorate had a target of 1700 top structures, 1961 internal service and 3500 beneficiaries. The Directorate under achieved and only succeeded to complete 936 top structures, 1154 internal services and 1795 registered beneficiaries. Numerous challenges contributed to the under achievements amongst many the non-availability of general plans in ongoing projects and beneficiary quarrels on in situ developments attested to be very unfavorable for the Directorate. The municipality was inculcated by Provincial Department of Human Settlements to discontinue registration of new beneficiaries citing a bottleneck of approved beneficiaries that have not been provided with houses. The accessibility of appropriate land in the Metro for Human Settlement development remains a colossal challenge for the directorate. The budget of the directorate is also in adequate to service the necessity on the ground. The Directorate of Human Settlements delivers houses to individuals earning R3 500 and less which are characterized as indigents according to the Housing Act.

1.5.5 ELECTRICITY

BCMM is an implementing agent for the Department of Energy's (DoE) Integrated National Electrification Program (INEP); the program seeks to provide universal access to electricity to all.

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

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

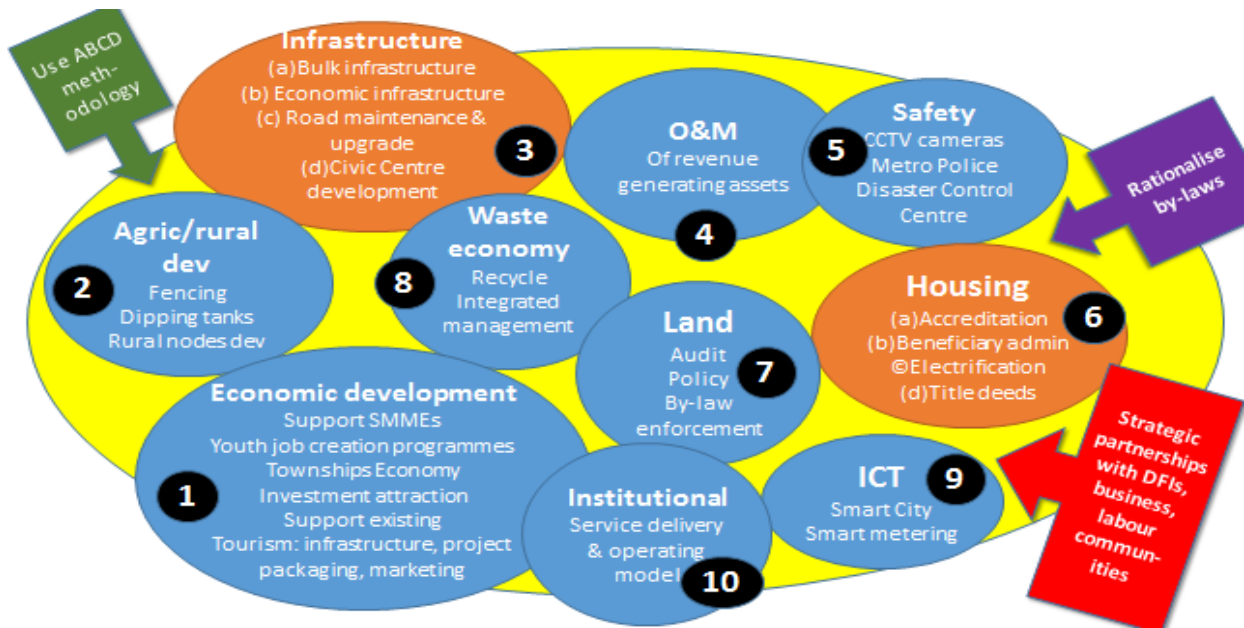
Within the BCMM area of supply the only backlogs in the formal RDP housing sector are owing to new houses completed during new developments taking place within the year, this number is usually around 1500 to 2000 which remain un-electrified for a short period of time.

The length of time taken to remove the backlog of electrification to RDP houses is dependent on the completion of the housing project and the DoE's requirement that the housing development must have an 80% occupation before the electricity department can request and apply for funding from the DoE. The actual number of houses electrified per year is dependent on the funding made available by DoE on its INEP program.

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

1.6 BCMM PRIORITIES

BCMM identified ten (10) priorities that the City will focus on for the remainder of the current term. The priorities are as follows:



SECTION C

SPATIAL DEVELOPMENT FRAMEWORK

1. 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*

1.1 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 "Buffalo City: well-governed, connected, green and innovative"

BCMM's Mission is to:

- *Promote a culture of good governance;*
- *Provide effective and efficient municipal services;*
- *Invest in the development and retention of human capital to service the City and its community;*
- *Promotes social and equitable economic development;*
- *Ensure municipal sustainability and financial viability;*
- *Create 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

1.2 A NEW VISION FOR SPATIAL DEVELOPMENT

The following 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.

1.3 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)	

1.4 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.

Conceptually this urban form can be likened to '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.

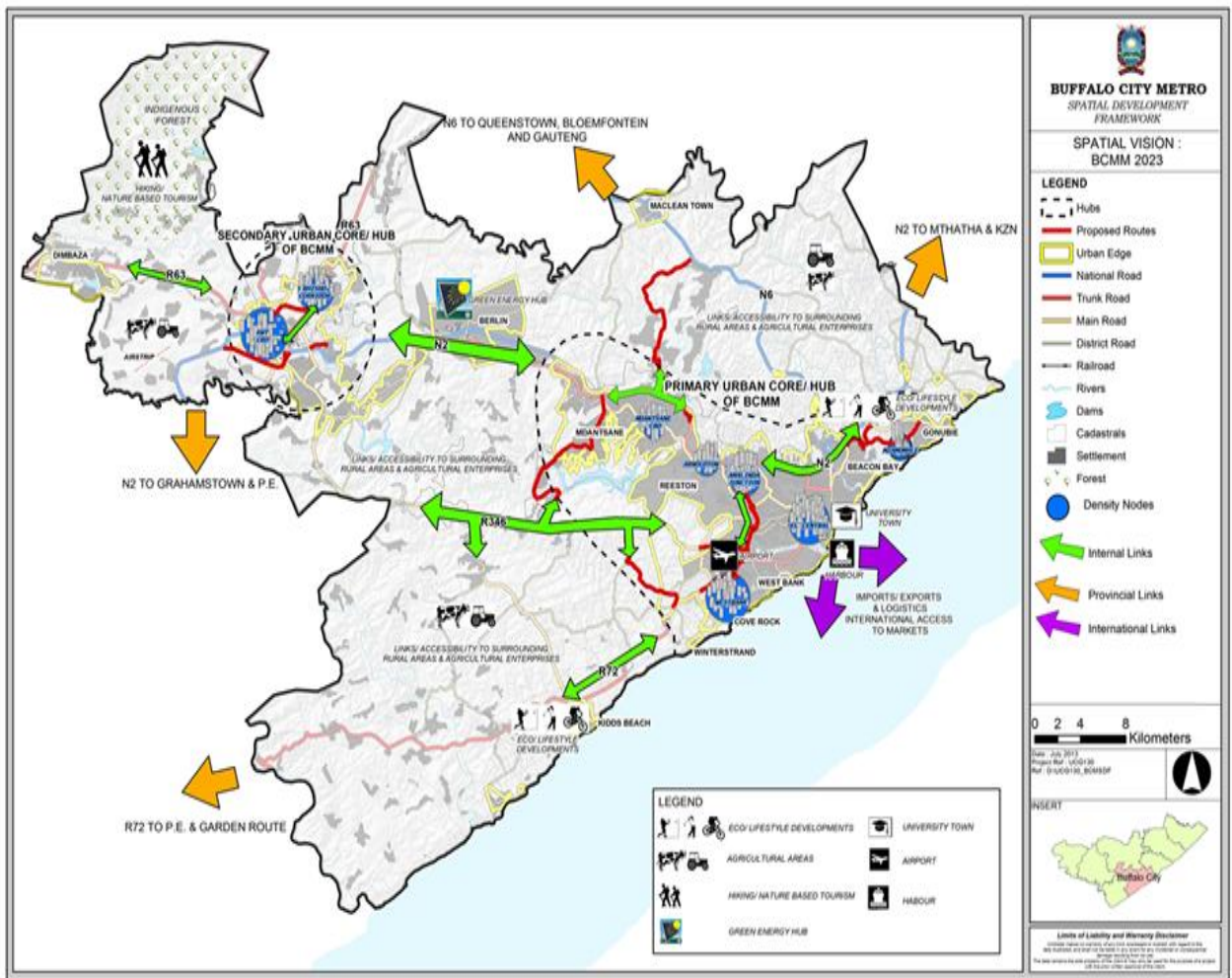


Figure 1: Spatial Vision

2. BCMM STRATEGIC SPATIAL FRAMEWORK

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: -

2.1 STRATEGIC PRIORITY AREA 1: CENTRAL URBAN CORE (EAST LONDON-MDANTSANE)

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.

2.2 STRATEGIC PRIORITY AREA 2: WEST BANK

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).

2.3 STRATEGIC PRIORITY AREA 3: KWT/BHISHO AND QUENERA

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** settlements require upgrading.

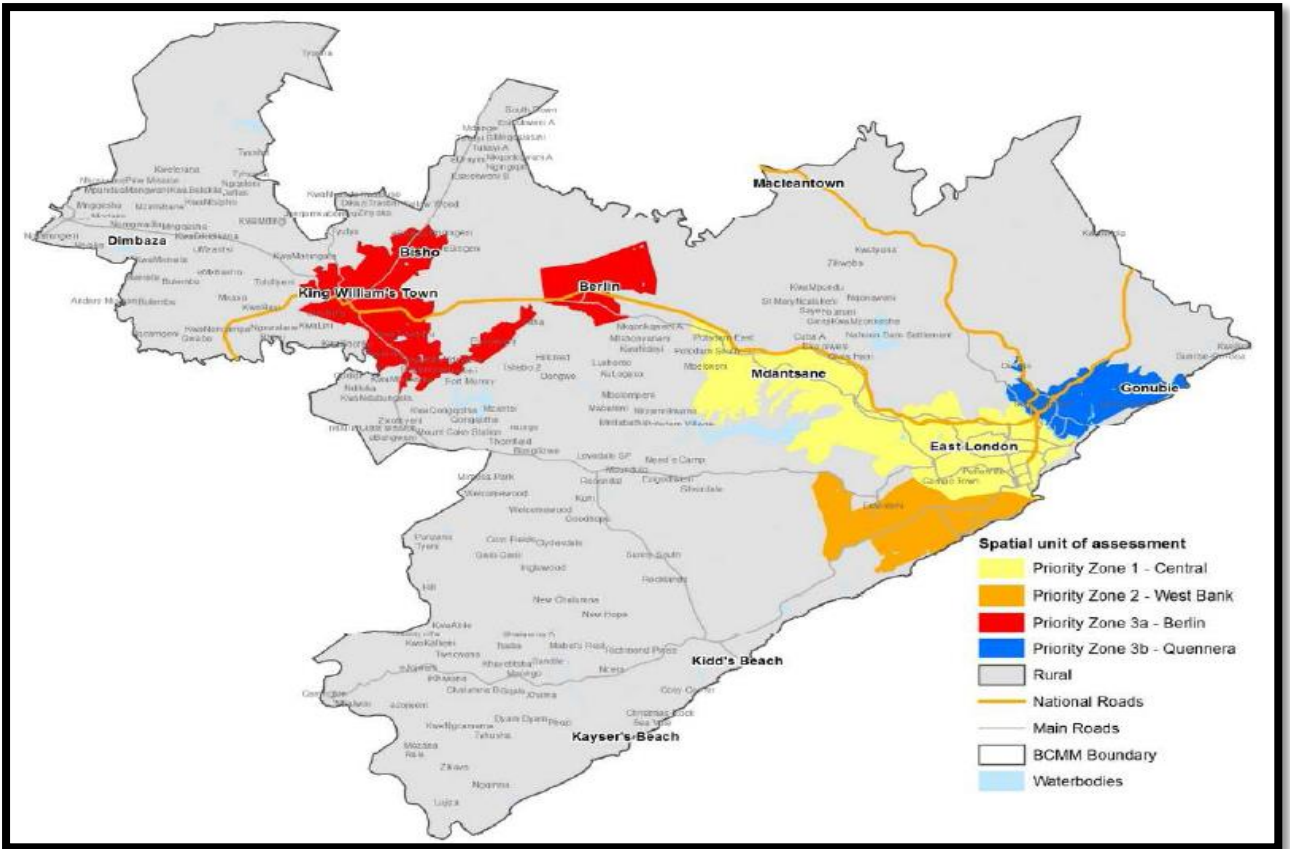


Figure 2a: BCMM Spatial Priority Areas

STRATEGIC PROPOSALS FOR BCMM	
Strategic Priority Area 1: Central Urban Core (East London-Mdantsane)	
Spatial Focus	Rationale for Priority
<p>Focus Investment in the Central Urban Renewal Area (EL-Mdantsane)</p> <p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • Inner City Regeneration and in particular the Redevelopment of the Sleeper Site • MELD Corridor • Development of the Amalinda Junction Precinct supported by the extension of the North West Expressway 	<ul style="list-style-type: none"> ○ This area is home to the majority of the BCMM population. ○ The “Heart” of the City-in-a-Region that is BCMM. ○ Potential to house 40,000 to 50,000 households at increased densities, over time. ○ Critical infrastructure/service backlogs hindering progress. ○ Creating infrastructure capacity in roads and services networks will give “biggest bang for the buck” in shortest time-frame. ○ Opportunity to reverse Urban Sprawl by combining densification and mixed use development with improved access to public transport

Strategic Priority Area 2: West Bank	
Spatial Focus	Rationale for Priority
<p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • Revitalisation of the West Bank Industrial area including: <ul style="list-style-type: none"> ○ Upgrading of Wastewater Treatment Works and Bulk Water Supply ○ Buffalo River Bridge and N2/R72 realignment ○ Harbour expansion and deepening ○ IDZ Science & Technology Park ○ Expansion of East London Airport 	<ul style="list-style-type: none"> ○ <i>Since 1980s, West Bank area seen as having best potential for large-scale urbanisation in Greater EL area.</i> ○ <i>Investment in IDZ is constrained from being fully realised by lack of key infrastructure in Wastewater treatment on West Bank.</i> ○ <i>Potential to house 20,000 to 30,000 households at increased densities, over time.</i> ○ <i>Buffalo River Bridge is crucial to creating an integrated and better functioning city.</i>
Strategic Priority Area 3a: King William's Town & Bhisho	
Spatial Focus	Rationale for Priority
<p>Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • The Bhisho KWT Corridor and Revitalisation Precinct • "Green Energy" Hub located at Berlin Industrial Area 	<ul style="list-style-type: none"> • <i>Investment will serve to support the continuing function of KWT as an extended Rural Service Centre.</i> • <i>Support Provincial Government-led initiatives to consolidate Bhisho as the Administrative Capital of Province.</i>
Strategic Priority Area 3b: Quenera	
Spatial Focus	Rationale for Priority
<p>Catalytic Project is identified as:</p> <ul style="list-style-type: none"> • The Beacon Bay-Gonubie Link Road 	<ul style="list-style-type: none"> ○ <i>Opportunity to create an integrated sustainable higher density mixed use development that will integrate the existing communities.</i> ○ <i>Potential to house 20,000 to 30,000 households at increased densities, over time.</i>

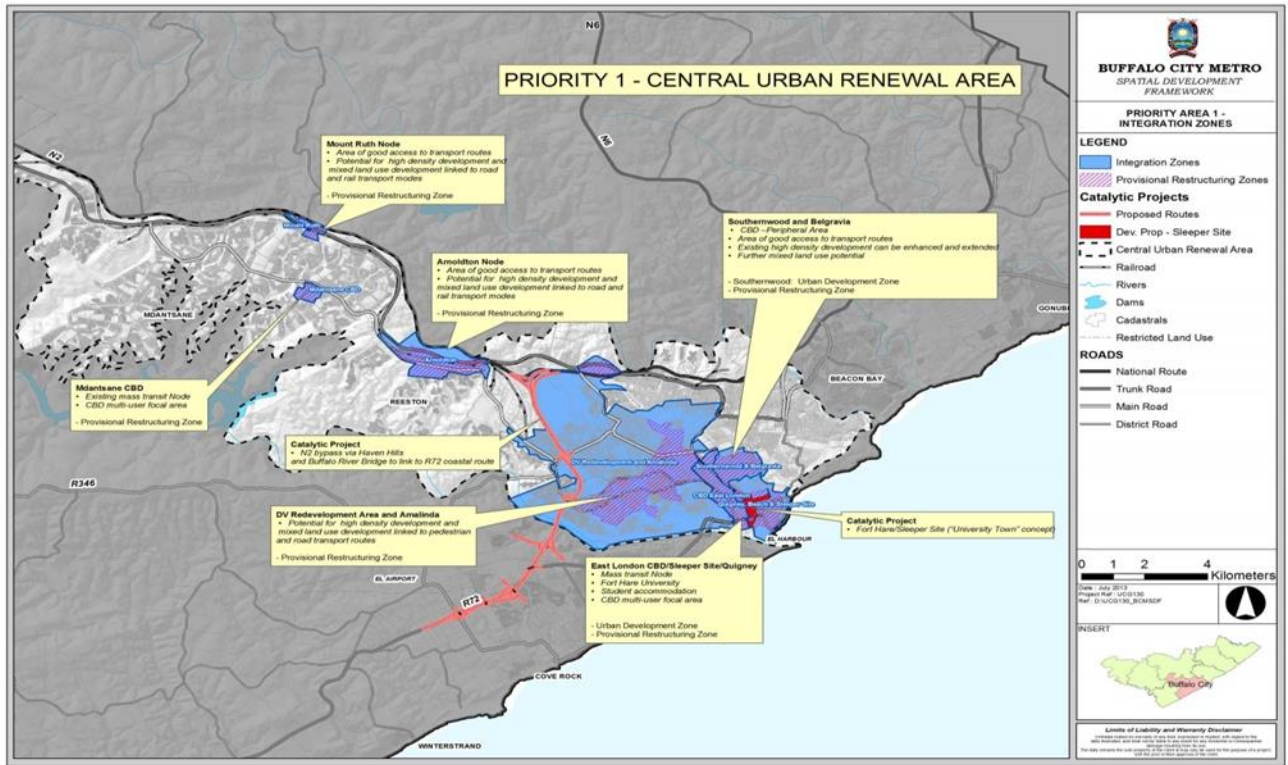


Figure 2b: Priority Area 1 Summary

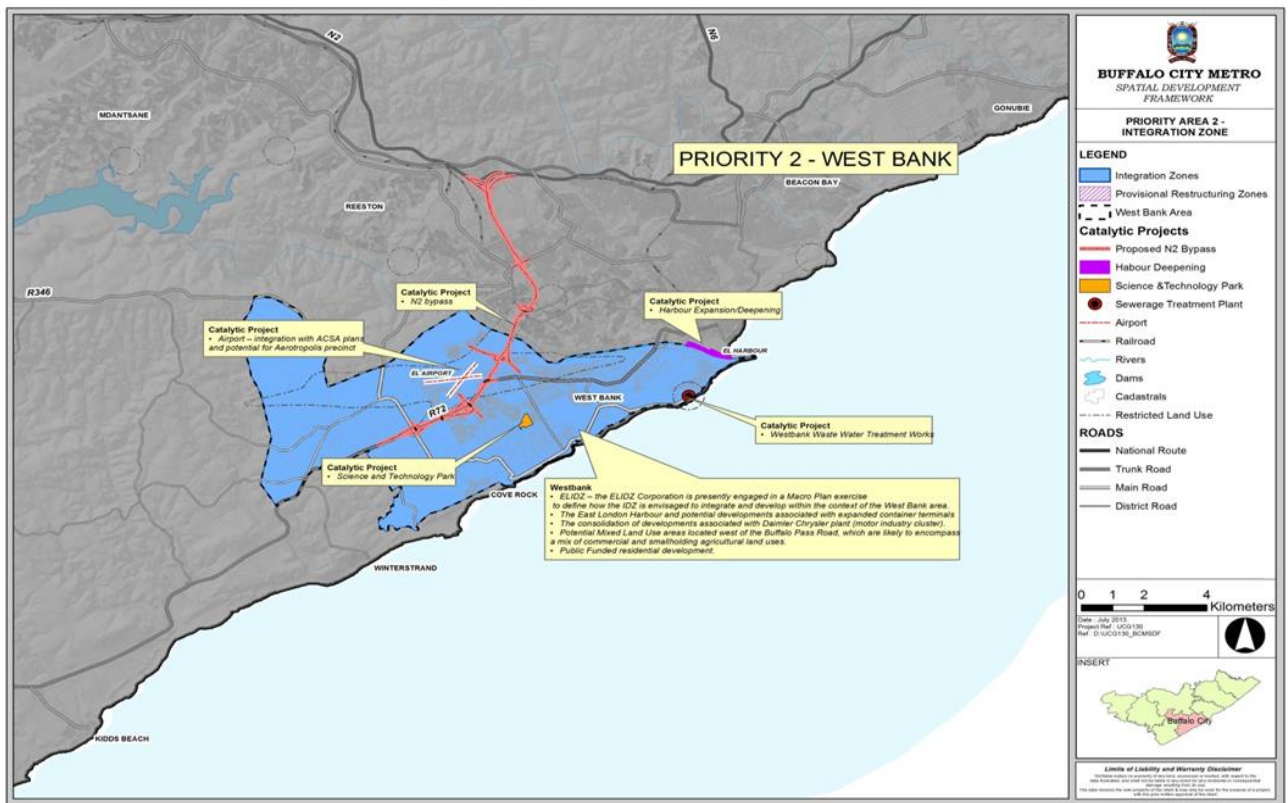


Figure 2c: Priority Area 2

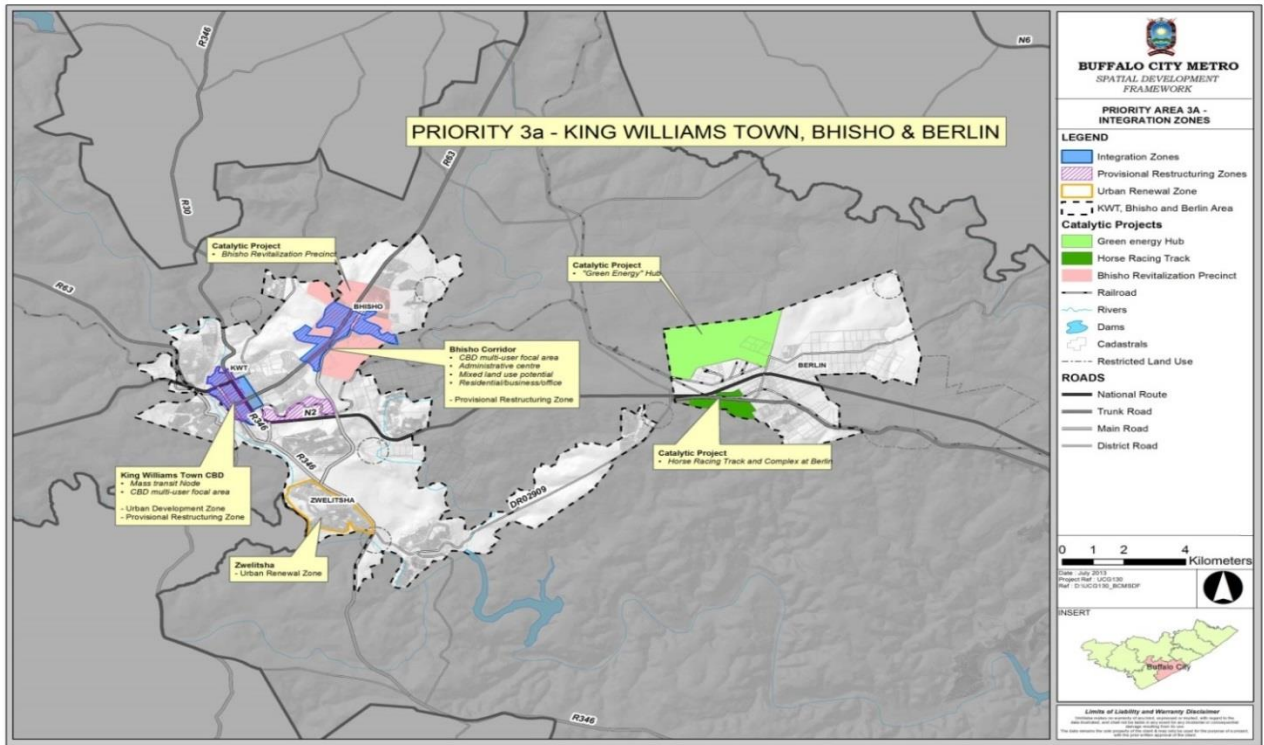


Figure 2d: Priority Area 3a

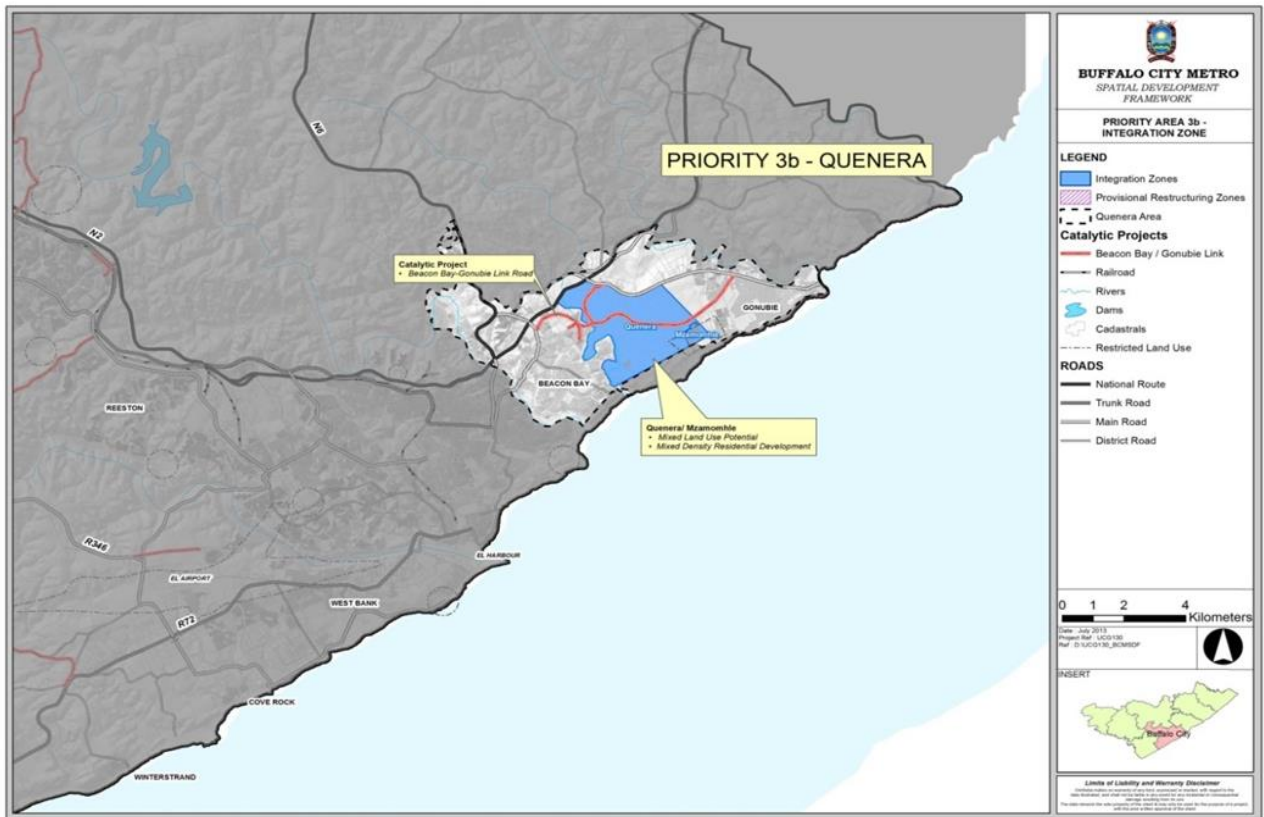


Figure 2e: Priority Area 3b

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:

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
PRIMARY NODES:	
Central Business Districts (CBDs)	<i>East London</i> <i>King William's Town</i> <i>Mdantsane</i> <i>Dimbaza</i>
	<i>Mount Ruth Station</i> <i>Arnoldton Station</i> <i>Amalinda Junction</i>
LOCAL NODES	
Minor Mixed Land Use Nodes (Existing)	<i>Meisies Halt</i> <i>Bonza Bay Road (Sparg's Centre)</i> <i>Ndende (Duncan Village)</i> <i>Golden Highway (Mdantsane)</i> <i>Berlin town centre</i> <i>Zwelitsha town centre</i>
Minor Mixed Land Use Nodes (Potential)	<i>Quenera</i> <i>Brakfontein</i> <i>Chester Road</i> <i>Cove Ridge</i> <i>Nahoon Valley</i> <i>Mdantsane Station</i> <i>Mtsotso Station</i> <i>Needs Camp</i> <i>Zone CC (Mdantsane)</i> <i>Fort Jackson Station</i>

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
	<i>Ndevana</i> <i>Phakamisa Junction</i>
Administrative Node	<i>Bhisho</i>
Commercial Nodes	<i>Vincent Park</i> <i>Beacon Bay Retail Park/The Hub</i>
Industrial Node	<i>East London IDZ</i> <i>North end</i> <i>Fort Jackson</i> <i>Berlin</i> <i>King Williams Town</i> <i>Zwelitsha</i>
Coastal Nodes	<i>Kidd's Beach</i> <i>Sunrise-on-Sea</i>
Rural Service Centre (Existing)	<i>Crossways</i> <i>St Luke's (Newlands)</i> <i>Kidd's Beach Interchange</i>
Rural Service Centre (Potential)	<i>Khwetyana Intersection (Newlands)</i> <i>Kuni Village</i> <i>Upper eJojweni Village (Tyolomnqa)</i> <i>Drayini Village (Yellowwoods)</i>

Development 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 (MELD) (which includes the Railway Corridor and the North West Corridor)</i>
	2	<i>KWT-Bhisho Corridor</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 Mobility Routes	19
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>

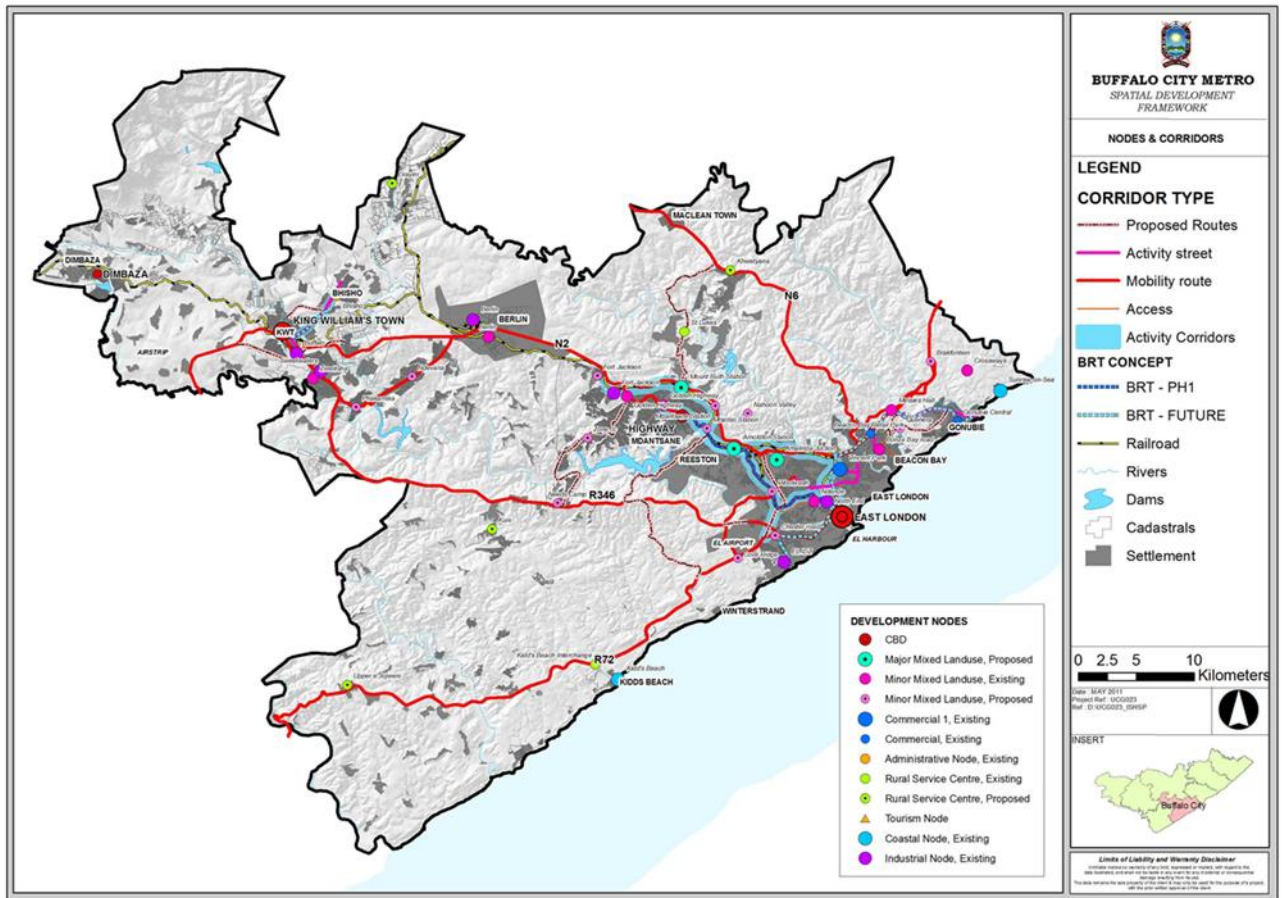


Figure 3: Corridors & Nodes

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.

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.

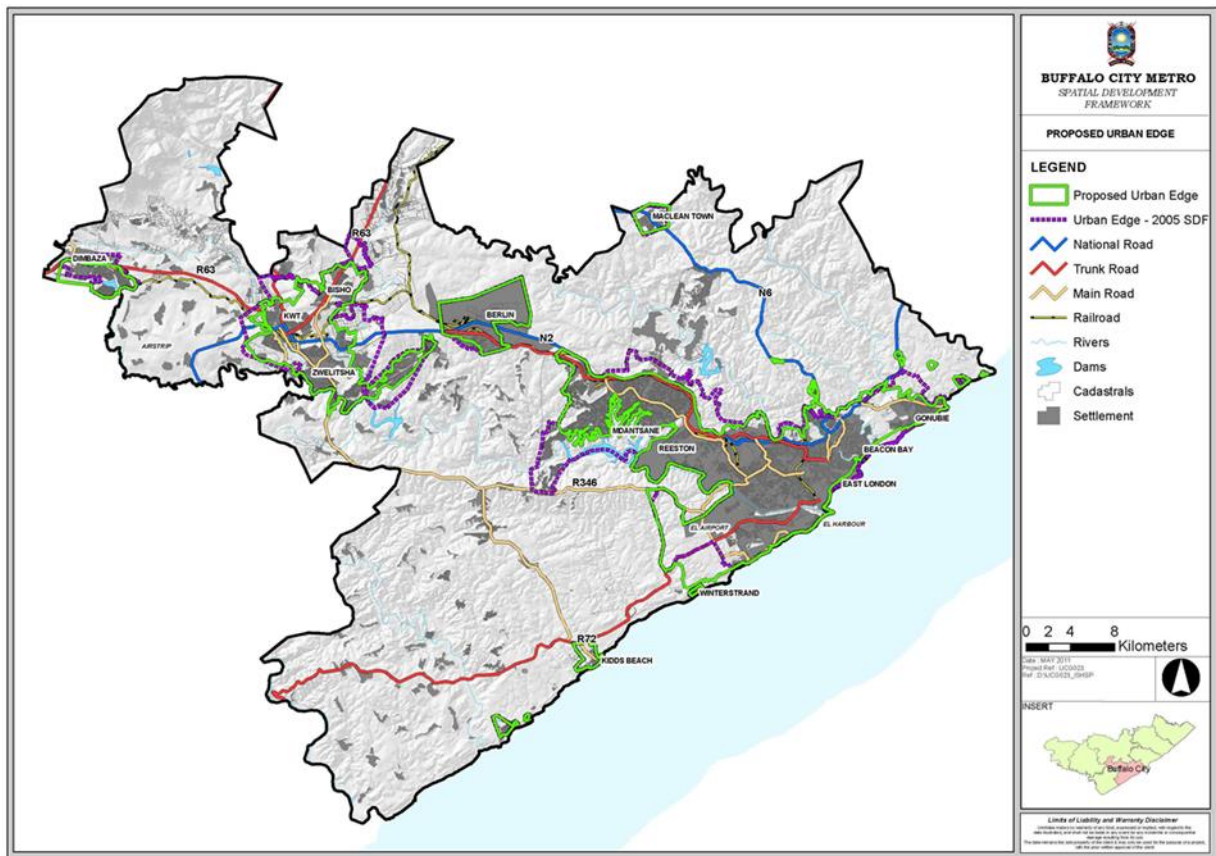


Figure 4: Urban Edge

3. PROPOSED INTEGRATION ZONES

The Integration Zones identified in the SDF have subsequently been revised in order to align with the Built Environment Performance Plan required by the National Treasury. There are two proposed Integration Zones. The primary Integration Zone is focussed around the (MELD) Corridor and the secondary Integration Zone is focussed around the Bhisoh/KWT Corridor. The Integration Zones align very closely with the Spatial Priority Areas defined above.

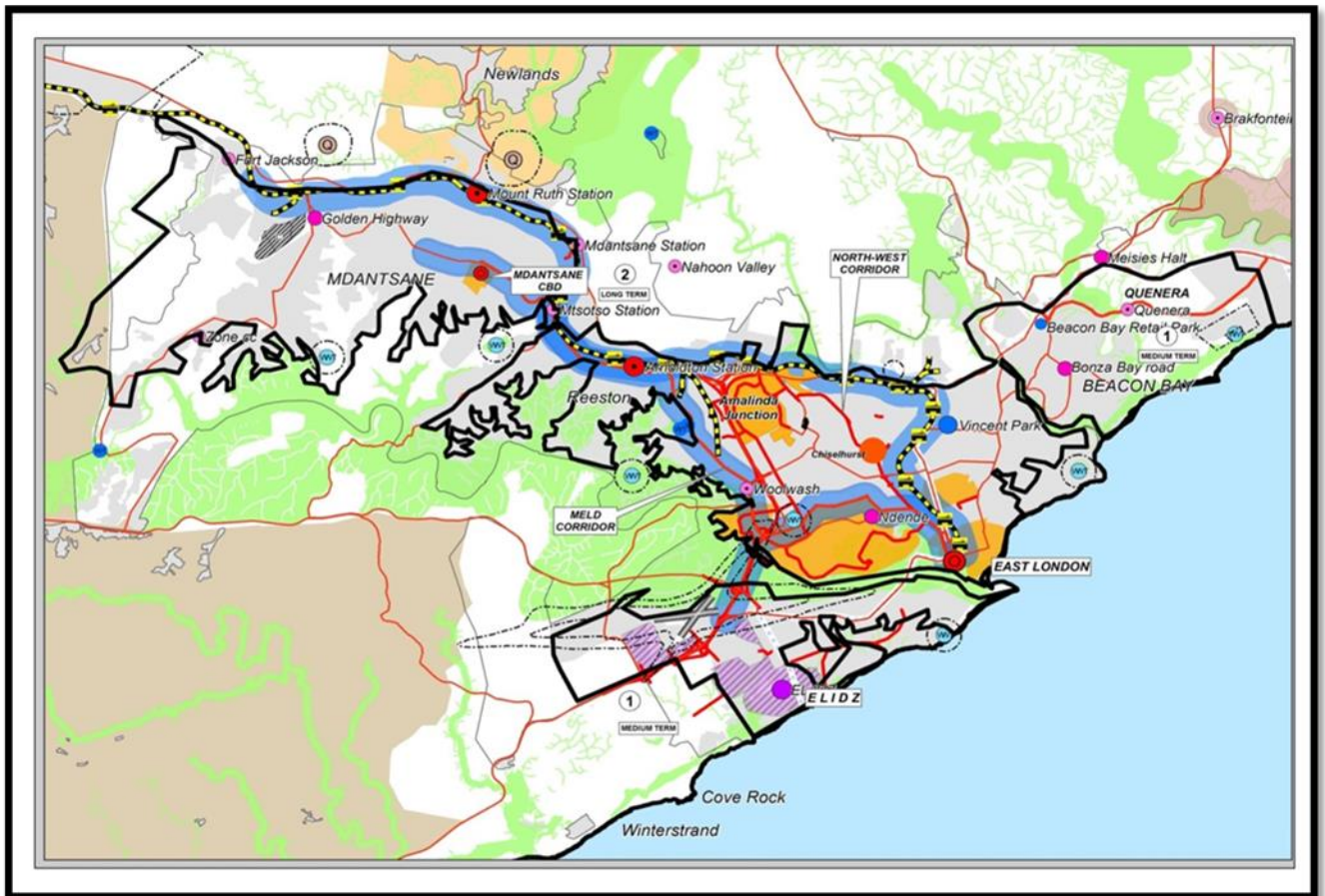


Figure 5: Primary Integration Zone

4. DENSIFICATION AND INTENSIFICATION STRATEGY

It is proposed that BCMM continue to promote densification and intensification/mix 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. Accordingly it is proposed that the SDF continue to facilitate Transport Orientated Development that will increase in densities and the mix and intensity of land uses within the Integration Zones

In this regard, the overall objective of densification in the identified Integration Zones will be to attain an improvement in operating thresholds so that services such as public transport become economically viable and sustainable.

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”).

The Densification Strategy will work in combination 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.

4.1 SPECIAL DEVELOPMENT AREAS

In addition to and in conjunction with the identified Integration Zones the SDF identifies **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.

4.2 KEY ECONOMIC OPPORTUNITIES

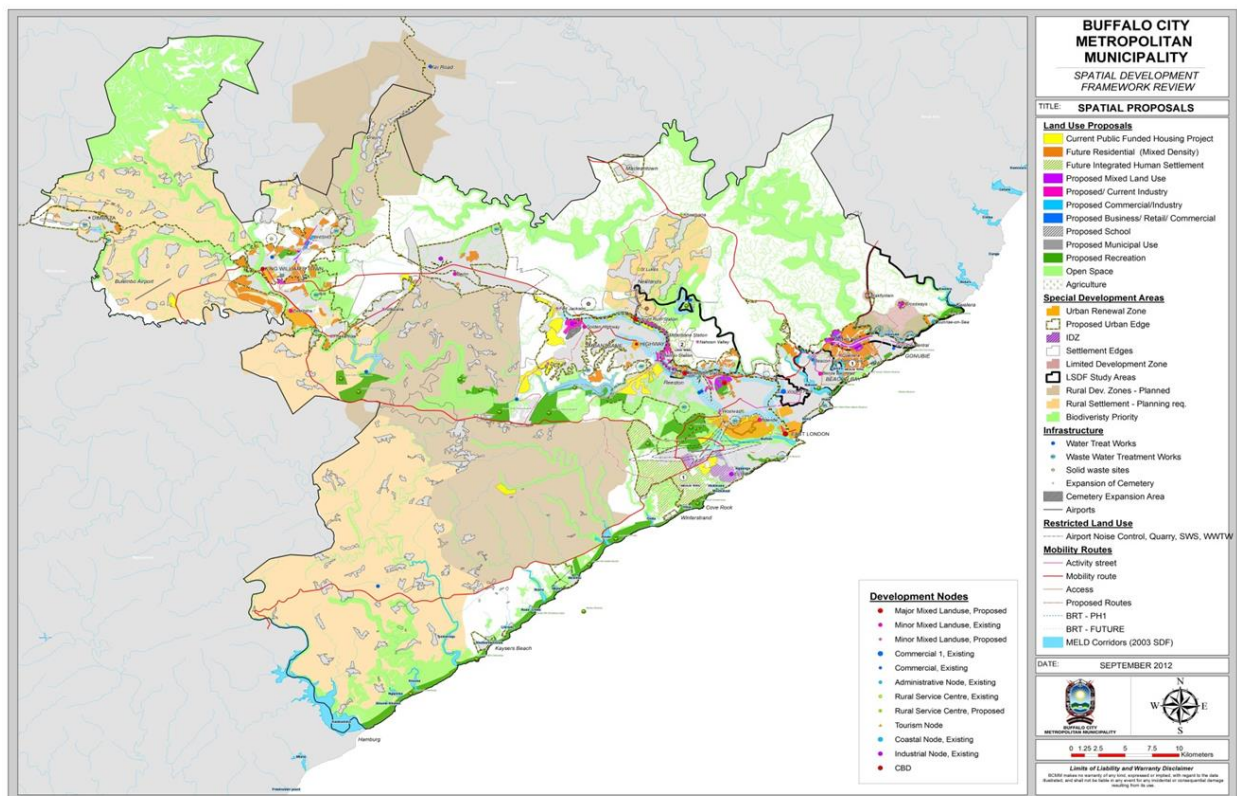
The following key economic opportunities, which have been highlighted from previous discussions and documents within the municipality: -

- *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

4.3 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 Development 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 all prioritised for completion in the time frame under review and may 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
-

Forward Planning Programme 2015 – 2018

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:

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	SDF Review
		North West Corridor LSDF

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 Programme 2015 - 2018

Land Use Management addresses the ongoing need for the BCMM to engage in land use management within the terms of reference of the new, normative planning system promoted by National government in recent policy and legislation. The critical legislation here is the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA). The Act has been implemented on the 1 July 2015. In order to

make SPLUMA operational and to process land use applications each Municipality requires a By- Law. BCMM has finalized this By-Law and it is awaiting final approval by Council. The draft By-Law was submitted and work shopped with council and it has been advertised and presented to the public. Once Council has approved the By Law it will be gazetted in the Provincial Gazette.

In order to deal more effective with illegal land uses in BCMM, which is becoming a major problem in the municipality, BCMM is in the process a develop a Land Use Enforcement By- Law. The objective of this By-Law is to have more “teeth” from a legal point of view to deal more effective and quicker with illegal land uses. This By Law has been work shopped with Councilors and then it will be advertised for public comments and the submitted to Council for final approval. Once Council has approved the By Law it will be gazetted in the Provincial Gazette.

Key activities here include establishing a sound knowledge base to provide clear direction on land use and potential areas for land development and land use changes, but principally, the formulation of a new, integrated and unitary Land Use Management Scheme, which would have a binding effect on land development and land use management in the different settings of the urban and rural environments in Buffalo City.

SECTION D

IDP OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS 2017 – 2021

Section D contains IDP Objectives, Key Performance Indicators and Targets for 2017-2021. The section is structured in line with the 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.

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
A Well Connected City-SO 3	ICT-Smart city, Smart Metering	Develop and maintain world class logistics infrastructure	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	To be a smart city	Capacitate ICT infrastructure within BCMM	MTO D1	Number of Public Wi-Fi hotspots established for BCMM citizens	5 Hotspots	10 Hotspots	15 Hotspots	20 Hotspots	25 Hotspots
						MTO D2	Number of Municipal buildings connected with Fibre	5	7	7	5	5
						MTO D3	% progress towards establishment of Security Operating Centre	5%	100%	N/A	N/A	N/A

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
						MTO D4	Migration of data centre to DVIR building	0%	100%	N/A	N/A	N/A
A Connected City- SO 3	ICT- Smart city, Smart Metering	Develop and maintain world class logistics infrastructure	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	To be a smart city	Integrate physical and I.T infrastructure to enhance multimodal connectivity	MTO D5	Number of Information Technology Systems integrated	8	10	10	10	8
A Well Governed City- SO	Institutional- Service	Promote sound administration	Non-alignment of	Improved performance	Implement an integrated	MTO D6	Milestones achieved towards	Integrated Electron	Integrated Electronic Performa	Integrated Electronic Performa	Integrated Electronic Performan	Integrated Electronic Performa

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
5	Delivery and Operating Model	ive capabilities	EPMDS and organisational performance system	ance and capacity of the institution	electronic performance management system		implementation of Integrated Electronic Performance Management System	ic Performance Management System Procured	nce Management System implemented in phases	nce Management System implemented in phases	ce Management System implemented in phases	nce Management System implemented in phases
A Well Governed City- SO 5	Institutional-Service Delivery and Operating Model	Promote sound financial and administrative capabilities	Limited Skills Development	To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	MTD 07	% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1.7%	1.7%	1.7%	1.7%	1.7%
		Promote	Under-	To	Implemen	MTD	Number of					

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		sound administrative capabilities Promote sound financial and administrative capabilities	representation of targeted groups in terms of the employment equity plan	ensure BCMM is well structured and capacitated to deliver on its mandate	tation of BCMM Equity Plan	08	people from employment equity target groups (females) employed in the 3 highest levels of management	74	6	3	3	2
	Under-representation of targeted groups in terms of the employment equity plan		To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	MTD 09	Number of people from employment equity target groups (disabled) employed	32	16	6	5	4	
								15	16	6	5	4

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
KPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Safe & secure city SO6	Safety	Safer city for all communities in BCMM	Inability to effectively provide fire and rescue services to all BCMM businesses and communities	efficient and effective Fire & Rescue Service	Provision of effective and efficient fire and rescue services within BCMM	BSDI D1	Number of specialised Fire vehicles & Equipment	2 x Major Pumper s and 1 x Water Tanker	1 Major Pumper	1 x Major Pumper	1 x Major Pump & 8 x Bush Tankers	Water Tanker
		Ensure a safe traffic environment within BCMM	An unsafe environment in terms of Road Traffic Manage	Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDI D2	% Reduction in the number of accidents in hotspot areas	12%	14%	16%	18%	20%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
Safe & secure city SO6	Safety	Ensure a safe traffic environment within BCMM	ment									
			An unsafe environment in terms of Road Traffic Management	Improve Road Traffic Safety within BCMM	Enhance and upgrade traffic facilities	BSDI D3	Number of Traffic facilities upgraded	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 - Gonubie Traffic Facility upgrade from Grade D to Grade A Station (the issue is land)	N/A
		An unsafe environment in terms of Road Traffic Management	Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDI D4	Milestones achieved towards construction of KWT Traffic centre	Appointment of a Contractor and contractor on site	KWT Traffic Centre completed and operational	N/A	N/A	N/A	
		To ensure a safe and	Implementation of	To be a safe	Establish fully	BSDI D5	Number of Metro wide	Tactical radio	1 (Network)	1 (Repeater)	1 (Repeater)	40 (mobile)

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		secured environment within BCMM	Disaster Management in BCMM in terms of Disaster Management Act	and resilient city	functional disaster management centers		tactical radio networks established	network master plan approved	base station established 1 (repeater site 5 mobile radios)	site 20 (mobile radios)acquired and installed)	site 20 (mobile radios acquired and installed)	radios acquired)
Safe & secure city SO6	Safety	To ensure a safe and secured environment within BCMM			Establish fully functional disaster management centres	BSDI D6	Number of Metro wide early warning systems established	Early warning system master plan approved	1 (central processing unit and 1 early warning station acquired and installed)	5 (early warning stations acquired and installed)	5 (early warning stations acquired and installed)	5 (early warning stations acquired and installed)

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Green City SO 2	Waste Economy	To Promote an environmentally friendly city	Negative impact of air pollutants on human health and well-being of BCMM residents	To minimize the impact of air pollutants on human health and well-being	Implement Municipal Health Service Plan	BSDI D07	Number of priority projects implemented	Environmental Health Promotion	2 (Municipal Health Plan projects)	2 (Municipal Health Plan projects)	2 (Municipal Health Plan projects)	2 (Municipal Health Plan projects)
			Non-compliance with National Environmental Management Waste Act 59 of 2008 in	Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	BSDI D08	Number of waste management facilities established	1 (transfer station)	1 (transfer station)	2 (transfer station)	1 (transfer station)	1 (transfer station)

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		To Promote an environmentally friendly city	relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998									
A green city SO 2	Waste Economy		Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation	Implement waste hierarchy strategy through out BCMM	Provision of sustainable waste management systems	BSDI D009	Number of waste cells constructed	1	1	1	1	1

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
			to waste disposal and Minimum Requirements of waste disposal by landfill of 1998									
A green city SO 2	Waste Economy	To Promote an environmentally friendly city To promote an environmentally	Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste	To be a clean city	Provision of sustainable waste management systems	BSDI D10	% of households with access to basic solid waste removal services	90%	(56%)	(58%)	(60%)	(63%)

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A green city-SO2	Waste Economy	friendly city	disposal and Minimum Requirements of waste disposal by landfill of 1998									
			Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal	To be a clean city	Develop partnerships with institutions of higher learning and innovation centres	BSDI D11	Number of clean-up campaigns implemented	1	15	20	25	30

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
			and Minimum Requirements of waste disposal by landfill of 1998									
A green city SO 2	Waste Economy	To Promote an environmentally friendly city	The negative effects associate with climate change	Implement waste hierarchy strategy throughout BCMM	Preservation of natural resources across BCMM	BSDI D12	Number of Natural resources identified and preserved.	1	2	3	5	6
		To	The	To	Implement	BSDI	Number of	1	1	1	1	1

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		Promote an environmentally friendly city	negative effects associated with climate change	protect and manage BCMM natural resource for future generations	t climate change mitigation strategies	D13	Climate change mitigation measures implemented					
		To Promote an environmentally friendly city	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to serve all BCMM communities	Develop BCMM amenities to attract tourists	BSDI D14	Number of sports fields upgraded	7	3	3	3	0
A Spatially	Infrastructure	To build sustainable	Fragmented	To improve	Prepare general	BSDI D15	Number of General	4	4	4	4	4

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
transformed city SO4		Communities	spatial planning for sustainable human settlements	the quality of human life through integrate sustainable human settlements	plans		Plans approved					
An innovative & productive city SO1	Economy	Maintain inclusive & sustainable growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities	BSDI D16	Number of BCMM owned resorts upgraded	1	1	1	0	0

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
				Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities	BSDI D17	Number of beaches upgraded	1	1	1	1	1
				Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	BSDI D18	Number of swimming pools upgraded	2	1	1	1	0

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative & productive city SO1	Economy	Maintain inclusive & sustainable growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	BSDI D19	Number of zoo facilities upgraded	2	1	1	1	1
						BSDI D20	Number of nature reserves upgraded	1	1	1		0
A Spatially Transformed City SO 4	Infrastructure	To develop and maintain world class infrastructure and	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to serve all	Provide new amenities and improve infrastructure of existing	BSDI D21	Number of cemeteries upgraded	5	4	8	10	10

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially transformed city-SO4	Infrastructure	utilities		BCMM communities	amenities							
						BSDI D22	Number of community halls constructed	0	1 (Nompum elelo)	1	Planning for new community halls completed	1
		To develop and maintain world class infrastructure and utilities	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDI D23	Number of community halls upgraded	5	5	5	5	5
A Connected City-			Poor and ageing infrastructure	Extensive investm	Improve, develop and	BSDI D24	Km of roads maintained	700km	700km	800km	800km	800km

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline (to be confirmed)	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
SO 3			ture	ent and development of infrastructure networks	maintain the condition of BCMM infrastructure							

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Connected City-O 3	Infrastructure	To develop and maintain world class	Poor and ageing infrastructure	Extensive investment and development of infrastructure	Improve, develop and maintain the conditio	BSDID 25	Km of new roads constructed	25km	30km	30km	30km	30km
						BSDID 26	Number of bridges constructed	1	1	2	2	2

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		logistics infrastructure		e networks	n of BCMM infrastructure	BSDID 27	Number of bridges rehabilitated	3	3	3	3	3
			BSDID 28			% reduction of vehicle down time	30%	<35%	<35%	<35%	<35%	
			BSDID 29			% of capital budget spent to procure new fleet for Directorates	100%	100%	100%	100%	100%	
			BSDID 30			Km of gravel roads rehabilitated	80km	80km	80km	80km	80km	
A Connecte	Infrastruc ture	To develop	Poor and ageing	Extensive investment	Improve, develop	BSDID 31	Km of sidewalks	2	2	2	2	2

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
d City-SO 3		and maintain world class logistics infrastructure	infrastructure	and development of infrastructure networks	and maintain the condition of BCMM infrastructure		constructed					
						BSDID 32	Number of public transport facilities rehabilitated	1	1	1	1	1
						BSDID 33	Number of speed humps installed	10	8	18	25	30
A spatially-transformed city SO4	Infrastructure	To develop and maintain world class logistics infrastructure	Universal access to electricity	Address energy backlogs	Roll-out of the electrification programme	BSDID 34	Number of formal dwellings provided with a basic electricity service (RDP)	1200	1200	1200	1200	1200
A spatially-transformed city	Infrastructure	To develop	Universal access to electricity	Universal	Roll-out of the		% households	97.7%	99%	100%	100%	100%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
SO4		and maintain world class logistics infrastructure	access to electricity		electrification programme	BSDID 35	with access to a basic level of electricity within BCMM area of supply					
				Address energy backlogs and invest in human capital	Roll-out of the electrification programme	BSDID 36	Number of informal dwellings provided with a basic electricity service	1600	1600	1600	1600	1600
					Roll-out of the electrification programme	BSDID 37	Number of transformers installed	5	5	5	5	5

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially transformed city-SO4	Infrastructure		Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID 38	% of capital budget spent of electricity on electricity upgrade, refurbishment and re-newal projects	90%	90%	90%	90%	90%
	Housing		Universal access to electricity	Address energy backlogs and invest in human capital	Roll-out of the electrification programme	BSDID 39	Number of new high mast lights installed	5	5	5	5	5
A Green City SO2	Infrastructure	To promote an environmentally friendly	High level of non-revenue water	Implement the water demand and conservation strategy	Implement the water demand and conserv	BSDID 40	Number of kilo-litres reduced (physical water losses in	26128 ml	600 ml	600ml	600ml	600ml

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		city			ation projects		terms of system losses)					
A spatially-transformed city SO4		To develop and maintain world class logistics infrastructure	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	BSDID 41	% of households with access to basic level of water supply	90%	90%	90%	90%	90%
A spatially-transformed city SO4	Infrastructure	To develop and maintain world class logistics infrastructure	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	BSDID 42	% Compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%	95%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
			Eradication of water and sanitation backlog	To ensure that household within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID 43	% households with access to basic level of sanitation	89%	91%	94%	96%	99%
A spatially-transformed city SO4	Housing	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing development located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic	BSDID 44	Number of households benefiting from informal settlement upgrading closer to the urban edge	700	850	900	950	1000

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					opportunities							
A spatially-transformed city SO4	Housing	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing development located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic opportunities	BSDID 45	Number of sites serviced	1000	1250	1300	1350	1400
						BSDID 46	Number of beneficiaries registered for housing opportunities	1600	1700	1750	1800	1850

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO4	Housing	To promote an integrated spatial form	Decaying inner city areas	Inner city regeneration	Support investment and growth in the inner city	BSDID 47	Number of land parcels acquired/set aside for integration zones	2	2	2	2	2
					Support investment and growth in the inner city	BSDID 48	Number of land parcels released	2	2	2	2	2
					Formulate a township regeneration strategy for all BCMM	BSDID 49	Number of township regeneration strategy developed	1	1	2	2	2
								3	4	6	8	10
	Economic Development	Fragmented apartheid planning	Implement the Township Revitalisation Strategy	BSDID 50	Number of township	3	5	7	9	11		

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					township (excl. Duncan Village & Mdantsane)		establishment projects implemented					
						BSDID 51	Number of applications township establishment developed	3	5	7	9	11

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
KPA3: LOCAL ECONOMIC DEVELOPMENT												
An innovative and productive city SO1	Economic Development	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	LED1	Number of businesses provided with export development support	10	13	16	19	22
					Promote retention and expansion of existing industries	LED2	Number of industrial areas revitalised	0	1 (Dimba za)	1	1	1
					Partner with key stakeholders to promote BCMM as a prime investment	LED3	Number of interventions supported to promote investment and improve competitiveness	1	2	2	2	2

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					destination							
A Green City SO 2	Economic Development	Enhance land productivity through sustainable agriculture land-use technologies	Declining BCMM economy	Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy	LED4	Number of Agricultural Famer support programmes implemented	4	4	5	6	7
				To provide support to all farmers through agricultural development programmes.		LED5	Number of Agricultural projects supported with infrastructure	4	10	10	10	10

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1		Maintain Inclusive and sustainable economic Growth		BCMM to partner with stakeholders to reduce the cost of doing business	Analyse and benchmark the cost of doing business	LED6	Number of interventions developed to reduce cost of doing business	1	2	3	4	5
	Economic			Promote entrepreneurship to grow the business sector in BCMM	Establish and support existing incubation hub and innovation hubs	LED7	Number of incubation / innovation hubs established and supported	3	2	2	2	2
An innovative and productive city SO1	Economic	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Promote entrepreneurship to grow the business sector in BCMM	Provide infrastructure for informal sector (township revitalization)	LED8	Number of infrastructure projects for informal traders implemented	0	2	2	2	2

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					Provide capacity building and support to small businesses	LED9	Number of small businesses supported	350	400	450	500	500
				Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED10	Number of job opportunities created through LED initiatives including implementation of capital project	1200	1300	1400	1500	1600
				Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED11	Number of job opportunities created through the Expanded Public Works Programme.	7646	7646	7646	7646	7646

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Economic Development	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 to enhance visitor experience	LED12	Number of tourism infrastructure projects supported	1	2	2	2	1
				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	LED13	Number of Arts, Culture and Heritage projects implemented	11	14	15	16	17

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					Buffalo City in order to promote reconciliation and social cohesion							
KPA4: MUNICIPAL FINANCIAL VIABILITY												
A well governed city- SO5	Institutional - Service delivery and operating model	Improve performance, compliance, processes and systems.	Insufficient infrastructure network which result in a stagnant revenue base	Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	MFVM1	% of capital budget allocated to bulk infrastructure	36%	38%	40%	40%	40%
			Low collection rate	Sustainable city to meet operating obligations	Implement revenue enhancement	MFVM2	% revenue Collection Rate as measured in	93%	93.5%	94%	95%	95%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well governed city- SO5	Institutional - Service delivery and operating model	Improve performance, compliance, processes and systems.	Financial viability	To ensure that BCMM is financial viable	strategies		accordance with the MSA performance regulations					
					Maintenance of credit rating at better than A	MFVM3	credit rating maintained at better than A	>A	>A	>A	>A	>A
					Maintain favourable cash management procedures	MFVM4	Cash is available for regular commitments (current ratio)	1.65:1	1.65:1	1.65:1	1.65:1	1.65:1
						MFVM5	Debt coverage ratio	>20 times	>20 times	>20 times	>20 times	>20 times

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
					Maintain long term borrowings below NT threshold	MFVM6	Debt to revenue ratio	<35 %	<35%	<35%	<35%	<35%
A well governed city- SO5	Institutional - Service delivery and operating model	Improve performance, compliance, processes and systems.	Financial viability	To ensure that BCMM is financial viable	Maintain long term borrowings below NT threshold	MFVM7	outstanding service debtors to revenue ratio	<32 %	<32%	<32%	<32%	<32%
						MFVM8	Cost coverage	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure
			Low Collection Rate	Sustainable city to meet operating	Implement revenue enhance	MFVM9	Increase the amount of revenue	R11 125 651	R12 23 8 216	R13 46 2 037	R14 808 240	R16 289 064

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well governed city-SO5	Institutional - Service delivery and operating model	Improve performance, compliance, processes and systems		obligations.	nt strategies		collected for traffic fines income					
						MFVM 10	Milestones achieved towards Installation of an Integrated Parking Meter Management System	0	Installation of Parking Meter Management System	Parking Meter Management System operational & functioning	Parking Meter Management System operational & functioning	Parking Meter Management System operational & functioning
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE												
A well governed city- SO5	Institutional - Service delivery and operating model	Improve performance, compliance, processes and	Current brand is not reflective with the Metro	To ensure that BCMM is a well-known and marketable brand	Develop BCMM's new brand identity	GGPP1	% progress made towards re-branding of the city	0	10%	50%	70%	100%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016 /17 Base line	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
		systems. Improve performance, compliance processes and systems	status									
A well governed city- SO5	Institutional - Service delivery and operating model	Fragmented approach to planning with BCMM stakeholders	To be an inclusive City	Strengthen multi stakeholder s forum	GGPP2	Number of programmes implemented in partnership with Civil Society.	2	3	4	5	6	
	Institutional -Service Delivery and Operating Model	Strengthen multi-stakeholder forums	Youth job creation and institutional main streaming	BCMM to partner with stakeholders to reduce the cost of doing business	Establish structures for accountability to drive economic development	GGPP3	Milestones achieved towards implementation of incentive strategy	0	5%	20%	50%	100%

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well governed city- SO5	Institutional-Service Delivery and Operating Model	Promoting vulnerable groups beneficiary within the Metro.	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	GGPP 4	Milestones achieved towards development and implementation of BCMM Innovation Strategy.	BCMM Innovation Strategy developed and approved	All BCMM Councillors and Officials Trained	5 Innovation projects and practices documented and packaged	5 Innovation projects and practices documented and packaged	5 Innovation projects and practices documented and packaged
			Poor coordination of sport in the city		Optimise collaboration and participation of various sports development stakeholders	GGPP 5	Number of sports programs supported	3	3	3	3	3

Metro Growth & Developmental strategic outcomes	BCMM 10 Priorities	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	KPI Code	Key Performance Indicator	2016/17 Baseline	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well governed city- SO5	Institutional-Service Delivery and Operating Model	Promote sound financial and administrative capabilities	BCMM has no municipal courts	To establish municipal courts	Establishing of municipal courts	GGPP 6	Milestone achieved towards establishment of municipal courts	0	4	4	0	0
		Promote sound financial and administrative capabilities	Outdated cadastral data	To provide updated and clean data, ensuring efficient management of our fixed assets (land	Implement a cadastral data clean-up programme	GGPP 7	% Progress achieved towards cadastral data clean-up	0%	100%	100%	100%	n/a

2017-2020 CAPITAL PROJECTS BUDGET

BUFFALO CITY METROPOLITAN MUNICIPALITY										
2017-2018 DRAFT MTREF - CAPITAL PROJECTS										
Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
EXECUTIVE SUPPORT SERVICES										
Executive Support Services	HOD's Office	0505	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
					Office Furniture and Equipment (Councillors)	Own Funds	Administration	2 500 000	0	0
					TOTAL: EXECUTIVE SUPPORT SERVICES			3 000 000	500 000	500 000
MUNICIPAL MANAGER'S OFFICE										
Municipal Manager's Office	Municipal Manager's Office	1005	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
	Management	1015		MTOD5	Office Furniture - ICT Centres	Own Funds	Administration	750 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	Information Services			MTOD2	Fibre Network	Own Funds	Administration	5 000 000	5 000 000	5 000 000
				MTOD1	LTE Infrastructure	Own Funds	Administration	12 000 000	8 000 000	5 000 000
				MTOD3	Disaster Recovery Enhancement	Own Funds	Administration	3 000 000	2 000 000	1 000 000
Municipal Manager's Office	Management Information Services	1015	Institutional	MTOD1	Procurement of ICT Equipment (250 000 for building maintainance)	Own Funds	Administration	1 250 000	1 260 000	1 260 000
					TOTAL: MUNICIPAL MANAGER'S OFFICE			22 500 000	16 760 000	12 760 000
HUMAN SETTLEMENTS										
Human Settlements	Housing Department	4011	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
			13	BSDID45	Reeston Phase 3 Stage 3	USDG	Coastal	0	0	0
					Water (10%)	USDG	Coastal	250 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects	
					Roads (12.8%)	USDG	Coastal	320 000	0	0	
					Stormwater (8.2%)	USDG	Coastal	205 000	0	0	
Human Settlements	Housing Department	4011	13		Sanitation(69%)	USDG	Coastal	1 725 000	0	0	
		4011	24	BSDID45	Potsdam Ikhwezi Block 1	USDG	Midland	0	0	0	
			24	BSDID45	Water (10%)	USDG	Midland	2 500 000	916 420	0	
					Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	0	
					Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	0	
					Sanitation(69%)	USDG	Midland	17 250 000	6 323 298	0	
				BSDID45	Potsdam Ikhwezi Block 2	USDG	Midland	0	0	0	
					Water (10%)	USDG	Midland	0	1 832 840	500 000	
Human Settlements					Roads (12.8%)	USDG	Midland	0	2 346 035	640 000	
					Stormwater (8.2%)	USDG	Midland	0	1 502 929	410 000	
					Sanitation(69%)	USDG	Midland	0	12 646 596	3 450 000	
				24	BSDID45	Potsdam North Kanana	USDG	Midland	0	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects		
Human Settlements	Housing Department	4011	24		Water (10%)	USDG	Midland	2 500 000	916 420	2 000 000		
					Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	2 560 000		
					Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	1 640 000		
					Sanitation(69%)	USDG	Midland	12 250 000	6 323 298	13 800 000		
		Human Settlements			45	BSDID45	Ilitha North 177 Units	USDG	Inland	0	0	0
							Water (10%)	USDG	Inland	700 000	500 000	500 000
							Roads (12.8%)	USDG	Inland	1 470 000	1 050 000	1 050 000
							Stormwater (8.2%)	USDG	Inland	574 000	410 000	410 000
							Sanitation(69%)	USDG	Inland	4 830 000	3 450 000	3 450 000
							Human Settlements			1	BSDID45	Duncan Village Proper
Water (10%)	USDG	Coastal	50 000	50 000	50 000							
Roads (12.8%)	USDG	Coastal	64 000	64 000	64 000							
Stormwater (8.2%)	USDG	Coastal	41 000	41 000	41 000							

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Human Settlements	Housing Department	4011	1		Sanitation(69%)	USDG	Coastal	345 000	345 000	345 000
		4011	23	BSDID645	Mdantsane Zone 18 CC Phase 2	USDG	Coastal	0	0	0
Water (10%)	USDG	Coastal	3 400 000		800 000	800 000				
Roads (12.8%)	USDG	Coastal	4 352 000		1 024 000	1 024 000				
Stormwater (8.2%)	USDG	Coastal	2 788 000		656 000	656 000				
Sanitation(69%)	USDG	Coastal	23 460 000		5 520 000	5 520 000				
Human Settlements	Housing Department		16	BSDID45	Amalinda Co- Op	USDG	Coastal	0	0	0
					Water (10%)	USDG	Coastal	800 000	800 000	800 000
			Roads (12.8%)	USDG	Coastal	1 024 000	1 024 000	1 024 000		
			Stormwater (8.2%)	USDG	Coastal	656 000	656 000	656 000		
			Sanitation(69%)	USDG	Coastal	3 520 000	5 520 000	5 520 000		
			BSDID45	Amalinda Fairlands	USDG	Coastal	0	0	0	
				Water (10%)	USDG	Coastal	700 000	900 000	500	

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects			
										000			
Human Settlements	Housing Department	4011	16		Roads (12.8%)	USDG	Coastal	896 000	1 152 000	640 000			
					Stormwater (8.2%)	USDG	Coastal	574 000	738 000	410 000			
					Sanitation(69%)	USDG	Coastal	3 830 000	6 210 000	3 450 000			
				17,12,14	BSDID45	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	USDG	Midland	0	0	0		
						Water (10%)	USDG	Midland	1 100 000	500 000	500 000		
						Roads (12.8%)	USDG	Midland	1 408 000	640 000	640 000		
						Stormwater (8.2%)	USDG	Midland	902 000	410 000	410 000		
						Sanitation(69%)	USDG	Midland	7 590 000	3 450 000	3 450 000		
								Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo)	USDG	Midland	0	0	0
			30,11,48,21,17	BSDID45									

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)					
Human Settlements	Housing Department	4011	30,11,48,21,17		Water (10%)	USDG	Midland	1 500 000	1 500 000	1 500 000
				BSDID45	Roads (12.8%)	USDG	Midland	1 920 000	1 920 000	1 920 000
					Stormwater (8.2%)	USDG	Midland	1 230 000	1 230 000	1 230 000
					Sanitation(69%)	USDG	Midland	8 350 000	10 350 000	10 350 000
			5, 8 &10	BSDID45	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	USDG	Midland	0	0	0
					Water (10%)	USDG	Midland	4 678 100	500 000	4 380 500
					Roads (12.8%)	USDG	Midland	5 987 968	640 000	5 607 040
					Stormwater (8.2%)	USDG	Midland	3 836 042	410 000	3 592

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
										010
Human Settlements	Housing Department	4011	5, 8 &10		Sanitation(69%)	USDG	Midland	24 528 890	3 450 000	30 225 450
			1	BSDID45	Duncan Village Composite Site	USDG	Coastal	0	0	0
					Water (10%)	USDG	Coastal	200 000	200 000	200 000
					Roads (12.8%)	USDG	Coastal	256 000	256 000	256 000
					Stormwater (8.2%)	USDG	Coastal	164 000	164 000	164 000
					Sanitation(69%)	USDG	Coastal	1 380 000	1 380 000	1 380 000
			6	BSDID45	Block Yard TRA	USDG	Coastal	0	0	0
					Water (10%)	USDG	Coastal	325 000	325 000	325 000
					Roads (12.8%)	USDG	Coastal	416 000	416 000	416 000
					Stormwater (8.2%)	USDG	Coastal	266 500	266 500	266 500
Sanitation(69%)	USDG	Coastal			2 242 500	2 242 500	2 242 500			
Human	Housing	4011	2	BSDID45	Braelyn ext 10	USDG	Coastal	0	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Settlements	Department	4011	2		Water (10%)	USDG	Coastal	300 000	300 000	300 000
					Roads (12.8%)	USDG	Coastal	384 000	384 000	384 000
					Stormwater (8.2%)	USDG	Coastal	246 000	246 000	246 000
					Sanitation(69%)	USDG	Coastal	2 070 000	2 070 000	2 070 000
			43	BSDID45	Tyutyu Phase 3	USDG	Inland	0	0	0
					Water (10%)	USDG	Inland	1 000 000	300 000	300 000
					Roads (12.8%)	USDG	Inland	1 280 000	384 000	384 000
					Stormwater (8.2%)	USDG	Inland	820 000	246 000	246 000
					Sanitation(69%)	USDG	Inland	5 900 000	2 070 000	2 070 000
			46	BSDID45	Westbank Restitution	USDG	Coastal	0	0	0
Water (10%)	USDG	Coastal			500 000	987 840	300 000			
Roads (12.8%)	USDG	Coastal			640 000	384 000	384 000			
Human Settlements	Housing Department	4011	46							

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects	
	nt	4011	46		Stormwater (8.2%)	USDG	Coastal	410 000	246 000	246 000	
					Sanitation(69%)	USDG	Coastal	2 450 000	2 070 000	2 070 000	
-					TOTAL : HUMAN SETTLEMENTS			186 355 000	108 004 640	130 465 000	
DIRECTORATE OF FINANCIAL SERVICES											
Financial Services	CFO's Office	3005	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administrati on	500 000	500 000	500 000	
						Smart Metering Solution	Own Funds	Administrati on	63 720 000	94 120 000	157 120 000
Asset Replacements	Corporate Asset Management	3021		MFVM2	Asset Replacements - Insurance	Own Funds	Administrati on	10 000 000	10 000 000	10 000 000	
Financial Services				MFVM2	Fully Integrated Asset Management System	Own Funds	Administrati on	15 000 000	10 000 000	15 000 000	
			MFVM2	Acquire ERP System	Own Funds	Administrati on	5 000 000	50 000 000	75 000 000		

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	ent									
Financial Services	CFO's Office	3005	Institutional	-	Computers (Interns)	FMG	Administration	100 000	100 000	100 000
	Accounts Management & Revenue Control	3052	Institutional	-	Indigent Management System	Own Funds	Administration	1 500 000	1 500 000	1 500 000
	Midland Revenue Management	3056	17	-	Construction of Office Accommodation for Customer Care Office - Mdantsane	Own Funds	Administration	2 000 000	0	0
					TOTAL : FINANCIAL SERVICES			97 820 000	166 220 000	279 220 000
DIRECTORATE OF CORPORATE SERVICES										
Corporate services	HoD's Office	1505	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
	H.R. Administra	1531		MTOD6	Electronic Attendance Control	Own Funds	Administration	1 500 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	tion				System					
				MTOD6	Employee Performance Management System	Own Funds	Administrati on	4 000 000	5 000 000	0
					TOTAL : CORPORATE SERVICES			6 000 000	5 500 000	500 000
DIRECTORATE OF INFRASTRUCTURE SERVICES										
Infrastructure Services	HoD's Office	4505	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administrati on	500 000	1 000 000	1 200 000
Infrastructure Services	Sanitation	4532		BSDID43	Bulk Sanitation Provision - Programme	Own Funds	Whole of Metro	0	0	0
			1,2,3,5,6,10,13,16,18,19,27,28,31,32,33,47	BSDID43	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	Coastal	33 880 803	62 880 803	35 000 000
			13	BSDID43	Reeston Bulk	USDG	Coastal	35 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Sewer			000		
			1,2,6,7,9,10,16,28,29	BSDID43	Ablution Facilities	USDG	Coastal	3 000 000	3 000 000	4 000 000
			16,18	BSDID43	Mdantsane Sanitation	USDG	Coastal	15 000 000	19 000 000	5 000 000
			30	BSDID43	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	Coastal	10 000 000	126 900 000	140 000 000
			25,35,37,41,44	BSDID43	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	Inland	77 817 520	88 294 290	67 348 450
				BSDID43	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	Whole of Metro	0	0	0
Infrastructure Services	Sanitation	4532	1-50	BSDID43	Reticulation	Own Funds	Whole of Metro	20 000 000	35 000 000	25 000 000
				BSDID43	Wastewater Treatment Works	Own Funds	Whole of Metro	15 000 000	40 000 000	40 000 000
				BSDID43	Pump Stations	Own Funds	Whole of	5 000 000	5 000 000	5 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
							Metro			000
			5,10,16	BSDID43	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	Coastal	69 000 000	189 000 000	176 000 000
				BSDID43	Sewerage			284 198 323	570 075 093	498 548 450
	Water Services	4535		BSDID41	Bulk Water Provision - Programme	USDG	Whole of Metro	0	0	0
	Water Treatment Works		31,46	BSDID41	West Bank Restitution - Water	USDG	Whole of Metro	0	0	
Infrastructure Services	Water Treatment Works	4535	31,46	BSDID41	Bulk mains	USDG	Whole of Metro	0	4 000 000	7 000 000
				BSDID41	Distribution mains	USDG	Whole of Metro	0	0	3 000 000
				BSDID41	Reservoirs	USDG	Whole of Metro	15 000 000	6 000 000	2 000 000
			1-50	BSDID41	Water Demand	USDG	Whole of	1 000 000	5 000 000	4 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Management - Water Conservation - PRV Station		Metro			000
				BSDID41	Feasibilities for Alternative Water Supply - Bulk Mains	USDG	Whole of Metro	1 000 000	2 000 000	1 000 000
			26,31,32,33,36,37,38,40,50	BSDID41	Water Backlogs	USDG	Whole of Metro	0	0	0
				BSDID41	Reservoirs	USDG	Whole of Metro	3 417 550	4 317 550	1 500 000
				BSDID41	Distribution mains	USDG	Whole of Metro	2 582 450	3 082 450	3 500 000
				BSDID41	Bulk Mains	USDG	Whole of Metro	8 000 000	7 000 000	8 000 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	BSDID41	KWT and Bisho Infrastructure(Water)- Inland Bulk Water Provision	USDG	Inland	0	0	0
				BSDID41	Dams and Weirs	USDG	Inland	600 000	1 500 000	3 250 000
				BSDID41	Water treatment works	USDG	Inland	4 000 000	3 500 000	6 500 000
				BSDID41	Bulk mains	USDG	Inland	2 000 000	4 500 000	5 500

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
										000
				BSDID41	Distribution mains	USDG	Inland	1 200 000	2 000 000	3 250 000
				BSDID41	Pump Station	USDG	Inland	700 000	1 500 000	2 500 000
			36,43	BSDID41	Amahleke Water Supply	USDG	Inland	0	0	0
				BSDID41	Reservoirs	USDG	Inland	2 625 000	3 800 000	3 800 000
				BSDID41	Distribution	USDG	Inland	1 000 000	800 000	800 000
				BSDID41	Bulk mains	USDG	Inland	1 625 000	2 000 000	2 000 000
Infrastructure Services	Water Treatment Works	4535	36,43	BSDID41	Pump Station	USDG	Inland	1 000 000	1 000 000	1 000 000
Infrastructure Services		4535	1-50	BSDID41	Upgrade Water Networks in terms of Densification and Augmentation	USDG	Whole of Metro	0	0	0
				BSDID41	Reservoirs	USDG	Whole of Metro	2 950 000	3 800 000	2 400 000
				BSDID41	Distribution	USDG	Whole of Metro	800 000	1 000 000	1 000 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				BSDID41	Bulk mains	USDG	Whole of Metro	2 342 021	2 000 000	2 000 000
				BSDID41	Pump Station	USDG	Whole of Metro	3 157 979	1 200 000	1 000 000
			1-10,15,16,18,27,28,29,31,32,33,46,47,50	BSDID41	Pipe and Water Meter Replacement Programme in East London	Own Funds	Coastal	0	0	0
				BSDID41	Bulk	Own Funds	Coastal	5 000 000	11 000 000	9 000 000
				BSDID41	Distribution points	Own Funds	Coastal	6 000 000	12 000 000	8 000 000
Water Services										
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	BSDID41	Reservoirs	Own Funds	Coastal	3 000 000	5 000 000	2 000 000
				BSDID41	Water Treatment works	Own Funds	Coastal	1 000 000	2 000 000	1 000 000
			11,12,13,14,42,48,50,17,20,23	BSDID41	Pipe and Water Meter Replacement Programme in	Own Funds	Midland	0	0	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Mdantsane Areas					
				BSDID41	Bulk	Own Funds	Midland	6 000 000	5 000 000	8 000 000
				BSDID41	Distribution points	Own Funds	Midland	4 000 000	5 000 000	10 000 000
				BSDID41	Reservoirs	Own Funds	Midland	3 500 000	8 000 000	10 000 000
				BSDID41	Water Treatment works	Own Funds	Midland	1 500 000	2 000 000	2 000 000
			34,37,38,39,40,41,43,44,49,35	BSDID41	Pipe and Water Meter Replacement Programme in Bisho,KWT and Dimbaza Areas	Own Funds	Inland	0	0	0
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	BSDID41	Bulk	Own Funds	Inland	3 000 000	10 250 000	9 800 000
				BSDID41	Distribution points	Own Funds	Inland	5 000 000	14 249 500	10 200 000
				BSDID41	Reservoirs	Own Funds	Inland	1 000 000	3 200 000	2 000 000
				BSDID41	Water Treatment works	Own Funds	Inland	500 000	1 300 500	5 000 000
				BSDID41	Pump Station	Own Funds	Inland	500 000	1 000 000	3 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
										000
			1 - 33, 42,46,47,48 & 50	BSDID41	Umzonyana Dam Upgrade	USDG	Inland	30 000 000	20 000 000	0
				BSDID41	Umzonyana Dam Upgrade	LOAN	Coastal	60 000 000	60 000 000	170 000 000
	Sanitation Sanitation	4532	34,37,38,39, 40,41,43,44, 49,35	BSDID41	Kei Road TW	USDG	Inland	0	0	0
				BSDID41	Water Treatment works	USDG	Inland	1 700 000	0	0
				BSDID41	Bulk mains	USDG	Inland	2 500 000	0	0
Infrastructure Services	Sanitation	4532	34,37,38,39, 40,41,43,44, 49,35	BSDID41	Pump Station	USDG	Inland	800 000	0	0
				BSDID41	Water	USDG	Inland	185 000 000	220 000 000	315 000 000
Infrastructure Services	Roads	4524	47	BSDID25	Fleet Street	USDG	Coastal	50 000 000	0	0
			Institutional	BSDID25	Stormwater Management System	Own Funds	Coastal	1 000 000	0	0
				BSDID31	Pavement Management	Own Funds	Coastal	1 000 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					System					
				BSDID30	Rural Roads	USDG	Whole of Metro	0	0	0
			31	BSDID30	Rural Roads - Ward 31	USDG	Coastal	3 000 000	0	0
			32	BSDID30	Rural Roads - Ward 32	USDG	Coastal	2 000 000	0	0
			33	BSDID30	Rural Roads - Ward 33	USDG	Coastal	1 000 000	0	0
			50	BSDID30	Rural Roads - Ward 50	USDG	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	17	BSDID30	Rural Roads - Ward 17	USDG	Midland	1 700 000	0	0
			26	BSDID30	Rural Roads - Ward 26	USDG	Midland	1 600 000	0	0
			24	BSDID30	Rural Roads - Ward 24	USDG	Midland	1 700 000	0	0
			36	BSDID30	Rural Roads - Ward 36	USDG	Inland	1 000 000	0	0
			25	BSDID30	Rural Roads - Ward 25	USDG	Inland	1 000 000	0	0
			38	BSDID30	Rural Roads - Ward 38	USDG	Inland	1 400 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			34	BSDID30	Rural Roads - Ward 34	USDG	Inland	1 500 000	0	0
			40	BSDID30	Rural Roads - Ward 40	USDG	Inland	2 100 000	0	0
			33	BSDID30	Rural Roads - Ward 33	USDG	Inland	0	2 000 000	0
			50	BSDID30	Rural Roads - Ward 50	USDG	Inland	0	3 000 000	0
			32	BSDID30	Rural Roads - Ward 32	USDG	Inland	0	2 000 000	0
			24	BSDID30	Rural Roads - Ward 24	USDG	Inland	0	3 000 000	0
Infrastructure Services	Roads	4524	17	BSDID30	Rural Roads - Ward 17	USDG	Inland	0	2 000 000	0
			36	BSDID30	Rural Roads - Ward 36	USDG	Inland	0	2 000 000	0
			25	BSDID30	Rural Roads - Ward 25	USDG	Inland	0	1 500 000	0
			38	BSDID30	Rural Roads - Ward 38	USDG	Inland	0	1 500 000	0
			40	BSDID30	Rural Roads - Ward 40	USDG	Inland	0	1 500 000	0
			43	BSDID30	Rural Roads - Ward 43	USDG	Inland	0	1 500 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					43					
			33	BSDID30	Rural Roads - Ward 33	USDG	Inland	0	0	3 500 000
			50	BSDID30	Rural Roads - Ward 50	USDG	Inland	0	0	3 000 000
			31	BSDID30	Rural Roads - Ward 31	USDG	Inland	0	0	1 000 000
			32	BSDID30	Rural Roads - Ward 32	USDG	Inland	0	0	2 500 000
			24	BSDID30	Rural Roads - Ward 24	USDG	Inland	0	0	2 500 000
			26	BSDID30	Rural Roads - Ward 26	USDG	Inland	0	0	2 500 000
Infrastructure Services	Roads	4524	38	BSDID30	Rural Roads - Ward 38	USDG	Inland	0	0	4 000 000
			35	BSDID30	Rural Roads - Ward 35	USDG	Inland	0	0	4 000 000
			40	BSDID30	Rural Roads - Ward 40	USDG	Inland	0	0	7 000 000
			27,28	BSDID25	Quenera Beacon Bay Link Road	USDG	Coastal	25 000 000	25 000 000	0
				BSDID25	Upgrading of Mdantsane Roads -	USDG	Midland	0	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Cluster 1					
			11	BSDID25	Upgrading of Mdantsane Roads - Cluster 1: Ward 11	USDG	Midland	2 000 000	3 000 000	10 000 000
			12	BSDID25	Upgrading of Mdantsane Roads - Cluster 1: Ward 12	USDG	Midland	4 000 000	6 000 000	12 000 000
			17	BSDID25	Upgrading of Mdantsane Roads - Cluster 1: Ward 17	USDG	Midland	1 000 000	1 500 000	8 000 000
			14	BSDID25	Upgrading of Mdantsane Roads - Cluster 1: Ward 14	USDG	Midland	3 000 000	4 500 000	5 000 000
Infrastructure Services	Roads	4524	42	BSDID25	Upgrading of Mdantsane Roads - Cluster 1: Ward 42	USDG	Midland	10 000 000	15 000 000	5 000 000
				BSDID25	Upgrading of Mdantsane Roads - Cluster 2	USDG	Midland	0	0	0
			11	BSDID25	Upgrading of Mdantsane Roads - Cluster 2: Ward 11	USDG	Midland	5 000 000	5 000 000	5 000 000
			17	BSDID25	Upgrading of	USDG	Midland	1 000 000	3 500 000	6 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Mdantsane Roads - Cluster 2: Ward 17					000
			20	BSDID25	Upgrading of Mdantsane Roads - Cluster 2: Ward 20	USDG	Midland	1 000 000	9 000 000	8 000 000
			30	BSDID25	Upgrading of Mdantsane Roads - Cluster 2: Ward 30	USDG	Midland	5 000 000	3 500 000	9 000 000
			48	BSDID25	Upgrading of Mdantsane Roads - Cluster 2: Ward 48	USDG	Midland	5 000 000	4 000 000	6 000 000
			50	BSDID25	Upgrading of Mdantsane Roads - Cluster 2: Ward 50	USDG	Midland	3 000 000	5 000 000	6 000 000
Infrastructure Services	Roads	4524		BSDID25	Upgrading of Mdantsane Roads - Cluster 3	USDG	Midland	0	0	0
			21	BSDID25	Upgrading of Mdantsane Roads - Cluster 3: Ward 21	USDG	Midland	5 000 000	10 000 000	15 000 000
			22	BSDID25	Upgrading of Mdantsane Roads - Cluster 3: Ward 22	USDG	Midland	1 000 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			23	BSDID25	Upgrading of Mdantsane Roads - Cluster 3: Ward 23	USDG	Midland	10 000 000	17 000 000	10 000 000
			24	BSDID25	Upgrading of Mdantsane Roads - Cluster 3: Ward 24	USDG	Midland	4 000 000	3 000 000	15 000 000
				BSDID25	KWT Roads	USDG	Inland	0	0	0
			37	BSDID25	KWT Roads - Ward 37	USDG	Inland	15 000 000	16 000 000	24 000 000
			39	BSDID25	KWT Roads - Ward 39	USDG	Inland	0	2 000 000	3 000 000
			43	BSDID25	KWT Roads - Ward 43	USDG	Inland	0	2 000 000	3 000 000
Infrastructure Services	Roads	4524		BSDID27	Rehabilitation of BCMM Bridges and Storwater	USDG	Whole of Metro	8 000 000	10 000 000	12 000 000
				BSDID25	Roads Provision - Replacing Existing Infrastructure	Own Funds	Whole of Metro	0	0	0
			1 and 9	BSDID25	Roads Provision - Ward 1 and 9	Own Funds	Coastal	2 400 000	3 000 000	3 000 000
			29	BSDID25	Roads Provision -	Own Funds	Coastal	14 500	10 000	10 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Ward 29			000	000	000
			18	BSDID25	Roads Provision - Ward 18	Own Funds	Coastal	0	5 000 000	5 500 000
			9	BSDID25	Roads Provision - Ward 9	Own Funds	Coastal	0	4 000 000	4 000 000
			50	BSDID25	Roads Provision - Ward 50	Own Funds	Midland	2 700 000	2 000 000	2 000 000
			8 and 10	BSDID25	Roads Provision - Ward 8 and 10	Own Funds	Coastal	3 000 000	0	0
			28	BSDID25	Roads Provision - Ward 28	Own Funds	Coastal	4 500 000	3 000 000	3 000 000
			3	BSDID25	Roads Provision - Ward 3	Own Funds	Coastal	2 000 000	3 000 000	3 000 000
			47	BSDID25	Roads Provision - Ward 47	Own Funds	Coastal	4 000 000	0	10 000 000
Infrastructure Services	Roads	4524	6 and 19	BSDID25	Roads Provision - Ward 6 and 19	Own Funds	Coastal	0	3 500 000	3 500 000
			Roads Provision - Ward 10, 8 and 7	BSDID25	Roads Provision - Ward 10, 8 and 7	Own Funds	Coastal	0	3 500 000	3 500 000
			16	BSDID25	Roads Provision - Ward 16	Own Funds	Coastal	3 500 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			4	BSDID25	Roads Provision - Ward 4	Own Funds	Coastal	5 200 000	3 500 000	5 500 000
			5	BSDID25	Roads Provision - Ward 5	Own Funds	Coastal	3 700 000	4 000 000	4 000 000
			13	BSDID25	Roads Provision - Ward 13	Own Funds	Coastal	3 000 000	0	0
			26	BSDID25	Roads Provision - Ward 26	Own Funds	Coastal	4 500 000	3 000 000	3 000 000
			45	BSDID25	Roads Provision - Ward 45	Own Funds	Inland	5 500 000	5 000 000	5 500 000
			39	BSDID25	Roads Provision - Ward 39	Own Funds	Inland	3 000 000	3 000 000	3 500 000
			26	BSDID25	Roads Provision - Ward 26	Own Funds	Coastal	0	4 000 000	4 000 000
			19	BSDID25	Roads Provision - Ward 19	Own Funds	Coastal	0	0	2 000 000
			31 and 32	BSDID25	Roads Provision - Ward 31 and 32	Own Funds	Coastal	0	2 000 000	2 000 000
Infrastructure Services	Roads	4524	44	BSDID25	Roads Provision - Ward 44	Own Funds	Inland	4 000 000	4 000 000	4 000 000
			43	BSDID25	Roads Provision - Ward 43	Own Funds	Inland	4 000 000	4 000 000	5 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
										0
			25	BSDID25	Roads Provision - Ward 25	Own Funds	Inland	2 000 000	2 000 000	3 000 000
			34 and 36	BSDID25	Roads Provision - Ward 34 and 36	Own Funds	Inland	4 500 000	4 500 000	5 500 000
			25 and 41	BSDID25	Roads Provision - Ward 25 and 41	Own Funds	Inland	3 000 000	3 000 000	4 000 000
				BSDID45	Roads Provision - Ward 25 and 41	Own Funds	Inland	1 000 000	1 000 000	1 500 000
			Institutional	BSDID29	Procurement of Graders for Rural Roads - Yellow Fleet	Own Funds	Whole of Metro	5 000 000	5 000 000	0
				BSDID32	Integrated City Development Grant	ICDG	Midland	6 956 000	11 457 000	12 099 000
				BSDID25	Roads			271 956 000	261 457 000	304 099 000
Infrastructure Services	Fleet Services & Plant	4542	Institutional	BSDID29	BCMM Fleet, Plant and Specialised Equipment and	Own Funds	Whole of Metro	23 000 000	23 000 000	23 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Specialised Solid Waste Vehicles					
				BSDID29	Fleet			20 000 000	20 000 000	20 000 000
Infrastructure Services Infrastructure Services	Electricity Planning & Design	4513	1 to 50	BSDID37	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	Whole of Metro	60 000 000	60 000 000	60 000 000
				BSDID37	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	Whole of Metro	40 000 000	40 000 000	40 000 000
				BSDID37	Replacing MV & LV	Own Funds	Whole of Metro	0	0	0
			1 & 5	BSDID35	Replacement of Movable Assets - Bulk Electricity Supply Infrastructure Upgrade at	Own Funds	Coastal	0	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Stafford, Progress and Stoneydrift and other Associated 132KV Lines					
Infrastructure Services	Electricity Planning & Design	4513	10, 12 & 17	BSDID34	INEP Electrification Programme	DoE(Integrated National Electrification Programme)	Whole of Metro	25 000 000	30 000 000	30 000 000
				BSDID34	INEP Electrification Programme - Counterfunding	USDG	Whole of Metro	5 000 000	5 000 000	7 000 000
				BSDID36	Electrification of Informal Dwelling Areas within BCMM	Own Funds	Whole of Metro	10 000 000	10 000 000	50 000 000
			1 to 50	BSDID39	Street Lighting and Highmasts within BCMM Areas of Supply	USDG	Whole of Metro	5 000 000	5 000 000	10 000 000
Infrastructure Services	Electricity Planning	4513	Institutional	BSDID37	Tools and Equipment	USDG	Whole of Metro	2 000 000	1 000 000	1 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	& Design		5 & 28	BSDID38	Building Alterations - Beacon Bay Civic Centre and Operations Depot in EL/KWT	USDG	Coastal	1 000 000	1 000 000	500 000
				BSDID35	Electricity			148 000 000	152 000 000	198 500 000
					TOTAL : INFRASTRUCTURE SERVICES			856 154 323	1 226 532 093	1 339 147 450
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING										
Development and Spatial Planning	Director's Office	2031	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administrati on	500 000	500 000	500 000
Development and Spatial Planning	Director's Office	2031	47	-	Sleeper Site/Civic Centre	USDG	Administrati on	10 000 000	25 000 000	16 000 000
					Sleeper Site(City to Sea	Own Funds	Administrati on	3 000 000	0	0
				-	Sleeper Site(City to Sea)	LOAN	Administrati on	0	60 000 000	60 000 000
			46		Water World	Own Funds	Administrati	25 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects	
							on	000			
	Transport Planning & Operations		35	BSDID32	KWT Public Transport Facility	Own Funds	Inland	0	0	0	
				BSDID32	Integrated Transport Plan Implementation Programme	PTIG	Midland	0	0	0	
			20,21,30		BSDID32	Qumza Highway Phase 7 - Phase 1	PTIG	Midland	46 000 000	43 732 000	48 150 000
					BSDID32	Qumza Highway Phase 7 - Phase 2	PTIG	Midland	0	100 000 000	63 530 000
				All Wards	BSDID32	Traffic Safety Master Plan	PTIG	Whole of Metro	0	0	0
				5,10,13	BSDID32	Mdantsane Access Road	PTIG	Midland	2 167 000	5 000 000	43 500 000
					BSDID32	Integrated Transport Plan Implementation Programme	USDG	Whole of Metro	0	0	0
Development and Spatial Planning	Transport Planning & Operation	2031	All Wards	BSDID32	Taxi/Bus Embayments	USDG	Whole of Metro	300 000	3 000 000	2 500 000	
				BSDID32	Taxi Rank Infrastructure	USDG	Whole of Metro	300 000	8 500 000	5 000 000	

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	s				(Roads & Ablution Facilities)					
				BSDID27	Bridge Designs & Implementation	USDG	Whole of Metro	2 250 000	8 500 000	7 500 000
				BSDID32	Traffic Engineering Safety Measures	USDG	Whole of Metro	0	0	0
			All Wards	BSDID31	Sidewalks	USDG	Whole of Metro	4 000 000	6 500 000	6 000 000
				BSDID33	Traffic Calming	USDG	Whole of Metro	1 200 000	1 000 000	1 200 000
				BSDID32	Traffic Signals	USDG	Whole of Metro	800 000	500 000	600 000
				BSDID32	Guardrails	USDG	Whole of Metro	300 000	800 000	1 000 000
				BSDID32	Guidance Signage	USDG	Whole of Metro	200 000	200 000	200 000
			35	BSDID32	King Williams Town Public Transport Facilities	Own Funds	Inland	0	0	0
Development and Spatial Planning	Transport Planning & Operation	2031	35	BSDID32	Market Square Taxi Rank	Own Funds	Inland	12 000 000	20 000 000	26 500 000
				BSDID32	Market Square Bus Rank	Own Funds	Inland	8 000 000	2 000 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	s			BSDID32	Taxi City Taxi Rank	Own Funds	Inland	20 000 000	18 000 000	13 500 000
				BSDID32	Mary Street	Own Funds	Inland	0	7 000 000	8 500 000
				BSDID32	Road Network within Taxi Facilities	Own Funds	Inland	0	0	18 000 000
				BSDID27	Needs Camp Potsdam Bridge	USDG	Coastal	35 000 000	15 000 000	0
			44	BSDID27	Kwa Tshatshu Pedestrian Bridge	USDG	Inland	1 000 000	7 000 000	10 000 000
	Building Maintenance	2023	Institutional	-	Upgrading of Lifts for BCMM Buildings	Own Funds	Coastal	4 500 000	3 000 000	0
				-	SCM Inventory Warehousing and Fencing	Own Funds	Coastal	10 000 000	0	0
Institutional			BSDID32	New Parking Areas (pathways, parking and fencing)	Own Funds	Whole of Metro	0	0	0	
Development and Spatial Planning	Building Maintenance	2023	Institutional	BSDID32	Sunnymead Old Age Home - New Parking, Pathways and Access Roads,	Own Funds	Coastal	2 000 000	0	0
					37	BSDID32	KWT Old Age	Own Funds	Inland	1 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Home - New Parking					
			43	-	Bisho Civic Centre - New Rear Parking Area and Pathways	Own Funds	Inland	2 000 000	0	0
			Institutional	-	Mdantsane Main Complex Resurfacing	Own Funds	Midland	0	5 000 000	0
				-	New Disabled facilities	Own Funds	Whole of Metro	1 000 000	500 000	0
			4	-	New Fencing and Security Access for Garcia Flats	Own Funds	Coastal	400 000	0	0
			29	-	New Fencing and security access for Gonubie Municipal Old Age Home, Sunny mead	Own Funds	Coastal	500 000	0	0
Development and Spatial Planning	Building Maintenance	2023	4	-	Re-roofing of Garcia Flats block A and B	Own Funds	Coastal	0	0	0
				-	New Offices, Extensions to	Own Funds	Coastal	0	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Ablutions and Workshops at - Chislehurst BMS Depot					
			4	-	Construction of new offices at Chiselhurst BMS depot	Own Funds	Coastal	2 550 000	1 000 000	
				-	Extension of ablutions at Chiselhurst BMS depot	Own Funds	Coastal	200 000	1 000 000	
				-	Extension of workshop at Chiselhurst BMS depot	Own Funds	Coastal	250 000	1 000 000	
				-	Major refurbishment of Municipal Buildings in various areas	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Building Maintenance	2023	14	-	Zone 4 New Disable Facilities (access, path and	Own Funds	Midland	1 250 000	5 000 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					ramps)					
			11	-	Zone 5 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
			11	-	Zone 2 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
			20	-	Zone 7 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
			48	-	Zone 11 New Disable Facilities (access, path and ramps)	Own Funds	Midland	2 500 000	1 250 000	0
			17	-	Zone 6 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial	Building Maintenance	2023	22	-	Zone 14 New Disable Facilities	Own Funds	Midland	0	1 250 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Planning	ce				(access, path and ramps)					
		2023	22	-	Zone 16 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
			Institutional	-	Sunnymead Old Age Home (access, path and ramps)	Own Funds	Coastal	2 500 000	2 500 000	500 000
				-	Munifin Refurbishment and Other Buildings	Own Funds	Whole of Metro	0	0	0
			Institutional	-	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	Coastal	1 800 000	3 000 000	0
				-	Orient Theatre refurbishment	Own Funds	Coastal	0	1 000 000	1 000 000
			4	-	Garcia Flats - Refurbishment	Own Funds	Coastal	0	0	5 000 000
			Institutional	-	Gonubie Traffic Roadworthy Refurbishment and	Own Funds	Coastal	0	2 500 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Upgrading of Offices					
Development and Spatial Planning	Building Maintenance	2023	Institutional	-	New Air-conditioning Plant - City Engineering Building (One Plant doing away with smaller units)	Own Funds	Coastal	0	3 000 000	3 000 000
				-	Upgrading of Electrical - Old Mutual	Own Funds	Coastal	800 000	800 000	0
				-	Upgrading of Electrical - Fire Department EL	Own Funds	Coastal	800 000	800 000	0
				-	Upgrading of Electrical -King Williams Town Civic Centre	Own Funds	Inland	800 000	800 000	0
				-	Upgrading of Electrical -Bisho Civic Centre	Own Funds	Inland	800 000	800 000	0
				-	New Air-Conditioning Plant -	Own Funds	Inland	0	6 000 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Munifin (One Plant doing away with smaller units)					
				-	New Building Maintenance Planning and Management Programme	Own Funds	Administration	200 000	5 000 000	10 000 000
	Property Disposal & Acquisition	2025		-	Land Acquisition	Own Funds	Whole of Metro	15 000 000	20 000 000	30 000 000
Development and Spatial Planning	Architecture	2012	35 & 37	-	King Williams Town Payments Hall	Own Funds	Inland	4 000 000	0	0
					Aerial and Oblique Photography	Own Funds	Administration	4 104 000	0	0
					TOTAL : DEVELOPMENT AND SPATIAL PLANNING			234 721 000	414 932 000	381 680 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
DIRECTORATE OF ECONOMIC DEVELOPMENT										
Directorate of Economic Development	LED	2505	Institutional	-	Enabling Infrastructure Programme - LED - Market	USDG	Coastal	0	0	0
				LED5	Upgrading of Cold Rooms at Fresh Produce Market	USDG	Coastal	600 000	1 000 000	0
				-	Construction of Cashier Cubicles at Market	USDG	Coastal	1 350 000	0	0
Directorate of Economic Development	LED	2505	Institutional	-	Energy Efficiency (SOLAR Pannels & Wind Turbines for the Market)	USDG	Coastal	2 300 000	1 000 000	0
	LED	2505	Institutional	-	Construction of Pallet Zones in the Market	USDG	Coastal	1 500 000	0	0
	-	-	-	-	Upgrading of Market Hall	USDG	Coastal	1 750 000	5 000 000	20 000 000
	LED5	-	-	-	Masterplan Development for	USDG	Coastal	2 500 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					the Fresh Produce Market					
				LED5	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)	Own Funds	Inland	0	0	0
				LED5	Hydroponics and Packhouse	Own Funds	Inland	600 000	5 000 000	5 000 000
				LED9	Enabling Infrastructure Programme - LED (Replacing of Existing Assets)	Own Funds	Whole of Metro	0	0	0
Directorate of Economic Development	LED	2505	41,14 and 3	LED9	Informal trade (Hawker Stalls : East London CBD, Mdantsane- Cecilia Makiwane & Zwelitsha and etc)	Own Funds	Whole of Metro	6 000 000	10 000 000	9 000 000
			Institutional	-	SMME Incubator	Own Funds	Whole of	0	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
							Metro			
				-	Upgrading of Buildings	Own Funds	Whole of Metro	2 000 000	1 000 000	1 000 000
				-	Office Furniture and Equipment for SMME Incubator	Own Funds	Whole of Metro	2 000 000	1 000 000	1 000 000
				LED12	Art, Culture and Heritage Sites Upgrading	Own Funds	Whole of Metro	0	0	3 000 000
			44	LED12	Build a Tombstone for Chief Tshatshu	Own Funds	Whole of Metro	60 000	70 000	
			3	LED12	Upgrade of Rubusane Grave in Braelyn	Own Funds	Whole of Metro	50 000	60 000	
Directorate of Economic Development	LED	2505	35 and 37	LED12	Fencing of German Settler Monument in KWT	Own Funds	Whole of Metro	300 000	350 000	
			34	LED12	Restoration work on Dimbaza Children's Grave	Own Funds	Whole of Metro	200 000	600 000	
				BSDID50	Extension of Mdantsane Art Centre	Own Funds	Whole of Metro	1 500 000	1 600 000	

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				LED12	Upgrade of Rharhabe Royal Family Graves	Own Funds	Whole of Metro	300 000	600 000	
				-	Restoration of Ann Bryant Art Gallery and Coach House	Own Funds	Whole of Metro	1 590 000	1 720 000	
			Institutional	LED12	Tourism Infrastructure Programme - Counterfunding	Own Funds	Whole of Metro	0	0	0
				BSDID25	Upgrading of access road to Community Lodge	Own Funds	Whole of Metro	1 500 000	3 000 000	0
Directorate of Economic Development	LED	2505		BSDID41	Installation of the Water Infrastructure	Own Funds	Whole of Metro	1 000 000	2 000 000	0
				BSDID43	Installation of Sanitation Infrastructure	Own Funds	Whole of Metro	1 000 000	2 000 000	0
				BSDID35	Installation of the Three Phase Electricity	Own Funds	Whole of Metro	2 500 000	3 000 000	0
				-	Fencing of the Site	Own Funds	Whole of	1 500 000	2 000 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
							Metro			
				-	Site Landscaping	Own Funds	Whole of Metro	1 500 000	2 500 000	0
				-	Installation Kiddies Play Park Facilities	Own Funds	Whole of Metro	1 000 000	5 500 000	0
				LED12	Tourism Hub	Own Funds	Whole of Metro	5 000 000	5 000 000	10 000 000
			34,41 and 46	LED2	Revitalisation of Industrial Area (Dimbaza, Westbank, Wilsonia & Zwelitsha)	Own Funds	Whole of Metro	3 000 000	5 000 000	1 000 000
Directorate of Economic Development	LED	2505	Institutional	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
					TOTAL : ECONOMIC DEVELOPMENT			43 100 000	59 500 000	50 500 000
DIRECTORATE OF HEALTH AND PUBLIC SAFETY										
Health and Public Safety	HoD's Office	3505	1-50	-	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	1 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	Law Enforcement Services	3532	47,35,37	-	Closed Circuit Television Network - CCTV	Own Funds	Whole of Metro	3 500 000	2 000 000	0
			1-50	BSDID3	Traffic and Law Enforcement Equipment	Own Funds	Whole of Metro	600 000	600 000	1 000 000
	Traffic Services	3533	35,36,37,39,43,44,49	BSDID4	Construction of New KWT Traffic Centre	USDG	Inland	10 900 000	0	0
Health and Public Safety	Municipal Health Services	3521	1-50	BSDID7	Air Monitoring Station	Own Funds	Whole of Metro	800 000	900 000	0
	Traffic Services	3533		BSDID5	Radio Network	Own Funds	Whole of Metro	800 000	800 000	0
	Disaster	3512		BSDID6	Early Warning Systems	Own Funds	Whole of Metro	800 000	1 200 000	0
	Traffic Services	3533		BSDID1	Fire Equipment	Own Funds	Whole of Metro	1 000 000	0	0
				BSDID1	Vehicle Test Station Equipment	Own Funds	Whole of Metro	1 000 000	0	0
	Fire & Rescue	3513		BSDID1	Fire Engine	Own Funds	Whole of Metro	9 000 000	7 500 000	9 000 000
					Refurbishment and	Own Funds	Metro	1 200 000	1 200 000	1 200

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					rehabilitation of fire infrastructure					000
	Disaster Management	3512		BSDID6	Disaster Management: Event Safety Equipment	Own Funds	Whole of Metro	105 000	120 000	150 000
					TOTAL : HEALTH AND PUBLIC SAFETY			30 205 000	14 820 000	12 350 000
DIRECTORATE OF MUNICIPAL SERVICES										
Municipal Services	HoD's Office	5035	Institutional	--	Office Furniture and Equipment (Directorate)	Own Funds	Administrati on	1 000 000	1 000 000	1 000 000
			42		Neighbourhood Development Partnership	NDPG	Midland	0	0	0
				BSDID25	Construction of Road Infrastructure	NDPG	Midland	6 000 000	15 000 000	18 500 000
				BSDID31	Sidewalks	NDPG	Midland	3 500 000	4 500 000	6 500 000
				BSDID39	Lighting within the Mdantsane CBD	NDPG	Midland	500 000	500 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
	Cemeteries & Crematoria	5022		BSDID21	Development and Upgrading of Cemeteries(Inland, Midland and Coastal) - Replacing Existing Assets	Own Funds	Whole of Metro	0	0	0
43			BSDID21	Inland Cemeteries (Bhisho)	Own Funds	Inland	875 000	1 000 000	875 000	
25			BSDID21	Inland Cemeteries (Phakamisa)	Own Funds	Inland	875 000	1 000 000	875 000	
Municipal Services	Cemeteries & Crematoria	5022	41	BSDID21	Inland Cemeteries (Zwelitsha)	Own Funds	Inland	875 000	1 000 000	875 000
			35	BSDID21	Inland Cemeteries (KWT / Clubview)	Own Funds	Inland	875 000	1 000 000	875 000
				BSDID21	Midlands Cemeteries (Mtsotso Cemetery)	Own Funds	Midland	1 000 000	875 000	875 000
			21	BSDID21	Midlands Cemeteries (Fort Jackson)	Own Funds	Midland	1 000 000	875 000	875 000
			26	BSDID21	Midlands Cemeteries	Own Funds	Midland	1 000 000	875 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					(Macleantown)					
			9	BSDID21	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	875 000	1 000 000
			10	BSDID21	Coastal Cemeteries (East Cemetery)	Own Funds	Coastal	875 000	875 000	1 000 000
			19	BSDID21	Coastal Cemeteries (Buffalo Flats)	Own Funds	Coastal	875 000	875 000	1 000 000
			9	BSDID21	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	250 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	35	-	Construction of KWT Crematorium	Own Funds	Inland	0	500 000	750 000
	Community Amenities	5011		-	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	Whole of Metro	0	0	0
			41	-	Zwelitsha Blockyard Depot	Own Funds	Inland	200 000	200 000	200 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			20	-	NU 6 Mdantsane Depot	Own Funds	Midland	200 000	200 000	1 200 000
			37	-	KWT Botanic Gardens Depot	Own Funds	Inland	100 000	100 000	100 000
			8	-	Gompo Depot	Own Funds	Coastal	2 200 000	200 000	200 000
				-	Meadow Rd Deopt	Own Funds	Coastal	150 000	150 000	150 000
	Community Amenities		27	-	Gonubie Depot	Own Funds	Coastal	150 000	150 000	1 150 000
	Parks / Cemeteries & Conservation	5021	1-50	-	Grass Cutting Equipment	Own Funds	Whole of Metro	500 000	500 000	500 000
Municipal Services	Parks: Coastal	5024		-	Fencing of Community Parks - East District	Own Funds	Coastal	100 000	100 000	100 000
				-	Fencing of Community Parks - North District	Own Funds	Coastal	100 000	100 000	100 000
				-	Fencing of	Own Funds	Coastal	100 000	100 000	100

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Community Parks - South District					000
				-	Fencing of Community Parks - West District	Own Funds	Coastal	100 000	100 000	100 000
			4	-	Fencing of Community Parks - Nompumelelo	Own Funds	Coastal	100 000	100 000	100 000
	Parks: Inland	5026		-	Upgrade and Development of Community Parks - Inland	Own Funds	Inland	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Midland	5026		-	Upgrade and Develop Community Parks - Midland	Own Funds	Midland	1 000 000	1 000 000	1 000 000
	Parks: Coastal	5024		-	Upgrade and Develop Community Parks - South District	Own Funds	Coastal	1 000 000	1 000 000	1 000 000
					Upgrade and Develop Community Parks -	Own Funds	Coastal	1 000 000	1 000 000	1 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					West District					
			4		Upgrade and Develop Community Parks - Nompumelelo	Own Funds	Coastal	1 000 000	1 000 000	1 000 000
		5014			Upgrade and Refurbish Existing Community Halls and Facilities and Nompumelelo Hall	Own Funds	Coastal	10 000 000	10 000 000	0
	Sportsfields	5016		BSDID14/18	Upgrading and Development of BCMM Sport fields and Swimming Pools - Replacing Existing Assets	Own Funds	Whole of Metro	0	0	0
				BSDID14/18	Dimbaza Wall	Own Funds	Inland	1 673 503	1 673 503	0
			41	BSDID14/18	Refurbishment of Admin Block at Zwelitsha	Own Funds	Inland	396 497	396 497	0
			42	BSDID14/18	Refurbishment of Ticket Office at Sisa	Own Funds	Midland	7 500 000	7 500 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				8	Dukashe					
				BSDID14/18	Painting media room, VOC and wall around the pitch at Sisa Dukashe	Own Funds	Midland	400 000	400 000	0
Municipal Services	Sportsfields	5016	42	BSDID14	Refurbishment of Media Room and VOC at Sisa Dukashe	Own Funds	Midland	30 000	30 000	0
			11	BSDID18	Swimming Pools - Office, Plant and Equipment	Own Funds	Whole of Metro	0	0	0
				BSDID18	Ruth Belonsky Swimming Pool	Own Funds	Coastal	800 000	650 000	0
			37	BSDID18	King Williams Town Swimming Pool	Own Funds	Inland	350 000	650 000	0
			41	BSDID18	Zwelitsha Swimming Pools	Own Funds	Inland	450 000	500 000	0
			15	BSDID18	John Harrison Swimming Pools	Own Funds	Coastal	850 000	850 000	0
			46	BSDID18	Water World Swimming Pool	Own Funds	Coastal	400 000	500 000	0
			47	BSDID18	Orient Swimming	Own Funds	Coastal	450 000	650 000	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Pools					
			11	BSDID18	Redevelopment of Mdantsane Sport Precint NU2 Swimming Pool	Own Funds	Midland	3 000 000	4 000 000	5 000 000
Municipal Services	Sportsfields	5016	37,3,39,2,16,	BSDID14	Floodlights (Victoria Grounds, Jan Smuts Stadium, Ginsberg Sports fields, Gompo Stadium, Amalinda Stadium, Foster Stadium, Selborne Tennis Park, Bunkers Hill Sportsfields)	Own Funds	Inland	1 265 509	0	0
			5	BSDID18	Scenery Park: Drainage Playing Area	Own Funds	Coastal	200 000	0	0
			39	BSDID18	Kwalini Sport Grounds: Earthworks Playing Area	Own Funds	Inland	200 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			4	BSDID18	Nompumelelo: Earthworks Playing Area	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	1	BSDID18	Pefferville: Fencing	Own Funds	Coastal	664 050	0	0
				BSDID18	Schoeman: Upgrading of change room and drainage of synthetic playing area	Own Funds	Coastal	0	0	0
				BSDID18	Upgrading of Change room	Own Funds	Coastal	600 000	0	0
				BSDID18	Drainage of Synthetic Playing Area	Own Funds	Coastal	300 000	0	0
				BSDID18	Parkside: Upgrading of change rooms	Own Funds	Coastal	700 000	0	0
			3	BSDID18	North End Stadium Rehabilitation of Synthetic Playing surface	Own Funds	Coastal	200 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	Sportsfields	5016	42	BSDID18	Sisa Dukashe: Evacuation Routes at open stands to be reviewed, Create Disabled areas Identify area to establish permanent visual operational centre, Add a VIP area to the main grandstand and review media box location, Construct concrete spectator stands on the grass embankments, All spectators seating to be numbered, Rehabilitation of the reinforced concrete structure, concrete	Own Funds	Midland	500 000	0	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					delamination and spallin					
Municipal Services	Sports fields	5016		BSDID18	Foster Rugby fields Resurfacing of playing area	Own Funds	Coastal	935 590	0	0
				BSDID 18	Orlando Stadium: Construction of the ablutions Refurbishment of boundary wall and gates, Caretaker cottage, Installation of floodlights, Rehabilitation of playing surface	Own Funds	Midland	0	0	0
			14	BSDID18	Construction of the abluion facilities	Own Funds	Midland	750 000	0	0
Municipal Services	Sportsfields	5016	42	BSDID18	Upgrading of Main grand stand at Sisa Dukashe Stadium	Own Funds	Midland	750 000	2 000 000	3 000 000

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				BSDID18	Construction of Change rooms	Own Funds	Midland	0	1 000 000	0
				BSDID18	Caretaker cottage	Own Funds	Midland	0	1 000 000	0
				BSDID18	Installation of floodlights	Own Funds	Midland	0	0	0
				BSDID18	Rehabilitation of playing surface	Own Funds	Midland	750 000	0	0
				BSDID18	Installation of MeshWire fence around soccer field	Own Funds	Midland	500 000	0	0
Municipal Services	Zoo	5023		BSDID20	Upgrading of Coastal Nature Reserves	Own Funds	Coastal	0	0	0
			Institutional	BSDID20	Air-conditioning at Nahoon point	Own Funds	Coastal	17 811	17 811	0
				BSDID20	Refurbishment of wooden outlook points at Nahoon Point	Own Funds	Coastal	65 892	65 892	0
Municipal Services	Zoo	5023	Institutional	BSDID20	Refurbishment of Palisade fencing at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
				BSDID20	Extension to	Own Funds	Coastal	156 001	156 001	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					existing side walk at Nahoon Point					
				BSDID20	Refurbishment of Education Centre at Nahoon estuary	Own Funds	Coastal	160 295	160 295	0
				BSDID20	Supply and fit of CCTV cameras at Nahoon Point and estuary	Own Funds	Coastal	200 000	200 000	0
				BSDID20	Entrance feature at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
				BSDID20	Upgrading filtration system at the Aquarium	Own Funds	Coastal	400 000	0	
				BSDID20	Plant and Equipment for Nature Reserves	Own Funds	Coastal	0	0	0
			Institutional	BSDID20	Wall mounted screen	Own Funds	Coastal	23 050	23 050	0
Municipal Services	Zoo	5023	Institutional	BSDID19	Office chairs	Own Funds	Coastal	6 958	6 958	0
				BSDID19	Specimen bins	Own Funds	Coastal	15 495	15 495	0
				BSDID19	Collection buckets	Own Funds	Coastal	198 708	198 708	0

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Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				BSDID19	Fridge for specimens and fish	Own Funds	Coastal	2 930	2 930	0
				BSDID19	Deck brooms and scourers	Own Funds	Coastal	1 864	1 864	0
				BSDID19	Cooler boxes	Own Funds	Coastal	996	996	0
				BSDID19	Petrol weed eaters	Own Funds	Coastal	120 000	0	0
				BSDID19	Heavy duty chainsaw	Own Funds	Coastal	180 000	0	0
				BSDID19	Extension pruners	Own Funds	Coastal	100 000	0	0
				BSDID19	Lawnmower	Own Funds	Coastal	100 000	0	0
				BSDID19	Bushcutter (tractor)	Own Funds	Coastal	100 000	0	0
	Beaches	5015		BSDID17	Upgrading of Beaches Facilities	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	Institutional	BSDID17	Super tubes	Own Funds	Coastal	0	500 000	0
				BSDID17	Ticket offices	Own Funds	Coastal	300 000	0	0
				BSDID17	Pools	Own Funds	Coastal	0	300 000	0
				BSDID17	Change rooms	Own Funds	Coastal	0	0	0
				BSDID17	Staff and security quarters	Own Funds	Coastal	800 000	0	0
				BSDID17	Electricity and street lighting	Own Funds	Coastal	100 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
				BSDID17	Ablution facilities	Own Funds	Coastal	150 000	500 000	0
				BSDID17	Lifesaver towers	Own Funds	Coastal	0	200 000	0
				BSDID17	Fencing and railing	Own Funds	Coastal	50 000	0	0
				BSDID17	Boardwalks	Own Funds	Coastal	100 000	0	0
				BSDID17	Tidal pools	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015		BSDID17	Upgrading of Ubuhlanti & Little Maurituis	Own Funds	Coastal	0	0	0
			47	BSDID17	Ablution facilities	Own Funds	Coastal	1 000 000	0	0
				BSDID17	Braai area	Own Funds	Coastal	0	500 000	0
				BSDID17	Vendor stalls	Own Funds	Coastal	0	500 000	0
				BSDID17	Parking area	Own Funds	Coastal	500 000	0	0
				BSDID17	Roads	Own Funds	Coastal	500 000	0	0
				BSDID17	Play area	Own Funds	Coastal	0	250 000	0
				BSDID17	Amphitheatre	Own Funds	Coastal	0	250 000	0
				BSDID17	Upgrading and Development of Building Facilities (Staff Facilities, Public Ablutions,	Own Funds	Coastal	0	0	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Life Guards Facilities, storages, braai stands) Replacing Existing Assets and Development of Master Plan					
Municipal Services	Beaches	5015	47	BSDID17	Staff Facilities	Own Funds	Coastal	0	500 000	0
				BSDID17	Public Ablutions	Own Funds	Coastal	500 000	0	0
				BSDID17	Life Guards Facilities	Own Funds	Coastal	0	750 000	0
				BSDID17	Storages	Own Funds	Coastal	130 000	0	0
				BSDID17	Braai stands	Own Funds	Coastal	120 000	130 000	0
				BSDID17	Development of Master Plan	Own Funds	Coastal	750 000	0	0
				BSDID17	Replacing Existing Assets	Own Funds	Coastal	0	120 000	0
				BSDID17	Plant and Equipment for the Beaches	Own Funds	Coastal	0	0	0
					Bonza Bay	Own Funds	Coastal	500 000	600 000	0
Municipal	Beaches	5015	27	BSDID17	Gonubie	Own Funds	Coastal	750 000	1 250 000	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Services					Nahoon	Own Funds	Coastal	250 000	150 000	0
	Zoo	5023		BSDID19	Upgrading of Zoo Facilities	Own Funds	Coastal	0	0	0
				BSDID19	Zoo Boundry Wall - Lions to Wolfs Enclosure	Own Funds	Coastal	1 500 000	1 000 000	0
				BSDID19	Upgrading of Wild Dog Enclosure	Own Funds	Coastal	250 000	250 000	0
				BSDID19	Addition to Staff Change Rooms	Own Funds	Coastal	100 000	100 000	0
				BSDID19	Gibbons Night Room	Own Funds	Coastal	200 000	200 000	0
				BSDID19	New Sungazer Enclosure	Own Funds	Coastal	200 000	200 000	0
				BSDID19	Design of the Iguana Enclosure	Own Funds	Coastal	75 000	75 000	0
			Resorts	5015		BSDID16	Development of Master Plan, Planning, Design and Project Manage Construction of Board Walk (Gonubie Beach and	Own Funds	Whole of Metro	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Ablution, Staff Facilities under boardwalk, Gonubie Ocean Way, Nahoon)					
Municipal Services	Resorts	5015		BSDID16	Boardwalk (new)	Own Funds	Whole of Metro	750 000	2 000 000	0
				BSDID16	Boardwalk (upgrade)	Own Funds	Whole of Metro	250 000	0	0
				BSDID16	Ablution facilities	Own Funds	Whole of Metro	250 000	0	0
				BSDID16	Staff Facilities	Own Funds	Whole of Metro	250 000	0	0
				BSDID16	Upgrading of Resorts	Own Funds	Coastal		0	0
				BSDID16	Demolishing and construction of office at Gonubie Resort	Own Funds	Coastal	5 000 000	2 000 000	0
Municipal Services	Resorts	5015		BSDID16	Building of Swimming Pool at Gonubie Resort	Own Funds	Coastal	0	10 000 000	0
				BSDID16	Construction of	Own Funds	Coastal	2 000 000	0	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					office and security guard house at Nahoon Caravan Park					
				BSDID16	Building of 5 Chalets at Nahoon Caravan Park	Own Funds	Coastal	0	0	6 000 000
	Zoo	5023		BSDID19	Tools and Equipment (Zoo)	Own Funds	Coastal	20 000	20 000	0
	Aquarium	5023		-	Relocation of Aquarium	Own Funds	Coastal	3 927 000	4 582 100	0
	Swimming Pools	5015		BSDID18	Refurbishment of Swimming Pools	Own Funds	Whole of Metro	0	0	0
			BSDID18	Ruth Belonsky Swimming Pool	Own Funds	Coastal	750 000	400 000	0	
			35 & 37	BSDID18	King Williams Town Swimming Pool	Own Funds	Inland	300 000	300 000	0
			41	BSDID18	Zwelitsha Swimming Pools	Own Funds	Inland	400 000	500 000	0
Municipal Services	Swimming Pools	5015	15	BSDID18	John Harrison Swimming Pools	Own Funds	Coastal	1 050 000	900 000	0
			31	BSDID18	Water World Swimming Pool	Own Funds	Coastal	350 000	450 000	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			47	BSDID18	Orient Swimming Pools	Own Funds	Coastal	0	450 000	0
				BSDID18	Supply and Install Security System - ALL BCMM Swimming Pools Precints and Develop Master Plan	Own Funds	Whole of Metro	800 000	400 000	0
				BSDID18	Development of Master Plan, rehabilitating of electrical, mechanical, plumbing engineering plant and equipment of swimming pools	Own Funds	Whole of Metro	0	0	0
					Master Plan	Own Funds	Whole of Metro	750 000	300 000	0
Municipal Services	Swimming Pools	5015		BSDID18	Filtration System	Own Funds	Whole of Metro	1 000 000	700 000	0
				BSDID18	Electric control	Own Funds	Whole of	500 000	1 000 000	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					systems		Metro			
				BSDID18	Ticket offices	Own Funds	Whole of Metro	200 000	250 000	0
				BSDID18	Entrance	Own Funds	Whole of Metro	200 000	250 000	0
				BSDID18	Ablution facilities	Own Funds	Whole of Metro	350 000	500 000	0
	Sportsfields	5016		BSDID14	10x Portable seating at Nompumelelo	Own Funds	Inland	142 966	0	0
				BSDID14	Install Doors and Burglar Bars at Parkside	Own Funds	Coastal	30 000	0	0
				BSDID14	Combination goal posts at Pefferville	Own Funds	Coastal	37 705	0	0
				BSDID14	Burglar gates and Windows at N.U.1	Own Funds	Midland	39 220	0	0
				BSDID14	Burglar gates and windows at Jan Smuts	Own Funds	Coastal	44 763	0	0
Municipal Services	Sports fields	5016		BSDID14	Delivery and Commissioning of one Raptor Ride on	Own Funds	Whole of Metro	94 332	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Mower					
				BSDID14	Commissioning of Players seating, Players tunnel, goal post at Sisa Dukashe	Own Funds	Midland	73 408	0	0
				BSDID14	Commissioning of combination posts at West Bank	Own Funds	Coastal	37 606	0	0
				BSDID14	Orlando stadium: Installing of electrical irrigation, soccer goalpost, corner flags, line marker etc., portable stands, construction of the ablutions	Own Funds	Midland	3 640 000	0	0
			42	BSDID14	Sisa Dukashe: flail mower, Ride On Mower	Own Funds	Midland	400 000	0	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	E.L.Regional Waste Disposal Site	5035		BSDID9	Waste Management Facilities Programme	Own Funds	Whole of Metro	0	0	0
				BSDID9	Fencing of transfer station (palisade fencing)	Own Funds	Midland	3 500 000	3 500 000	3 500 000
				BSDID9	Chipping Machine	Own Funds	Midland	300 000	300 000	300 000
				BSDID9	Inspection camera	Own Funds	Midland	100 000	100 000	100 000
				BSDID9	Weighing Scales	Own Funds	Midland	100 000	100 000	100 000
				BSDID9	Computers and Printers	Own Funds	Midland	10 000	10 000	10 000
				BSDID9	Guard house, Ablution Facilities and Offices	Own Funds	Midland	500 000	500 000	500 000
					Storage Containers	Own Funds	Midland	150 000	490 000	490 000
				BSDID9	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	USDG	Whole of Metro	0	0	0

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2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	E.L.Regional Waste Disposal Site	5035		BSDID9	Earthworks (pipe trenches)	USDG	Inland	26 200	2 500 000	5 000 000
				BSDID9	Gabions and Pitching	USDG	Inland	0	2 000 000	4 000 000
				BSDID9	Earthworks (Roads & subgrade)	USDG	Inland	0	3 000 000	5 000 000
				BSDID9	Medium Pressure Pipes	USDG	Inland	0	2 000 000	4 000 000
				BSDID9	Bedding Pipes	USDG	Inland	0	1 500 000	3 500 000
				BSDID9	Storm Water Drainage	USDG	Inland	0	2 500 000	4 500 000
				BSDID9	Installation of Geomembrane Liner	USDG	Inland	2 300 000	3 000 000	4 500 000
				BSDID9	Geosynthetic Clay Liner (GCL)	USDG	Inland	0	6 300 000	6 500 000
					Construction of Leachate Treatment Plant	USDG	Inland	0	5 000 000	20 000 000
					Construction of Material Recovery Facility (MRF)	USDG	Inland	0	6 552 360	22 900 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
					Installation of Cameras	USDG	Inland	300 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	45 (Berlin)	BSDID9	Construction and Rehabilitation of Waste Cells	Own Funds	Whole of Metro	0	0	0
			45	BSDID9	Installation of Liners on Cell 3 and Cell 4	Own Funds	Whole of Metro	32 000 000	0	0
				BSDID9	Leachate Treatment Plant Construction	Own Funds	Whole of Metro	8 000 000	0	0
				BSDID9	Remove waste from temporary Cell 3 to Cell 4	Own Funds	Whole of Metro	0	10 000 000	0
				BSDID9	Installation of Gas Monitoring Infrastructure	Own Funds	Whole of Metro	0	30 000 000	0
				BSDID9	Construction of temporary Cell 3 into a permanent Cell 3	Own Funds	Whole of Metro	0	0	40 000 000
				BSDID9	Transfer Stations	USDG	Whole of Metro	0	0	0
			9 (Transfer Stations : Amalinda,	BSDID9	Fencing Central Transfer Station Palisade	USDG	Coastal	3 000 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			Beacon Bay and Amalinda)							
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Transfer Stations : Amalinda, Beacon Bay and Amalinda)	-	Construction of Offices Guard House and Ablution Facilities	USDG	Coastal	1 500 000	0	0
				-	Construction of Guard House	USDG	Coastal	420 440	0	0
			1-50	-	Waste Transport Containers 72m3	USDG	Coastal	2 000 000	0	0
				-	Haul truck	USDG	Coastal	2 500 000	0	0
			45	-	Inspection Camera	USDG	Coastal	100 000	0	0
				-	Construction of Ramp and Installation of Walking Floor - System	USDG	Coastal	8 000 000	0	0
			Institutional	-	Printers and Computers	USDG	Coastal	15 000	0	0
			9 (Amalinda, Beacon Bay	-	Chipping Machines	USDG	Coastal	500 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - CAPITAL PROJECTS

Directorate	Cost centre name	Cost Centre No.	Ward No.	IDP Indicator code	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			and Amalinda)							
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Amalinda, Beacon Bay and Amalinda)	-	Storage Containers	USDG	Coastal	500 000	0	0
					TOTAL : MUNICIPAL SERVICES			165 348 789	183 829 460	184 000 000
					TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES			1 645 204 112	2 216 598 192	2 391 122 450

2017-2020 OPERATING PROJECTS

BUFFALO CITY METROPOLITAN MUNICIPALITY										
2017-2018 DRAFT MTREF - OPERATING PROJECTS										
Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
EXECUTIVE SUPPORT SERVICES										
Executive Support Services	IEMP	0526	Institutional	-	Coastal Management Program	Whole of Metro	Own Funds	600 000	300 000	300 000
				-	Review of IEMP& CZMP	Whole of Metro	Own Funds	250 000	250 000	250 000
	HoD's Office	0505		-	BCMM Master Plans Water Development Plan and Health Master Plan	Whole of Metro	Own Funds	1 400 000	2 000 000	3 000 000
	Communications & Marketing	0513		-	Communication, Media, Marketing and Branding Strategy	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	-	Consultant - Graphic Designer	Whole of Metro	Own Funds	0	50 000	0
				-	Venue Hire	Whole	Own	50 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						of Metro	Funds			
				-	Catering	Whole of Metro	Own Funds	30 000	0	0
				-	PA System Hire	Whole of Metro	Own Funds	90 000	0	0
				--	Printing and Publication	Whole of Metro	Own Funds	80 000	200 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	-	Web Development	Whole of Metro	Own Funds	0	100 000	0
				-	Promotional and Marketing	Whole of Metro	Own Funds	0	300 000	0
				-	Awareness Session	Whole of Metro	Own Funds	0	350 000	0
				-	Office Decoration - Troika Frames	Whole of Metro	Own Funds	0	50 000	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Removal of Old branding	Whole of Metro	Own Funds	0	0	250 000
Executive Support Services	Communications & Marketing	0513	Institutional	-	Consultant - Development of new Branding	Whole of Metro	Own Funds	0	0	300 000
				-	Media Liaising	Whole of Metro	Own Funds	0	450 000	450 000
Executive Support Services	Metro Development Strategic Management	0522	Institutional	-	African/Asian Partnership Exploration to Support the MGDS	Whole of Metro	Own Funds	0	0	0
				-	Catering	Whole of Metro	Own Funds	60 000	60 000	60 000
				-	Venue hire	Whole of Metro	Own Funds	15 000	20 000	15 000
				-	Printed material,	Whole	Own	15 000	20 000	15 000

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						of Metro	Funds			
				-	Stationery	Whole of Metro	Own Funds	10 000	20 000	10 000
				-	Domestic - Accommodation	Whole of Metro	Own Funds	10 000	20 000	10 000
Executive Support Services	Metro Development Strategic Management	0522	Institutional	-	Foreign - Accommodation	Whole of Metro	Own Funds	40 000	60 000	40 000
			Institutional	-	Domestic - Flights	Whole of Metro	Own Funds	15 000	50 000	15 000
				-	Foreign - Flights	Whole of Metro	Own Funds	100 000	200 000	100 000
				-	Office expenses	Whole of Metro	Own Funds	0	0	0
				-	Postage	Whole of Metro	Own Funds	5 000	5 000	5 000

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Visa costs	Whole of Metro	Own Funds	5 000	15 000	5 000
Executive Support Services	Metro Development Strategic Manage	0522	Institutional	-	Courier costs	Whole of Metro	Own Funds	5 000	5 000	5 000
				-	Transportation	Whole of Metro	Own Funds	0	0	0
				-	Train Tickets	Whole of Metro	Own Funds	5 000	10 000	5 000
				-	Taxi hire	Whole of Metro	Own Funds	5 000	5 000	5 000
				-	Car hire	Whole of Metro	Own Funds	10 000	10 000	10 000
Executive Support Services	GIS	0524	Institutional	-	GIS Internet Service	Whole of Metro	Own Funds	350 000	0	0
	Public Participation	0531		-	Civic Education Project	Whole of	Own Funds	0	0	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						Metro				
				-	Printing and Publication	Whole of Metro	Own Funds	100 000	100 000	150 000
				-	Catering	Whole of Metro	Own Funds	90 000	120 000	100 000
				-	PA system Hire	Whole of Metro	Own Funds	60 000	60 000	50 000
Executive Support Services	Public Participation	0531	Institutional	-	Ward Committee Empowerment Programme	Whole of Metro	Own Funds	0	0	0
Executive Support Services		0531	Institutional	-	Training of ward committees	Whole of Metro	Own Funds	200 000	0	0
				-	Venue Hire	Whole of Metro	Own Funds	2 000	0	0
				-	Catering	Whole of Metro	Own Funds	13 000	120 000	140 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	PA system Hire	Whole of Metro	Own Funds	25 000	60 000	60 000
				-	Implement Ward Committee Performance Project	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Public Participation	0531	Institutional	-	Training of ward committees	Whole of Metro	Own Funds	400 000	400 000	400 000
				-	Venue Hire	Whole of Metro	Own Funds	1 500	1 500	1 500
				-	Catering	Whole of Metro	Own Funds	58 500	58 500	58 500
				-	PA system Hire	Whole of Metro	Own Funds	40 000	40 000	40 000
Executive Support Services	Communications and Marketing	0513	Institutional	-	Swimming/Surfing Project	Whole of Metro	Leiden	0	0	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Executive Support Services	Communications and Marketing	0513	Institutional	-	Transportation	Whole of Metro	Leiden	24 400	0	0
				-	Coaching and Training	Whole of Metro	Leiden	24 000	0	0
				-	Catering	Whole of Metro	Leiden	60 000	0	0
				-	Swimming/Surfing Equipment	Whole of Metro	Leiden	29 407	0	0
Executive Support Services	Communications and Marketing	0513	Institutional	-	Nahoon Point Reserve	Whole of Metro	Salaida	0	0	0
				-	Catering	Whole of Metro	Salaida	60 000	0	0
				-	Venue Hire	Whole of Metro	Salaida	15 000	0	0
				-	Marketing Material	Whole	Salaida	55 000	0	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						of Metro				
Executive Support Services	Communications and Marketing	0513	Institutional	-	Repairs and Maintenance	Whole of Metro	Salaida	50 000	0	0
				-	Signage	Whole of Metro	Salaida	50 000	0	0
				-	Flights local	Whole of Metro	Salaida	20 000	0	0
				-	Car Hire	Whole of Metro	Salaida	5 000	0	0
Executive Support Services	Communications and Marketing	0513	Institutional	-	Nahoon Estuary Reserve	Whole of Metro	Salaida	0	0	0
				-	Catering	Whole of Metro	Salaida	25 000	0	0
				-	Signage	Whole of Metro	Salaida	25 000	0	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Executive Support Services	Communications and Marketing	0513	Institutional	-	Car Hire	Whole of Metro	Salaida	10 000	0	0
				-	Flights Local	Whole of Metro	Salaida	20 000	0	0
				-	Marketing Material	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications and Marketing	0513	Institutional	-	Youth Project	Whole of Metro	Salaida	0	0	0
				-	Catering	Whole of Metro	Salaida	50 000	0	0
				-	Venue Hire	Whole of Metro	Salaida	10 000	0	0
				-	Gifts	Whole of Metro	Salaida	20 000	0	0
				-	Gender Project	Whole	Salaida	0	0	0

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					(Homestay	of Metro				
Executive Support Services	Communications and Marketing	0513	Institutional	-	Catering	Whole of Metro	Salaida	100 000	0	0
				-	Venue Hire	Whole of Metro	Salaida	50 000	0	0
				-	Excursions	Whole of Metro	Salaida	100 000	0	0
				-	Accommodation	Whole of Metro	Salaida	200 000	0	0
				-	Gifts	Whole of Metro	Salaida	50 000	0	0
				-	Training Facilitator	Whole of Metro	Salaida	50 000	0	0
				-	Marketing Material	Whole of Metro	Salaida	80 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Executive Support Services	Communications and Marketing	0513	Institutional	-	Vehicle hire	Whole of Metro	Salaida	70 000	0	0
Executive Support Services	Communications and Marketing	0513	Institutional	-	Management and Coordination	Whole of Metro	Salaida	0	0	0
				-	Flights International	Whole of Metro	Salaida	140 000	0	0
				-	Flights Local	Whole of Metro	Salaida	20 000	0	0
				-	Accommodation International	Whole of Metro	Salaida	50 000	0	0
				-	Accommodation Local	Whole of Metro	Salaida	20 000	0	0
				-	Car Hire	Whole of Metro	Salaida	10 000	0	0
				-	Gifts	Whole	Salaida	50 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						of Metro				
Executive Support Services	Communications and Marketing	0513	Institutional	-	Courier	Whole of Metro	Salaida	10 000	0	0
				-	Visa Costs	Whole of Metro	Salaida	19 574	0	0
					TOTAL : EXECUTIVE SUPPORT SERVICES			5 732 781	5 510 000	5 850 000
MUNICIPAL MANAGER'S OFFICE										
Municipal Manager's Office	Office of the Municipal Manager	1005	Institutional	-	Project Management Funding - EPMO Unit Salaries	Administration	USDG	23 043 840	24 205 710	25 571 550
	Knowledge Management	1051		-	Innovative Strategy	Administration	Own Funds	1 095 325	0	0
	Office of the Municipal Manager	1005		-	Expanded Public Works Programme	Administration	EPWP	4 952 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
	ICT	1513		-	Share Point	Administration	Own Funds	6 000 000	5 000 000	2 000 000
Municipal Manager's Office	ICT	1513	Institutional	-	System Integration	Administration	Own Funds	7 000 000	5 000 000	4 000 000
	Legal	1061	Institutional	-	Establishment of Municipal Courts	Administration	Own Funds	4 000 000	4 000 000	5 000 000
				-	Implementation of Fraud Hotline	Administration	Own Funds			
				-	Awareness	Whole of Metro	Own Funds	200 000	0	0
				-	Telephone line Administration	Whole of Metro	Own Funds	6 500	6 500	6 500
				-	Investigation	Whole of Metro	Own Funds	493 500	493 500	493 500
				-	Training	Whole of Metro	Own Funds	0	200 000	200 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					TOTAL : MUNICIPAL MANAGER'S OFFICE			46 784 665	38 899 210	37 265 050
HUMAN SETTLEMENTS										
Human Settlements	Housing Projects	4011	Institutional	-	Housing Accreditation Level 2	Administ ration	HSDG	2 000 000	750 000	2 000 000
				-	Upgrading of Human Settlement ICT Infrastructure	Administ ration	HSDG	2 000 000	1 200 000	2 000 000
				-	Establishment of Allocation & Relocation Committee	Administ ration	HSDG	1 700 000	2 200 000	1 700 000
			22	-	Potsdam Village Phase 1 & 2 - P5	Midland	HSDG	500 000	500 000	500 000
Human Settlements	Housing Projects	4011	45	BSDID46	Ilitha North - 177 Units P5	Inland	HSDG	3 000 000	5 000 000	8 000 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
			43	BSDID46	Tyutyu Phase 3	Inland	HSDG	3 000 000	5 000 000	8 500 000
			22	BSDID46	Potsdam Village Phase 1 & 2 - P5	Coastal	HSDG	3 000 000	7 000 000	7 500 000
			17,12,14	BSDID46	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	Midland	HSDG	4 000 000	0	4 000 000
			30,11,48,21,17	BSDID46	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	Midland	HSDG	8 000 000	0	0
Human	Housing	4011	5, 8 &10	BSDID46	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,)	Coastal	HSDG	29 500	16 500	25 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Settlements	Projects				P5			000	000	000
			1	BSDID46	Duncan Village Competition Site - DVRI	Coastal	HSDG	1 000 000	0	0
			1-50	BSDID46	Housing Needs Database and Accreditation	Administration	HSDG	1 000 000	1 000 000	1 000 000
			13	BSDID46	Reeston Phase 3 Stage 3 P5	Midland	HSDG	3 000 000	0	0
			16	BSDID46	Amalinda Co - Op P5	Coastal	HSDG	4 000 000	1 000 000	1 000 000
Human Settlements	Housing Projects	4011	16	BSDID46	Amalinda Fairlands P5	Coastal	HSDG	100 000	0	0
		4011	23	BSDID46	Mdantsane Zone 18CC - P5	Midland	HSDG	1 000 000	15 000 000	12 000 000
		4011	24	BSDID46	Potsdam Ikhwezi Block 1 - P5	Midland	HSDG	3 000 000	3 000 000	1 500 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
			24	BSDID46	Potsdam Ikhwezi Block 2- P5	Midland	HSDG	500 000	3 000 000	1 500 000
			24	BSDID46	Potsdam North Kanana - P5	Midland	HSDG	2 500 000	5 000 000	5 000 000
			32	BSDID46	Disaster Project - Tsholomnqa	Coastal	HSDG	3 500 000	0	0
			43	BSDID46	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	Inland	HSDG	9 000 000	18 000 000	10 000 000
Human Settlements	Housing Projects	4011	43	BSDID46	Hanover - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
			45	BSDID46	Skobeni - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
			1-50	BSDID46	Relocation of beneficiaries to formal houses for all housing	Administration	Own Funds	500 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					programmes - All Projects					
			1-50	BSDID46	Beneficiary Verification Projects	Administration	Own Funds	0	500 000	500 000
			1-16	BSDID46	Mdantsane Sharing Houses Dispute	Midland	HSDG	500 000	250 000	250 000
					TOTAL: HUMAN SETTLEMENTS			91 300 000	104 900 000	101 950 000
DIRECTORATE OF FINANCIAL SERVICES										
Financial Services	CFO's Office	3005	Institutional		Audit Improvement Plan	Administration	Own Funds			
				-	Consultants	Administration	Own	1 000	1 000	1 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						ration	Funds	000	000	000
				-	Employee costs (Temps)	Administ ration	Own Funds	1 500 000	1 500 000	1 500 000
				-	mSCOA Implementation	Administ ration	Own Funds	10 000 000	8 000 000	5 000 000
				-	Budget Reforms	Administ ration	Own Funds	0	1 000 000	2 000 000
Financial Services	Asset & Risk	3031	Institutional		Employee costs (Temps) - Asset - Tagging	Administ ration	Own Funds	0	0	0
	CFO's Office	3005 3005		-	Budget Reforms	Adminis tration	FMG			
				-	Interns Compensation	Administ ration	FMG	886 026	900 000	900 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Training Minimum Competency	Administration	FMG	313 974	0	0
	SCM	3071		-	E- procurement contracts	Administration	Own Funds			
				-	License Renewal Annual	Administration	Own Funds	5 000 000	5 000 000	7 000 000
				-	Training for Staff	Administration	Own Funds	0	800 000	1 000 000
Financial Services	SCM	3071	Institutional	-	Software Patch update (System enhancement)	Administration	Own Funds	0	3 200 000	17 000 000
				-	Capacitation of SCM unit	Administration	Own Funds	0	2 500 000	1 500 000
				-	Improvement and monitoring of internal SCM controls (AIP)	Administration	Own Funds	2 500 000	2 500 000	2 500 000
	Billing	3051		-	Financial Systems -	Administ	Own	3 500	7 500	5 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Revenue	ration	Funds	000	000	000
				-	Consultancy through National Treasury	Adminis tration	Own Funds	2 650 000	9 668 000	9 778 000
				-	Training of administrators	Administ ration	Own Funds	50 000	40 000	0
				-	Travelling Cost	Administ ration	Own Funds	50 000	42 000	82 000
Financial Services	Billing	3051	Institutional	MTOD5	IT Connectivity	Administ ration	Own Funds	0	400 000	400 000
				-	Revenue Enhancement Strategy	Adminis tration	Own Funds			
				-	Revenue Enhancement Strategy - Projects (Consultants)	Administ ration	Own Funds	500 000	9 250 000	16 900 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Indigent Registration Campaign-Rural (Consultants)	Administration	Own Funds	2 000 000	2 500 000	3 000 000
				-	Indigent Management System (Consultants)	Administration	Own Funds	500 000	250 000	100 000
				-	Business Meter Audit	Administration	Own Funds	3 000 000	3 000 000	3 000 000
Financial Services	Billing	3051	Institutional	-	Debt Collection Project	Administration	Own Funds	0	1 530 993	2 500 000
				-	IVR System	Administration	Own Funds	0	2 000 000	3 300 000
				-	Mobile Communication Services for Meters	Administration	Own Funds	0	1 000 000	1 000 000
	Budget Office	3011		-	Implement Cost Effective Tariff Structure	Administration	Own Funds	2 500 000	2 000 000	3 000 000
	General	3057		-	General Valuations Roll	Administration	Own	12 000	2 000	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
	Valuations				2017	ration	Funds	000	000	
					TOTAL : FINANCIAL SERVICES			47 950 000	67 580 993	87 460 000
DIRECTORATE OF CORPORATE SERVICES										
Corporate Services	H.R. Administration	1531	Institutional		Infrastructure Skills Development	Adminis	ISDG			
				-	Software	Administ	ISDG	20 000	20 000	25 000
				-	licences for software	Administ	ISDG	5 000	5 000	10 000
				-	Intern Stipends	Administ	ISDG	3 704 000	4 204 000	4 825 000
				-	Mentors Salary	Administ	ISDG	4 460 000	4 960 000	5 306 000
				-	Project Admin	Administ	ISDG	200 000	240	260

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						ration			000	000
Corporate Services	H.R. Administration	1531	Institutional	-	Stationary & Printing	Administ ration	ISDG	50 000	50 000	55 000
				-	Training, Conferences, Workshop	Administ ration	ISDG	1 000 000	1 200 000	1 500 000
				-	Travelling & Subsistence	Administ ration	ISDG	500 000	500 000	700 000
				-	Cellphone Allowance	Administ ration	ISDG	43 000	43 000	43 000
				-	Registration Fee	Administ ration	ISDG	432 000	432 000	632 000
				-	PPE & Uniform	Administ ration	ISDG	66 000	66 000	66 000
				-	Catering	Administ ration	ISDG	80 000	80 000	95 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Corporate Services	H.R. Administration	1531	Institutional	-	Implementation of Job Evaluation	Administration	Own Funds	2 000 000	2 000 000	2 000 000
Corporate Services	H.R. Administration	1531	Institutional	-	Implementation of Fraud Hotline-Telephone line Administration	Administration	Own Funds	6 500	6 500	6 500
					TOTAL : CORPORATE SERVICES			12 566 500	13 806 500	15 523 500
DIRECTORATE OF INFRASTRUCTURE SERVICES										
Infrastructure Services	Fleet	4542	Institutional	-	BCMM Fleet Management System - Lease	Whole of Metro	Own Funds	2 500 000	2 000 000	2 000 000
Infrastructure	Roads	4524	Institutional	-	Stormwater	Whole of	Own	1 000	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Services					Management System	Metro	Funds	000		
Infrastructure Services	Sanitation	4532	17,24,26,27,31,32,33,35,38,39,40,43,50	-	Rural Sanitation Backlog	Whole of Metro	USDG	40 000 000	63 500 000	55 000 000
					TOTAL : INFRASTRUCTURE SERVICES			43 500 000	65 500 000	57 000 000
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING										
Development and Spatial Planning	Development Planning	2011	Institutional	-	Traffic Safety Master Plan	Whole of Metro	PTIG	0	2 000 000	5 350 000
Development and Spatial	Development Planning	2011	Institutional	-	Signage Removal	Whole of Metro	Own Funds	500 000	500 000	2 000 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Planning										3
				-	Outdoor Advertising	Whole of Metro	Own Funds	600 000	600 000	0
Development and Spatial Planning	Development Planning	2011	1-50	-	Municipal Planning Tribunal in terms of SPLUMA	Whole of Metro	Own Funds			
				-	Transport cost	Whole of Metro	Own Funds	40 000	50 000	0
				-	Catering	Whole of Metro	Own Funds	20 000	30 000	0
				-	Training	Whole of Metro	Own Funds	210 000	210 000	0
				-	Printing and Publication	Whole of Metro	Own Funds	20 000	30 000	0
Development and Spatial	Development Planning	2011	1-50	-	Venue	Whole of Metro	Own Funds	30 000	50 000	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Planning				-	Inventory and Materials	Whole of Metro	Own Funds	30 000	30 000	0
			Institutional	-	Operational & Business Plan	Whole of Metro	PTIG	5 202 000	5 500 000	0
				-	Transport Register	Whole of Metro	PTIG	2 500 000	0	0
				-	Industry Transition Plan	Whole of Metro	PTIG	0	3 000 000	5 000 000
Development and Spatial Planning	Development Planning	2011	Institutional	-	Industry Transition Plan	Whole of Metro	PTIG	0	2 000 000	5 000 000
					TOTAL : DEVELOPMENT AND SPATIAL PLANNING			9 152 000	14 000 000	17 350 000

DIRECTORATE OF ECONOMIC DEVELOPMENT

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505		-	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Whole of Metro	Own Funds			
Economic Development	LED	2505		-	Franchise Expo	Whole of Metro	Own Funds			
				-	Venue Hire and Conference Facilities	Whole of Metro	Own Funds	500 000	500 000	500 000
				-	Marketing and Promotional Material	Whole of Metro	Own Funds	800 000	800 000	800 000
				-	Coordinator and Management Fees for the Expo	Whole of Metro	Own Funds	200 000	200 000	200 000
				-	Supplier Development	Whole of Metro	Own Funds			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505		-	Conduct Workshops and Seminars	Whole of Metro	Own Funds	250 000	400 000	100 000
				-	Venue Hire	Whole of Metro	Own Funds	50 000	100 000	
				-	Catering Services	Whole of Metro	Own Funds	100 000	100 000	
				-	SMME Capacity Building	Whole of Metro	Own Funds	0	0	0
				-	Cooperative and SMME training	Whole of Metro	Own Funds	800 000	1 300 000	1 800 000
Economic Development	LED	2505		-	Catering Services	Whole of Metro	Own Funds	200 000	200 000	200 000
				-	Youth Work Readiness & Skills Sevelopment Support	Whole of Metro	Own Funds	0	0	0
				-	Training for Youth	Whole of	Own	1 500	1 500	2 500

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						Metro	Funds	000	000	000
				-	Catering Services	Whole of Metro	Own Funds	250 000	250 000	250 000
				-	Venue Hire	Whole of Metro	Own Funds	250 000	250 000	250 000
Economic Development	LED	2505			Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Whole of Metro	Own Funds	0	0	0
				-	Workshop and seminars	Whole of Metro	Own Funds	50 000	50 000	100 000
				-	SMME Roadshows	Whole of Metro	Own Funds	50 000	50 000	100 000

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Outreach programme	Whole of Metro	Own Funds	50 000	50 000	100 000
Economic Development	LED	2505		-	Catering services	Whole of Metro	Own Funds	150 000	150 000	100 000
				-	Venue hire	Whole of Metro	Own Funds	50 000	50 000	100 000
				-	Procurement of equipment and machines for SMMEs and Cooperatives	Whole of Metro	Own Funds	2 650 000	2 650 000	4 500 000
				-	Strategy Development and Reviewal / Policies and By-laws / Feasibility Studies	Whole of Metro	Own Funds	1 000 000	1 000 000	0
				-	Trade and Investment Programmes	Whole of Metro	Own Funds			

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505		-	Export Development Support	Whole of Metro	Own Funds	1 000 000	1 500 000	1 500 000
				-	Invest Buffalo City Initiative	Whole of Metro	Own Funds	1 227 504	500 000	500 000
				-	Review of Cost of Doing Business	Whole of Metro	Own Funds	300 000	200 000	200 000
				-	Status Review and Needs Assessment (West Bank, Wilsonia, Zwelitsha, Mdantsane)	Whole of Metro	Own Funds	500 000		
				LED4	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Whole of Metro	Own Funds			
Economic Development	LED	2505			Production Inputs (Maize)	Whole of Metro	Own Funds	0	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Procurement of fertilizers	Whole of Metro	Own Funds	400 000	650 000	650 000
					Maize seeds	Whole of Metro	Own Funds	200 000	900 000	900 000
					Transportation to 15 villages	Whole of Metro	Own Funds	100 000	250 000	200 000
Economic Development	LED	2505			Chemicals	Whole of Metro	Own Funds	300 000	700 000	700 000
					Packaging	Whole of Metro	Own Funds	0	0	50 000
				LED4	Production Inputs (Vegetables and Poultry)	Whole of Metro	Own Funds	0	0	0
					Procurement of seedlings	Whole of Metro	Own Funds	100 000	100 000	200 000
					Procurement of broilers	Whole of	Own	100 000	150	200

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						Metro	Funds		000	000
Economic Development	LED	2505			Procurement of feeder	Whole of Metro	Own Funds	50 000	100 000	100 000
					Livestock Improvement	Whole of Metro	Own Funds	0	0	0
					Procurement of livestock sheep	Whole of Metro	Own Funds	250 000	500 000	500 000
					Goats	Whole of Metro	Own Funds	250 000	500 000	500 000
				LED4	Cattle	Whole of Metro	Own Funds	0	0	1 200 000
Economic Development	LED	2505			Farmer Seminars	Whole of Metro	Own Funds	0	0	0
					Seminars and Information Days	Whole of Metro	Own Funds	50 000	150 000	250 000

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Catering	Whole of Metro	Own Funds	20 000	50 000	100 000
					Venue hire	Whole of Metro	Own Funds	10 000	30 000	50 000
					Promotional material	Whole of Metro	Own Funds	10 000	50 000	50 000
Economic Development	LED	2505			PA System	Whole of Metro	Own Funds	10 000	20 000	50 000
					Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars	Whole of Metro	Own Funds	0	0	0
				-	Procurement of inputs	Whole of Metro	Own Funds	200 000	390 000	390 000

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2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Catering	Whole of Metro	Own Funds	80 000	100 000	100 000
Economic Development	LED	2505		-	Hire tents	Whole of Metro	Own Funds	60 000	60 000	60 000
				-	Marketing and promotional	Whole of Metro	Own Funds	60 000	100 000	100 000
				-	Domestic Flights	Whole of Metro	Own Funds	30 000	150 000	150 000
				-	Domestic - Car Hire - Without Operator	Whole of Metro	Own Funds	20 000	50 000	50 000
				-	Domestic - Accommodation	Whole of Metro	Own Funds	50 000	150 000	150 000
Economic Development	LED	2505		LED4	Tractor and Implements Maintenance	Whole of Metro	Own Funds	0	0	0
					Tractor and Implements	Whole of	Own	100 000	600	600

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
						Metro	Funds		000	000
					Hiring Tractors Driver	Whole of Metro	Own Funds	20 000	200 000	200 000
					Collection of tractors from farmers	Whole of Metro	Own Funds	30 000	50 000	0
					Dipping Tanks	Whole of Metro	Own Funds	2 000 000	2 000 000	1 500 000
Economic Development	LED	2505			Irrigation Scheme	Whole of Metro	Own Funds	2 600 000	2 000 000	2 000 000
					Piggery and Poultry Infrastructure	Whole of Metro	Own Funds	1 200 000	1 200 000	1 500 000
				-	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist	Whole of Metro	Own Funds	0	0	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Development					
				-	Heritage Development and Promotion	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505		-	1. Exhumation, Repatriation and Reburial	Whole of Metro	Own Funds			
				-	Domestic - Accomodation	Whole of Metro	Own Funds	10 000	20 000	20 000
				-	Domestic - Car Hire - Without operator	Whole of Metro	Own Funds	10 000	10 000	10 000
				-	Domestic - Flights	Whole of Metro	Own Funds	10 000	10 000	10 000
				-	Domestic - Daily Allowance	Whole of Metro	Own Funds	5 000	10 000	10 000
Economic	LED	2505		-	Foreign -	Whole of	Own	30 000	30 000	30 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Development					Accommodation	Metro	Funds			
				-	Foreign - Car Hire - with Operator	Whole of Metro	Own Funds	5 000	5 000	5 000
				-	Foreign - Flights	Whole of Metro	Own Funds	45 000	50 000	50 000
				-	Foreign - Daily Allowance	Whole of Metro	Own Funds	15 000	15 000	15 000
				-	Catering	Whole of Metro	Own Funds	80 000	200 000	200 000
Economic Development	LED	2505		-	Tombstone	Whole of Metro	Own Funds	30 000	50 000	50 000
				-	Gravesite	Whole of Metro	Own Funds	30 000	50 000	50 000
				-	Venue Hire	Whole of Metro	Own Funds	10 000	10 000	10 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Transport	Whole of Metro	Own Funds	40 000	50 000	50 000
				-	Marketing and Publicity	Whole of Metro	Own Funds	40 000	40 000	40 000
Economic Development	LED	2505		-	Decoration	Whole of Metro	Own Funds	70 000	70 000	70 000
				-	Hiring of tents and PA System	Whole of Metro	Own Funds	30 000	30 000	30 000
				-	Undertaker services	Whole of Metro	Own Funds	40 000	50 000	50 000
					2. Commemoration of the Heritage Day, Humans Right Day and Freedom Day					
				-	Hiring of the venue	Whole of Metro	Own Funds	120 000	150 000	150 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505		-	Catering	Whole of Metro	Own Funds	180 000	270 000	270 000
				-	Transport	Whole of Metro	Own Funds	120 000	120 000	120 000
				-	Hiring of sound, stage and lighting and screens	Whole of Metro	Own Funds	120 000	120 000	120 000
				-	Hiring of tents	Whole of Metro	Own Funds	100 000	100 000	100 000
				-	Security	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505		-	Decoration	Whole of Metro	Own Funds	80 000	80 000	80 000
				-	Marketing and Publicity	Whole of Metro	Own Funds	120 000	150 000	150 000
				-	Payment of performing artists	Whole of Metro	Own Funds	100 000	150 000	150 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	3. Liberation Heritage Route Development					
				-	Consultancy/ Professional Fees	Whole of Metro	Own Funds	800 000	1 000 000	1 000 000
Economic Development	LED	2505		-	Declaration of heritage sites fess	Whole of Metro	Own Funds	200 000	100 000	100 000
				-	Arts and Culture	Whole of Metro	Own Funds			
				-	Project 1: Artist Training and Capacity Building	Whole of Metro	Own Funds			
				-	Hiring of venues	Whole of Metro	Own Funds	100 000	100 000	100 000
				-	Hiring of PA system	Whole of Metro	Own Funds	50 000	50 000	80 000
Economic	LED	2505		-	Hiring training facilitators	Whole of	Own	150 000	150	200

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Development						Metro	Funds		000	000
			-	Catering	Whole of Metro	Own Funds	150 000	150 000	300 000	
			-	Marketing and Publicity	Whole of Metro	Own Funds	130 000	140 000	170 000	
			-	Transport	Whole of Metro	Own Funds	50 000	70 000	150 000	
			-	Project 2: Artist Market Access Support	Whole of Metro	Own Funds				
Economic Development	LED	2505		-	Marketing and Publicity	Whole of Metro	Own Funds	150 000	150 000	500 000
				-	Trade exhibitions	Whole of Metro	Own Funds	150 000	350 000	400 000
				-	Artist Recording, Film production	Whole of Metro	Own Funds	150 000	300 000	300 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	Travelling and Subsistence	Whole of Metro	Own Funds	170 000	200 000	300 000
				-	Project 3: Operations of the Art centres	Whole of Metro	Own Funds			
Economic Development	LED	2505		-	Telephones	Whole of Metro	Own Funds	70 000	100 000	100 000
				-	Stationery	Whole of Metro	Own Funds	50 000	50 000	80 000
				-	Cleaning Material	Whole of Metro	Own Funds	50 000	70 000	200 000
				-	Landscaping and Maintenance of the Gardens	Whole of Metro	Own Funds	80 000	120 000	120 000
				-	Tourism Niche Product Development	Whole of Metro	Own Funds	500 000	1 000 000	0
Economic	LED	2505		-	Tourism Awareness	Whole	Own			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Development						of Metro	Funds			
				-	Consultancy fee	Whole of Metro	Own Funds	100 000	100 000	0
				-	Venue Hire	Whole of Metro	Own Funds	50 000	50 000	0
				-	Catering	Whole of Metro	Own Funds	200 000	200 000	0
				-	Sound, Stage and Lighting	Whole of Metro	Own Funds	50 000	50 000	0
Economic Development	LED	2505		-	Stationery	Whole of Metro	Own Funds	20 000	20 000	0
				-	Transportation	Whole of Metro	Own Funds	80 000	80 000	0
				-	Tourism Support and Capacity Building (Including Home	Whole of Metro	Own Funds		2 300 000	

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Stays)					
				-	Training facilitators	Whole of Metro	Own Funds	200 000	120 000	200 000
				-	Catering	Whole of Metro	Own Funds	200 000	150 000	200 000
Economic Development	LED	2505		-	Venue hire	Whole of Metro	Own Funds	100 000	100 000	100 000
				-	PA system	Whole of Metro	Own Funds	50 000	50 000	50 000
				-	Grading support	Whole of Metro	Own Funds	100 000	50 000	100 000
				-	Travel and Subsistence	Whole of Metro	Own Funds	0	0	0
				-	Domestic - Car Hire	Whole of Metro	Own Funds	50 000	50 000	50 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505		-	Domestic - Accommodation	Whole of Metro	Own Funds	60 000	60 000	60 000
				-	Domestic - Flights	Whole of Metro	Own Funds	60 000	60 000	60 000
				-	Foreign - Accommodation	Whole of Metro	Own Funds	70 000	70 000	70 000
				-	Foreign - Flights	Whole of Metro	Own Funds	60 000	60 000	60 000
				-	Marketing and Publicity Support	Whole of Metro	Own Funds	450 000	350 000	450 000
Economic Development	LED	2505		-	Signage Support	Whole of Metro	Own Funds	100 000	80 000	100 000
				-	The Fresh Produce Market Awareness	Whole of Metro	Own Funds	250 000	250 000	250 000
					TOTAL : ECONOMIC DEVELOPMENT			26 977 504	33 250 000	34 050 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
DIRECTORATE OF HEALTH AND PUBLIC SAFETY										
Health and Public Safety	Disaster Management	3512	1-50	-	Community Based Risk Reduction	Whole of Metro	Own Funds	30 000		
Health and Public Safety	Disaster Management	3512	1-50	-	1.) Training	Whole of Metro	Own Funds	15 000	20 000	20 000
				-	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	7 000	5 000
				-	3.) Stationery	Whole of Metro	Own Funds	1 200	1 500	1 200
				-	4.) Hire of Transport	Whole of Metro	Own Funds	10 000	15 000	10 000
				-	5.) Stipend	Whole of Metro	Own Funds	100 000	110 000	105 000
Health and Public Safety	Disaster Management	3512	1-50	-	6.) Tools & Equipment	Whole of Metro	Own Funds	10 000	12 000	10 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	7.) Catering	Whole of Metro	Own Funds	10 000	15 000	10 000
				-	8.) Venue Hire	Whole of Metro	Own Funds	8 800	8 800	8 800
				-	Disaster Management: Education, Training and Awareness	Whole of Metro	Own Funds			
				-	1.) Consultant	Whole of Metro	Own Funds	50 000	70 000	80 000
Health and Public Safety	Disaster Management	3512	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	10 000	10 000	13 000
				-	3.) Stationery	Whole of Metro	Own Funds	5 000	5 000	7 000
				-	4.) Catering	Whole of Metro	Own Funds	35 000	35 000	40 000
				-	Disaster Management	Whole	Own			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					Structures	of Metro	Funds			
				-	1.) Venue Hire	Whole of Metro	Own Funds	35 000	45 000	45 000
Health and Public Safety	Disaster Management	3512	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	10 000	10 000
				-	3.) Stationery	Whole of Metro	Own Funds		60 000	60 000
				-	4.) Catering	Whole of Metro	Own Funds	10 000	35 000	35 000
				-	Event Safety Capacity Building	Whole of Metro	Own Funds			
				-	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	20 000
Health and Public Safety	Disaster Management	3512	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	40 000	50 000	50 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				-	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	20 000
				-	4.) Catering	Whole of Metro	Own Funds	30 000	40 000	50 000
	Security Services	3532		-	Community Safety Forums	Whole of Metro	Own Funds			
				-	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	15 000
Health and Public Safety	Security Services	3532	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	3 000	5 000	5 000
				-	3.) Stationery	Whole of Metro	Own Funds	2 000	3 000	3 000
				-	4.) Catering	Whole of Metro	Own Funds	10 000	30 000	30 000
	Municipal Health	3521		-	MHS: Environmental Health Education	Whole of Metro	Own Funds			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
	Services				Training & Awareness					
				-	1.) Venue Hire	Whole of Metro	Own Funds	0	0	0
Health and Public Safety	Municipal Health Services	3521	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	50 000	55 000	65 000
				-	3.) Stationery	Whole of Metro	Own Funds	30 000	35 000	45 000
				-	4.) Catering	Whole of Metro	Own Funds	100 000	115 000	130 000
				-	5.) Transportation	Whole of Metro	Own Funds	25 000	30 000	40 000
				-	6.) Stipend	Whole of Metro	Own Funds	45 000	65 000	70 000
Health and Public Safety	Municipal Health	3521	1-50	-	Review of Air Quality Management Plan	Whole of Metro	Own Funds			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
	Services			-	1.) Consultant	Whole of Metro	Own Funds	585 000	0	585 000
				-	2.) Printing & Publications	Whole of Metro	Own Funds	2 000	0	2 000
				-	3.) Stationery	Whole of Metro	Own Funds	1 000	0	1 000
				-	4.) Catering	Whole of Metro	Own Funds	7 000	0	7 000
Health and Public Safety	Municipal Health Services	3521	1-50	-	5.) Venue Hire	Whole of Metro	Own Funds	5 000	0	5 000
	Traffic Services	3531		-	Review of Traffic Safety Plan	Whole of Metro	Own Funds			
				-	1.) Consultant	Whole of Metro	Own Funds	450 000	0	0
	Disaster	3512		-	Disaster Management	Whole	Own			

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
	Management				Sector Plans	of Metro	Funds			
				-	1.) Consultant	Whole of Metro	Own Funds	90 000	220 000	100 000
Health and Public Safety	Disaster Management	3512	1-50	-	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	15 000	5 000
				-	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	5 000
				-	4.) Catering	Whole of Metro	Own Funds	15 000	40 000	25 000
				-	5.) Venue Hire	Whole of Metro	Own Funds	5 000	10 000	5 000
					TOTAL: HEALTH AND PUBLIC SAFETY			1 860 000	1 232 300	1 743 000
DIRECTORATE OF MUNICIPAL SERVICES										
Municipal	Cemeteries &	5022		-	Environmental Enhancement: Parks	Whole of	Own	200 000	200	200

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Services	Crematoria				and Cemeteries	Metro	Funds		000	000
				-	Carry out EIA's for Cemeteries - (Identification of Suitable Land)	Whole of Metro	Own Funds	100 000	100 000	100 000
				BSDID50	Development of Horticultural Features and City Scapes Improve the Aesthetics of Towns and Cities - (Beautification of Towns and Township Entrances)	Whole of Metro	Own Funds	350 000	350 000	350 000
Municipal Services	Cemeteries & Crematoria	5022		-	Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Whole of Metro	Own Funds	200 000	300 000	250 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
				LED5	Train Communities in Horticultural Skills (Composting, Vegetable Gardens, Planting of Trees)	Whole of Metro	Own Funds	500 000	500 000	500 000
	Landfills & Transfer Stations	5035	1 - 50	-	17800 X240 Litre Wheelie Bins	Whole of Metro	Own Funds	1 000 000	1 000 000	2 000 000
	Parks: Coastal	5024	1-50	-	Eradication of Invasive Plants-Coastal	Whole of Metro	Own Funds	700 000	900 000	1 000 000
	Parks: Midland	5026	1-50	-	Eradication of Invasive Plants-Midland	Whole of Metro	Own Funds	700 000	800 000	1 000 000
	Parks: Inland	5026	1-50	-	Eradication of Invasive Plants-Inland	Whole of Metro	Own Funds	600 000	800 000	
	Solid Waste Management	5031		-	Street Litter Bins	Whole of Metro	Own Funds	300 000	300 000	0

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Municipal Services	Solid Waste Management	5031	45	BSDID9	Construction and Rehabilitation of Waste Cells - Landfill Operations	Whole of Metro	Own Funds	8 000 000	8 000 000	33 000 000
			1 - 50	-	Assessment prior Rehabilitation of Unlicensed Disposal Sites/IWMP	Whole of Metro	Own Funds	500 000	500 000	500 000
			-	-	Pilot Project - co-Operatives for Solid Waste Department / Greening/BCMM @ Work project	Whole of Metro	Own Funds	500 000	500 000	500 000
			-	-	Waste Minimisation, Recycling, Awareness and Waste Separation Programmes	Whole of Metro	Own Funds	500 000	500 000	1 000 000

BUFFALO CITY METROPOLITAN MUNICIPALITY

2017-2018 DRAFT MTREF - OPERATING PROJECTS

Directorate	Directorate	Cost Centre	Ward No.	Indicator code	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
					TOTAL : MUNICIPAL SERVICES			14 150 000	14 750 000	41 400 000
					TOTAL OPERATING PROJECTS			299 973 450	359 429 003	399 591 550

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 between the IDP Strategic Objectives and budgeted Capital Expenditure

BUF Buffalo City - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)										
Strategic Objective	Goal	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Innovative and Productive City	KPA 2: Service Delivery and Basic Infrastructure	22 513	25 256	–	481 948	419 718	419 718	418 948	792 575	814 548
A green city	KPA 2: Service Delivery and Basic Infrastructure	2 037	30 727	29 362	89 678	25 825	25 825	103 784	118 279	136 500
A connected city	KPA 3: Local Economic Development									
A connected city	KPA 1: Municipal Transformation and organisational Development	297 654	357 070	300 072	420 934	474 396	474 396	422 267	523 992	575 940
A spatially Transformed city	KPA 2: Service Delivery and Basic Infrastructure	419 154	347 776	855 323	507 476	510 342	510 342	486 080	431 712	445 064
A well governed city	KPA 2: Service Delivery and Basic Infrastructure	93 280	169 220	1 570	58 098	61 167	61 167	214 125	350 040	419 070
	KPA 4: Municipal Financial Viability and Management									
	KPA 5: Good Governance and Public Participation									
Total Capital Expenditure		834 638	930 050	1 186 327	1 558 134	1 491 448	1 491 448	1 645 204	2 216 598	2 391 122

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 85 and 86 were used as a guideline in preparation of the 2017/18 MTREF budget.

Emphasis was placed on the following expenditure categories:

- ❑ General Expenditure has been reduced by 8% and no inflationary annual increase has been allocated to Contracted Services in the 2017/18 financial year.
- ❑ Bulk Purchases have increased from 2016/17 financial year as a result of annual increase. The amount has also increased over the 2017/18 to 2019/20 period escalating from R1.58 billion to R1.63 billion. The increases of 4% from 2017/18 to 2019/20 can be attributed to the increase in the cost of bulk electricity from Eskom and water from Amatola Water which supplies about 40% of BCMM water.
- ❑ The Employee Related Costs depicts an increase from R1.73 billion in the 2017/18 financial year to R2.1 billion in the 2019/20 financial year due to annual increase projection of CPI plus one. The other contributing factor to the increase is the implementation of the wage curve benchmarking exercise.
- ❑ Employee Related Costs and Bulk Purchases are the main cost drivers within the municipality. The institution has attempted to identify operational efficiencies in other expenditure items by undertaking a line by line analysis to determine where budgeted expenditure can be reduced.
- ❑ Ongoing operational gains and efficiencies are continuously identified to lessen the impact of wage and bulk tariff increases in future year.

Operating Revenue is indicated below into the five (5) IDP Strategic Objectives:

BUF Buffalo City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Innovative and Productive City	KPA 2: Service Delivery and Basic Infrastructure	133 847	128 741	128 241	156 461	156 461	156 461	167 700	181 575	195 940
A green city	KPA 3: Local Economic Development KPA 2: Service Delivery and Basic Infrastructure	285 161	322 630	346 672	422 909	433 209	433 209	449 199	489 458	530 790
A connected city	KPA 3: Local Economic Development KPA 1: Municipal Transformation and organisational Development	101 936	65 802	87 267	23 619	23 619	23 619	67 623	67 963	75 968
A spatially Transformed city	KPA 2: Service Delivery and Basic Infrastructure	2 329 935	1 985 279	2 299 115	3 088 343	3 114 360	3 114 360	3 085 085	3 259 216	3 383 084
A well governed city	KPA 2: Service Delivery and Basic Infrastructure KPA 4: Municipal Financial Viability and Management KPA 5: Good Governance and Public Participation	1 647 768	2 455 038	2 586 496	2 215 438	2 215 807	2 215 807	2 419 399	2 627 518	2 837 021
Total Revenue (excluding capital transfers and contributions)		4 498 647	4 957 490	5 447 791	5 906 770	5 943 457	5 943 457	6 189 006	6 625 730	7 022 803

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	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Innovative and Productive City	KPA 2: Service Delivery and Basic Infrastructure	330 363	369 166	441 610	485 867	477 744	477 744	518 269	571 857	614 016
A green city	KPA 3: Local Economic Development	304 297	326 867	369 279	367 123	402 410	402 410	404 316	435 271	488 781
A connected city	KPA 1: Municipal Transformation and organisational Development	794 217	827 229	876 902	768 962	780 160	780 160	1 042 404	1 120 566	1 214 385
A spatially Transformed city	KPA 2: Service Delivery and Basic Infrastructure	2 469 619	2 788 799	3 002 831	3 470 390	3 486 135	3 486 135	3 247 171	3 436 219	3 567 225
A well governed city	KPA 2: Service Delivery and Basic Infrastructure	730 417	913 776	773 813	813 351	795 930	795 930	975 919	1 059 771	1 135 793
	KPA 4: Municipal Financial Viability and Management KPA 5: Good Governance and Public Participation									
Total Expenditure		4 628 913	5 225 837	5 464 435	5 905 692	5 942 379	5 942 379	6 188 080	6 623 684	7 020 199

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 2020.

2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

DESCRIPTION	2016/2017	2017/2018	2018/2019	2019/2020
National Treasury Headline Inflation Forecasts	6.60%	6.40%	5.70%	5.60%
Salaries	6.00%	7.40%	6.70%	6.60%
Electricity Purchases	7.86%	0.31%	0.31%	0.31%

Water Purchases	10.00%	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 572.42	R 623.08	R 672.01	R 727.26
Equitable Share Allocation	R 678 197 000	R 705 277 000	R 779 473 000	R 841 980 000
Bad Debt Provision	7.50%	7.50%	7.00%	6.50%
Property Rates	7.60%	9.60%	8.50%	8.00%
Refuse Tariff	7.80%	9.80%	8.70%	8.60%
Sewerage Tariff	7.80%	9.80%	8.70%	8.60%
Electricity Tariff	7.64%	1.88%	1.88%	1.88%
Water Tariff	8.00%	9,50%	8,10%	8.00%
Fire Levy	7.60%	9.20%	8.00%	7.90%
Sundry Income	7.60%	9.20%	8.00%	7.90%

2.2 Operating Budget Estimates

TABLE F.1: OPERATING BUDGET:

2017/2018 BUDGET REVENUE FRAMEWORK	2016/2017 ADJ BUDGET Rm	2017/2018 BUDGET Rm	2018/2019 BUDGET Rm	2019/2020 BUDGET Rm
REVENUE				
Property Rates	1 122 920 106	1 225 284 909	1 329 434 127	1 435 788 857
Electricity Charges	1 815 256 137	1 806 438 896	1 840 399 948	1 874 999 467
Water Charges	444 291 186	479 126 770	517 936 039	559 370 922
Sanitation Charges	339 107 134	365 997 836	397 839 648	432 053 857
Refuse Charges	308 375 397	336 765 776	366 064 399	397 545 937
Other Service Charges	21 580 186	23 565 563	25 450 808	27 461 422
Rental of facilities and equipment	20 045 086	23 173 696	25 027 591	27 004 771
Interest earned - external investments	143 775 020	157 002 322	169 562 508	182 957 946
Interest earned - outstanding debtors	34 650 686	36 843 509	38 967 074	41 179 346
Fines	8 385 278	9 156 724	9 889 262	10 670 513
Licences and permits	13 958 268	17 555 658	18 960 110	20 457 959
Agency services	-	49 763 403	53 744 475	57 990 289
Transfers recognised - operational	1 356 414 476	1 368 105 621	1 519 010 710	1 617 115 550
Other revenue	314 697 638	290 225 628	313 443 678	338 205 729
Total Revenue	5 943 456 598	6 189 006 311	6 625 730 376	7 022 802 564
EXPENDITURE				
Employee related costs	1 506 068 329	1 733 321 386	1 919 453 919	2 066 137 877
Remuneration of councillors	58 098 804	62 398 115	66 578 789	70 972 989
Debt impairment	303 864 761	317 788 481	313 398 748	307 269 330
Depreciation & asset impairment	748 339 019	778 272 580	818 895 457	859 255 194
Finance charges	52 105 142	54 318 230	77 361 855	112 797 658
Bulk purchases	1 526 587 433	1 578 166 510	1 604 890 148	1 633 879 761
Contracted services	38 959 973	38 959 973	41 180 691	43 486 810
Transfers and grants	306 067 764	328 636 857	347 682 387	367 523 500
Repairs and Maintenance	418 609 136	462 450 050	508 695 055	559 564 560
Operating projects	336 909 386	299 973 450	359 429 003	399 591 550
Other expenditure	646 768 756	533 794 193	566 117 859	599 719 661
Total Expenditure	5 942 378 502	6 188 079 824	6 623 683 910	7 020 198 889

2017/2018 Notes

The Employee related costs is 25% of the total cost and the Remuneration of councillors is 1% whilst the Repairs and Maintenance is 7%.

2.3 Cash Flow Projections

Description	2017/18 Medium Term Revenue & Expenditure Framework			
	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand				
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	1 038 701	1 133 389	1 236 374	1 342 463
Service charges	2 708 964	2 786 003	2 927 352	3 077 489
Other revenue	330 305	360 634	391 322	424 218
Government - operating	1 356 414	1 368 106	1 519 011	1 617 116
Government - capital	730 249	795 307	929 440	994 192
Interest	178 426	193 846	208 530	224 137
Dividends	-	-	-	-
Payments				
Suppliers and employees	(4 534 446)	(4 709 064)	(5 066 345)	(5 373 353)
Finance charges	(52 105)	(54 318)	(77 362)	(112 798)
Transfers and Grants	(303 624)	(64 056)	(66 019)	(68 100)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1 452 884	1 809 846	2 002 302	2 125 363
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(1 491 448)	(1 582 484)	(2 104 978)	(2 217 002)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1 491 448)	(1 582 484)	(2 104 978)	(2 217 002)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	69 000	309 000	406 000
Increase (decrease) in consumer deposits	-	-	-	-
Payments				
Repayment of borrowing	(51 825)	(48 748)	(58 634)	(70 546)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(51 825)	20 252	250 366	225 454

2.4 Capital Budget Estimates

Table F.2 details the estimated Capital Investment Programme for the three years starting July 2017 and ending 30 June 2020. The Capital Investment Programme remains subject to the availability of funding.

TABLE F. 2017/2018 - 2019/2020 CAPITAL BUDGET PER FUNDING SOURCE

2: CAPITAL INVESTMENT PROGRAMME: 2017/18 TO 2019/2020

2017/2018 CAPITAL BUDGET PER FUNDING	2017/2018 Final Capital Budget	2018/2019 Final Capital Budget	2019/2020 Final Capital Budget
Own Funding			
Own Funds	780 896 952	978 157 903	990 930 000
LOAN	69 000 000	309 000 000	406 000 000
Total Own Funding	849 896 952	1 287 157 903	1 396 930 000
Grant Funding			
DoE(Integrated National Electrification Programme)	25 000 000	30 000 000	30 000 000
Finance Management Grant	100 000	100 000	100 000
Integrated City Development Grant	6 956 000	11 457 000	12 099 000
Neighbourhood Development Partnership Grant	10 000 000	20 000 000	25 000 000
Urban Settlement Development Grant	705 084 160	719 151 290	771 813 450
Public Transport Infrastructure Grant	48 167 000	148 732 000	155 180 000
Total Grant Funding	795 307 160	929 440 290	994 192 450
Total Funding	1 645 204 112	2 216 598 192	2 391 122 450

2.4.1 2014/2015 Percentage of Expenditure on Grants Usage

Funding/Grant	<u>2014/2015 Adjusted Budget</u>	<u>YTD Expenditure</u>	<u>Variance</u>	<u>% Exp vs. Budget</u>
DoE(Integrated National Electrification Programme)	20 587 000	20 584 779	2 221	100%
Finance Management Grant	1 500 000	1 477 002	22 998	98%
Infrastructure Skills Development Grant	5 500 000	5 391 323	108 677	98%
Urban Settlement Development Grant	673 289 000	673 287 715	1 285	100%
Neighbourhood Development Partnership	5 000 000	4 997 608	2 392	100%
Expanded Public Works Programme	1 890 000	1 614 959	275 041	85%
TOTAL	707 766 000	707 353 386	412 614	100%

2.4.2 2015/2016 Percentage of Expenditure on Grants Usage

Funding/Grant	2015/2016 Adjusted Budget	YTD Expenditure	Variance	% Exp vs. Budget
Integrated National Electrification Programme Grant	30 000 000	11 987 420	18 012 580	40%
Energy Efficiency & Demand Side Management Grant	4 000 000	3 997 896	2 104	100%
Finance Management Grant	1 300 000	1 299 758	242	100%
Infrastructure Skills Development Grant	8 500 000	4 380 084	4 119 916	52%
Urban Settlement Development Grant	755 535 408	755 419 120	116 288	100%
Integrated City Development Grant	5 605 000	5 076 370	528 630	91%
Municipal Human Settlement Capacity Grant	9 253 000	3 308 034	5 944 966	36%
Expanded Public Works Programme Grant	1 149 000	1 034 387	114 613	90%
TOTAL	815 342 408	786 503 069	28 839 339	96%

2.4.3 Percentage of Capital Expenditure

Capital Expenditure Per Service	2015/16 Budget R m	2015/16 Actual R m	2015/16 % expend	2014/15 Budget R m	2014/15 Actual R m	2014/15 % expend
Water	125 671 580	124 180 419	99%	94 114 970	95 544 364	102%
Waste Water	208 973 687	171 495 798	82%	201 677 160	115 631 462	57%
Electricity	171 473 372	151 670 002	88%	122 629 851	123 682 112	101%
Roads and Stormwater	363 894 034	364 483 138	100%	317 244 000	339 240 752	107%
Housing	229 490 997	215 955 744	94%	156 156 090	155 404 515	100%
Spatial Planning	24 573 317	24 080 690	98%	0	0	0

Local Economic Development	16 698 616	12 228 324	73%	0	0	0
Transport Planning	31 065 637	30 688 961	99%	51 572 429	41 265 188	80%
Waste Management / Refuse Amenities	59 502 220	59 579 710	100%	81 183 621	37 223 334	46%
Public Safety	48 908 657	39 637 485	81%	41 489 256	19 909 706	48%
Support Services	15 427 855	4 824 564	31%	16 318 285	3 928 172	24%
Other - BCM Fleet	37 596 914	13 944 106	37%	44 061 673	13 217 858	30%
Environmental Services	48 000 000	47 384 030	99%	32 297 668	25 392 449	79%
	0	0	0%	10 000 000	10 529 390	105%
Total Capital Expenditure	1 381 276 886	1 260 152 972	91%	1 168 745 003	974 698 819	84%

2.5 Debt Management Framework

Table F.3 details the Debt Management Framework

	2016/17	2017/18	2018/19	2019/20
	R	R	R	R
CLOSING BALANCE	445,768	469,961	720,327	1,055,780

BCMM bill the consumers on a monthly basis as per the norms and standards of revenue management.

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 2017/18 to 2019/20 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 3:1 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 targets an annual debt collection rate of 92.5%. 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 2017/18 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 1.4%.

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 2016 FAR has been finalized and was made available on the 31 August 2016 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

BCMM have the financial management policies in place and are reviewed yearly. The policies below are promulgated into by-laws and are gazzetted.

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

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

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 –61 252 indigent households are provided for in the budget as indicated below (61 252, including provision of free electricity by Eskom in rural areas):

Table 20: Indigent Cost Per Month 2017/18

Total Households	Rates	Refuse	Sewerage	Fire	Electricity	Water	Rand value per
------------------	-------	--------	----------	------	-------------	-------	----------------

							household per month
61 252	R133.25	R202.37	R105.07	R43.04	R61.05	R78.30	R623.08

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
- Other Properties
- Community Buildings

- 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 in terms of 2017/18 MTREF.

TABLE F.4: Ratio Analysis / Financial Benchmarks for the 2016/17 to 2019/20

FINANCIAL BENCHMARKS	BASIS OF CALCULATION	2016/17	2017/18	2018/19	2019/20
<u>Borrowing Management</u>					
Capital charges to operating expenditure	Interest & principal paid / Operating expenditure	1.7%	1.7%	2.1%	2.6%
<u>Revenue Management</u>					
Annual debtors collection rate (payment level %)	Last 12 months receipts / Last 12 months billing	92.50%	92.50%	92.50%	93%
Outstanding debtors to revenue	Outstanding debtors (net)/Ann rev (total inc)	15.63%	16.71%	15.18%	14.42%
<u>Efficiency</u>					
Personnel costs to operating expenditure	Personnel costs / Operating expenditure	23.32%	29.02%	29.29%	30.44%
<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. Revenue Enhancement Strategy

As a result of increasing debt book, during the 2013/14 financial year, a Revenue Enhancement Strategy was developed and reviewed by National Treasury.

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 Revenue 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. Additional staff had been employed to focus on specific aspects of debt management. A Debt Management Operations System with the objective of stabilizing the growth in debt and manage the collection process had been implemented successfully.

BCMM has included the Revenue Enhancement Strategy in its budget to the tune of R 35Million over a period of 3 years from 2017/18 to 2019/20 in order to perform strategy review including Indigent Registration Campaign and Indigent Management System.

6. 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.

7. 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.

8. BCMM's audit opinion in 2015/2016 financial year

Buffalo City Metropolitan Municipality received a qualified audit opinion for the 2015/2016 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 2016/2017 financial year end audit.

9. Progress to address issues raised in the 2015/2016 audit report

Management has adopted a new approach to managing the audit improvement plan, as follows:

Management has been split into two groups,

- Top Management comprising, Acting City Manager, All 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 2016/17 and two qualifications (Top Management)
- Acting City Manager has establish a working group which is focusing on certain matters of emphasis and all other management letter items that have been reflected as disputed and those undisputed. This working group comprises mainly of General Managers who report to Top Management monthly. Their focus is entirely on improving controls and addresses 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 are also attending 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.

10. Progress to address issues raised in the 2015/2016 audit report

As at 31 January 2017, Directorates have provided their commitments on the AIP to address AG findings. The AIP has also been presented to the Audit Committee. Internal Audit is also busy with the assessment of the adequacy of management's commitments on the AIP and will report to Top Management and Audit Committee. Progress report on the AIP will be presented to Top Management Committee before end of May 2017.

11. Supply Chain

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.

The supply chain management open bid tender processes operate as per the MFMA, with three committees clustered into:

- Two committees within the Bid Specification Committee System
- Three committees within the Bid Evaluation Committee System
- One Bid Adjudication Committee

In terms of the law, an open bid tender has to be awarded within 90 days from the date of closure and BCMM has an average award period of 110 days.

12. Valuations Roll

The municipality has an updated valuation roll, conducted in 2013 and implemented on 1 July 2014.

The municipality has implemented 3 supplementary valuations since the implementation of the general valuation roll.

Buffalo City Municipality conducted twelve (12) monthly supplementary rolls (July 2015 – June 2016) and implemented ten (10) (July 2015 – April 2016) during the 2015/2016 financial year. This is due to the prescribed implementation dates, whereby each monthly roll is implemented 30 days after finalization and serving notices to the affected property owners. For example, therefore, the monthly roll generated in April 2016, could only be implemented in June 2016.

SECTION G

OPERATIONAL PLAN

1. Buffalo City Metropolitan Municipality: Political Structure

Buffalo City Metropolitan Municipality chose a Mayoral Executive combined with the Ward Committee System. The Council consists of 100 Councilors, are drawn from 50 Councilors representing political parties through Proportional Representation and the other 50 Councilors representing our 50 Wards. The 50 Ward Councilors work with Ward Committees as a platform for interacting with various interest groups in the Ward. It is through the work of these Ward Committees that community meetings are organised to advance the accountability of our Councilors.

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

The Executive Mayor who leads the Executive function in our Metro, supported by the Deputy Executive Mayor, works with the Members of the Mayoral

Committee who in turn preside over the following committees:

- Corporate Services
- Municipal Finance
- Infrastructure Development
- Human Settlements
- Spatial Planning & Development
- Local Economic Development
- Municipal (Community) Services
- Public Safety & Health
- Special Programmes

The above-mentioned committees are established in terms of Section 80 of the Municipal Structures Act. In addition the Executive Mayor established the following Committees:

- Sports Sponsorship Committee
- Grant-In-Aid

The Speaker of Council leads the Legislative function in the Municipality, and is supported by the Chief Whip of Council to ensure that the Council operates

efficiently as a highest decision making body of the Municipality.

The Speaker is also responsible for overseeing the functioning of Council Committees established in terms of Section 79 of the Municipal Structures Act. The following committees were established:

- Municipal Public Accounts Committee
- Audit Committee that oversees the work of the Internal Audit Committee
- Petitions Committee
- Women's Caucus Committee

The Executive Mayor (Supported by the Deputy Executive Mayor), Speaker & the Chief Whip sits in Troika Meetings every two weeks take political decisions in between Council and they decide on issues that should be escalated to the Council for a Council Decision.

2. Buffalo City Metropolitan Municipality: Administrative Structure

The Buffalo City Metropolitan Municipality implements its Integrated Development Plan and has recently approved the metro administrative structure headed by the City Manager with the following Directorates:

- City Manager's Office- Post (Vacant)
- Directorate: Executive Support Services- (Filled)
- Directorate: Corporate Services- (Filled)
- Directorate: Economic Development and Agency- (Vacant)
- Directorate: Infrastructure- (Filled)

- Directorate: Municipal Services – (Vacant)
- Directorate: Health, Public Safety and Emergency Services- (Vacant)
- Directorate: Finance- (Filled)
- Spatial Planning and Development – (Filled)
- Directorate: Human Settlement- (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 : 03 2017

<u>DIRECTORATE</u>	<u>FUNDED</u>	<u>VACANT</u>	<u>S/S ALLOWANCE</u>
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	<u>5265</u>	<u>672</u>	<u>552</u>

All the existing positions have job descriptions and the job descriptions for the newly created posts during the annual review of the structure are in the process of being developed.

BCMM has currently 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.

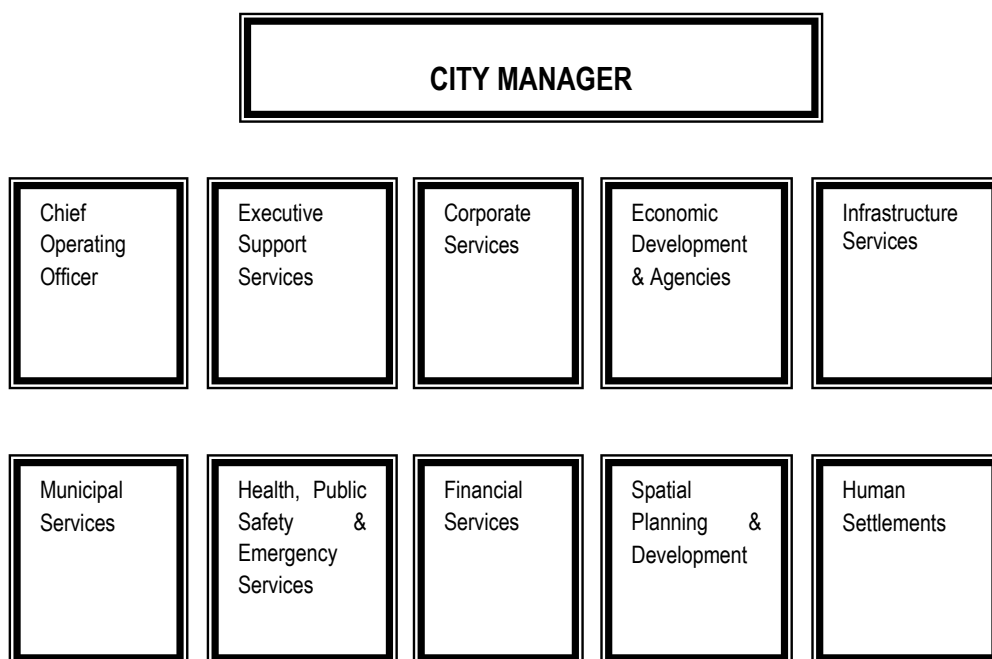


FIGURE 1: BUFFALO CITY METROPOLITAN MUNICIPALITY: ADMINISTRATIVE STRUCTURE

2.1 City Manager’s Office: Chief Operating Officer:

This office consists of following departments which all report direct to the Chief Operating Officer:

- Information, Technology & Support
- Legal Services & Municipal Court
- Risk Management
- Enterprise Security Management
- Compliance
- Governance and Internal Auditing
- Strategy & Transformation
- Regional Services: Midland & Inland
- 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 (Chief Operating Officer) up to Management level.

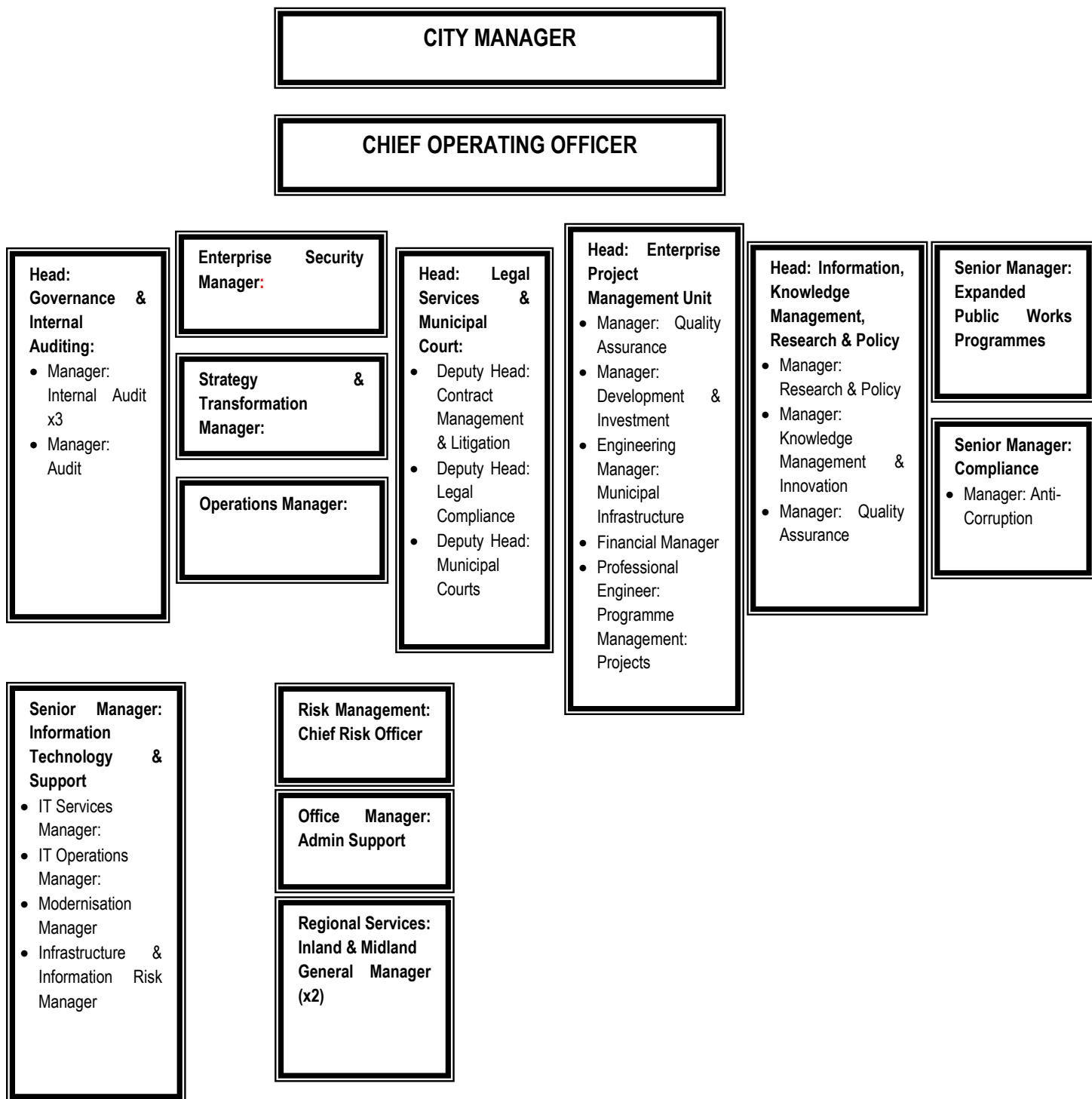


Figure 2: City Manager's Office (Chief Operating Officer)

1.2 Directorate: Executive Support Services

The Directorate of Executive Support Services consists of the following Departments, namely:

- Sports Services & Special Programmes

- IDP, Budget Integration, GIS, Performance Management and IEMP & Sustainable Development
- Communication & Marketing, International and Intergovernmental Relations
- Office of the Speaker & Chief Whip
- Office of the Executive Mayor & Deputy Executive Mayor
- Monitoring and Evaluation

Figure 3 details the organogram of the Directorate of Executive Support Services up to Management level.

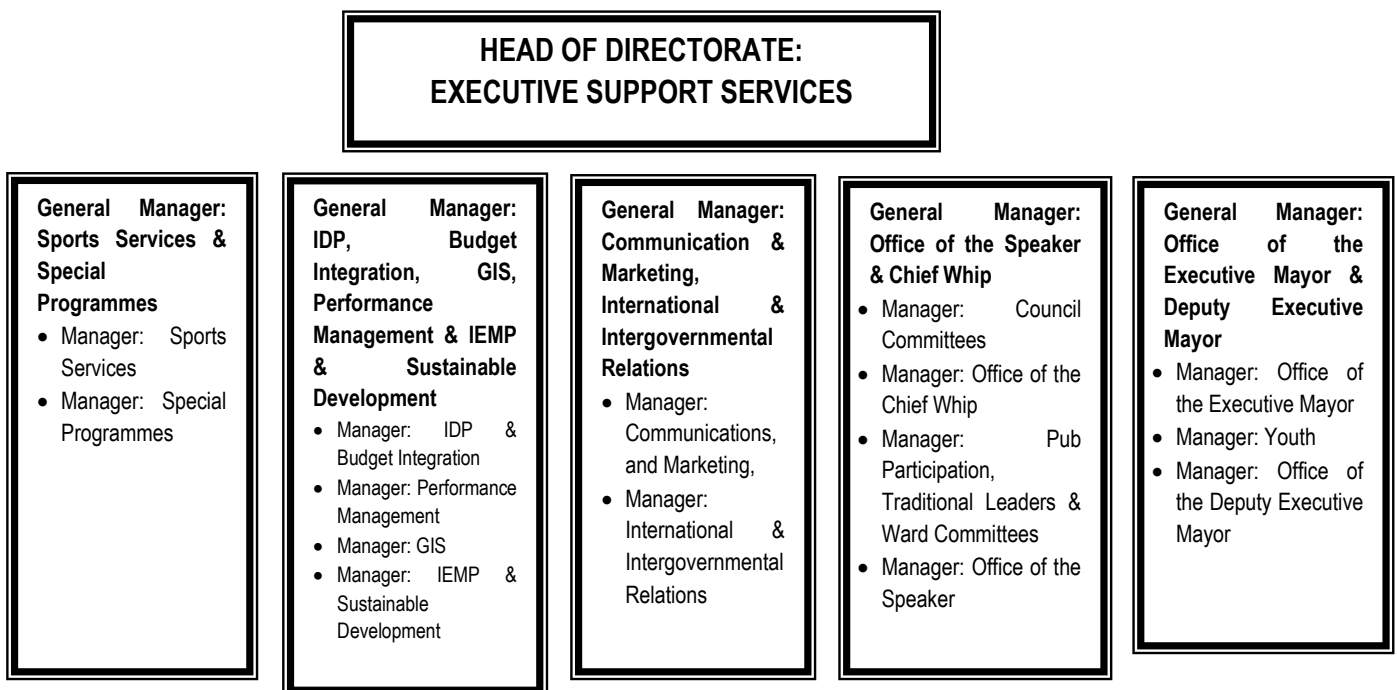


FIGURE 3: EXECUTIVE SUPPORT SERVICES

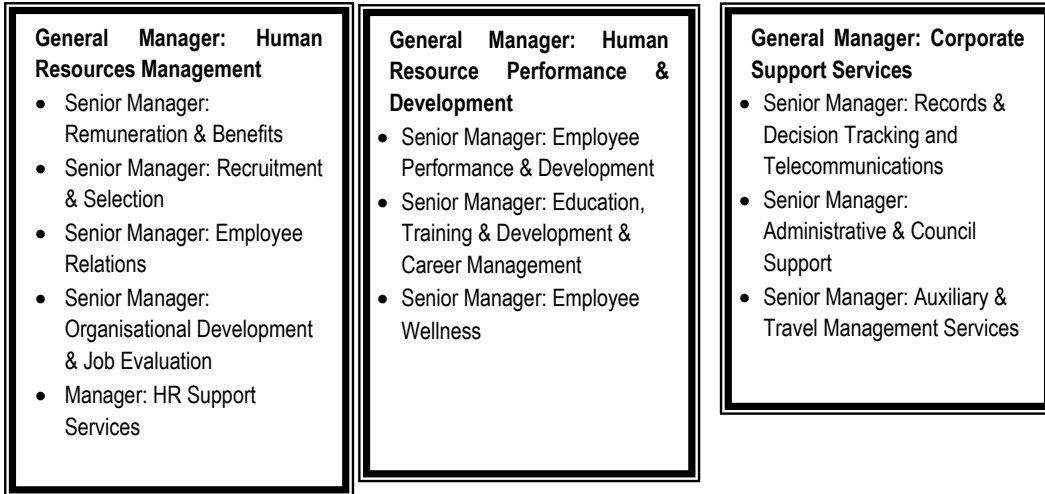
2.2 Directorate: Corporate Services

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.

**HEAD OF DIRECTORATE:
CORPORATE SERVICES**



2.3 Directorate: Spatial Planning & Development

The Directorate of Spatial Planning and Development 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 Spatial Planning & Development up to management level.

**HEAD OF DIRECTORATE:
SPATIAL PLANNING & DEVELOPMENT**

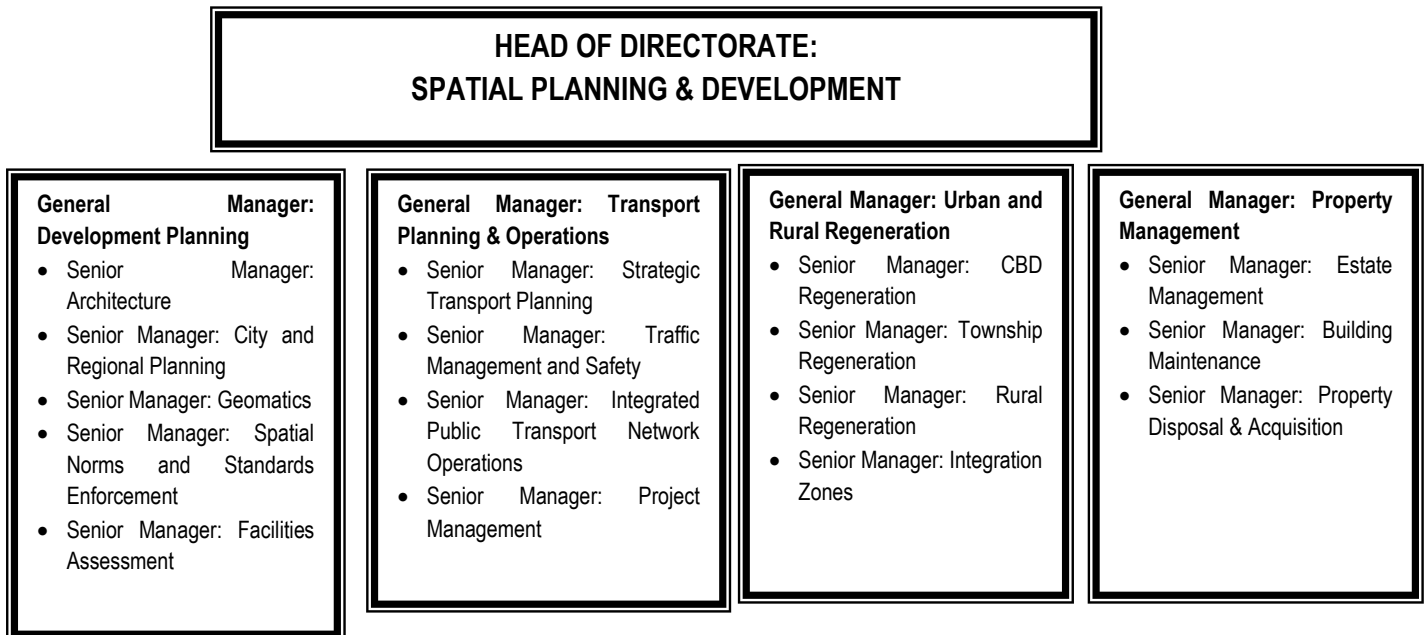


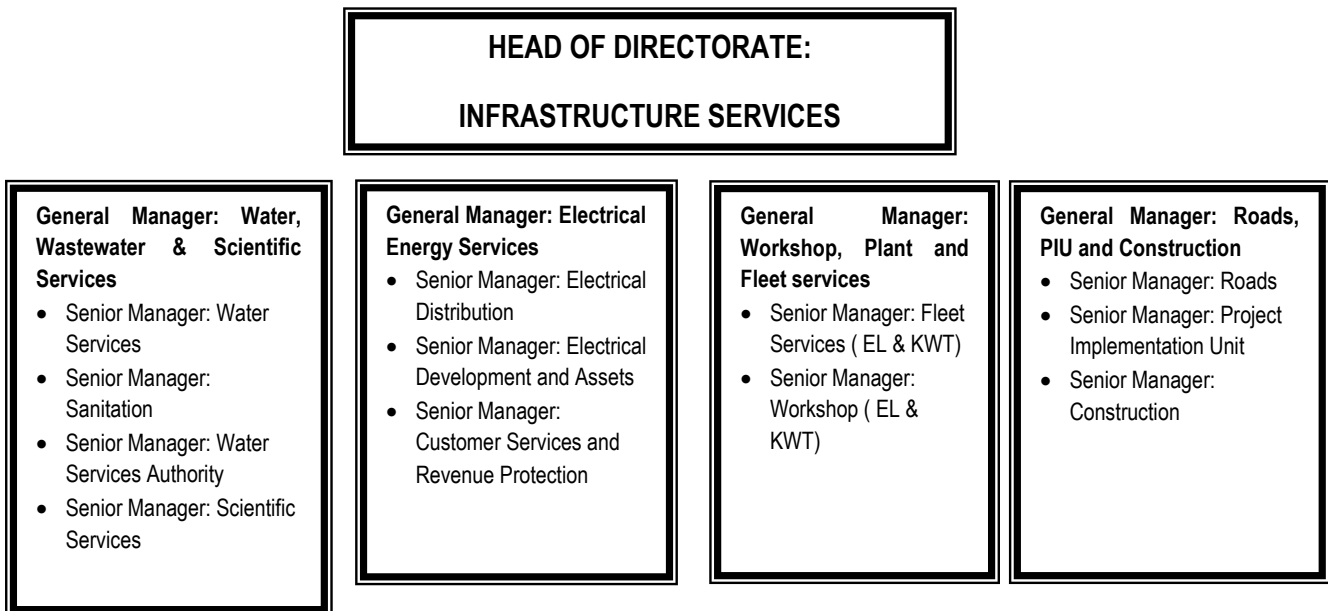
FIGURE 5: SPATIAL PLANNING & DEVELOPMENT

2.4 Directorate: Infrastructure Services

The Directorate Infrastructure Services 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 Services up to management level.



2.5 Directorate: Municipal Services

The Directorate Municipal Services only has the following Departments, namely:

- Solid Waste Management
- Parks, Cemeteries, and Crematoria
- Sports and Recreational Facilities
- Libraries, Halls, and Resorts

Figure 7 details the organogram of the Directorate of Community Services up to management level.

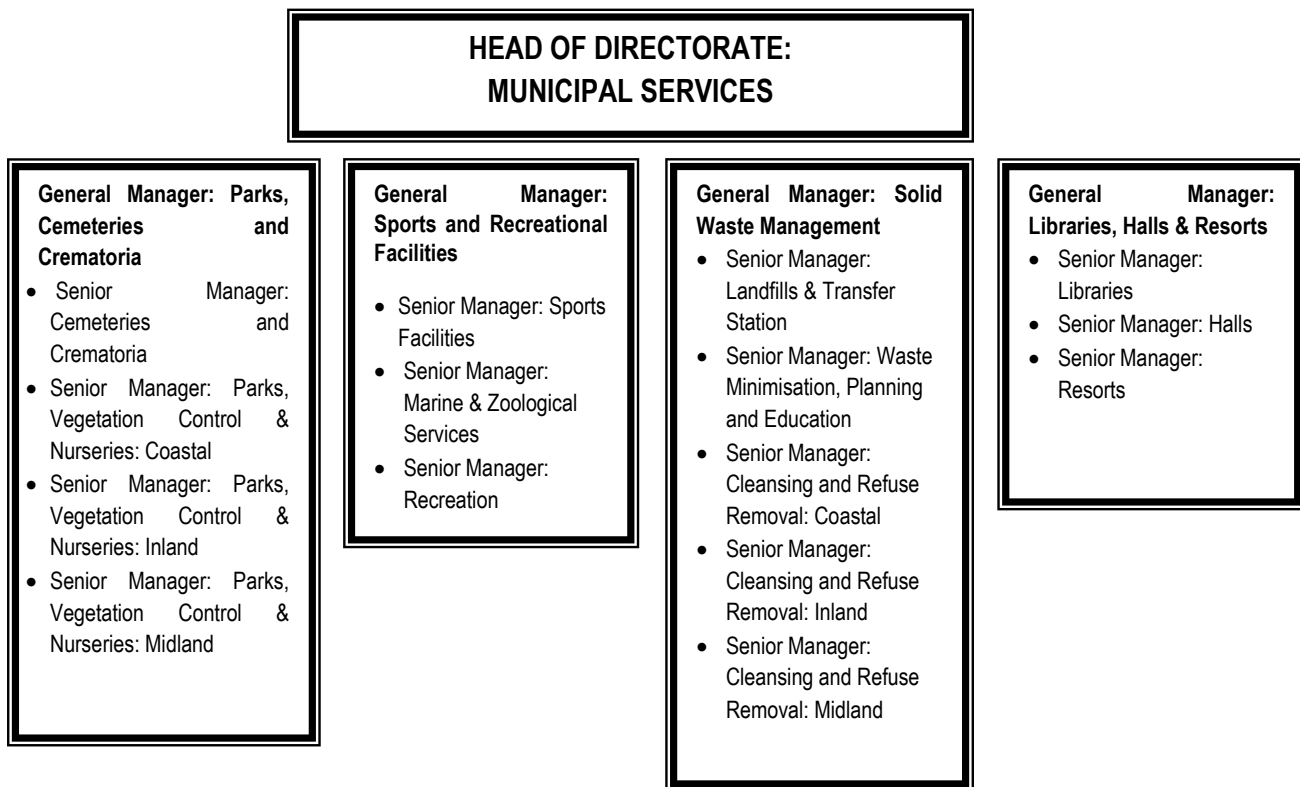


FIGURE 7: MUNICIPAL SERVICES

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.

**HEAD OF DIRECTORATE:
HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES**

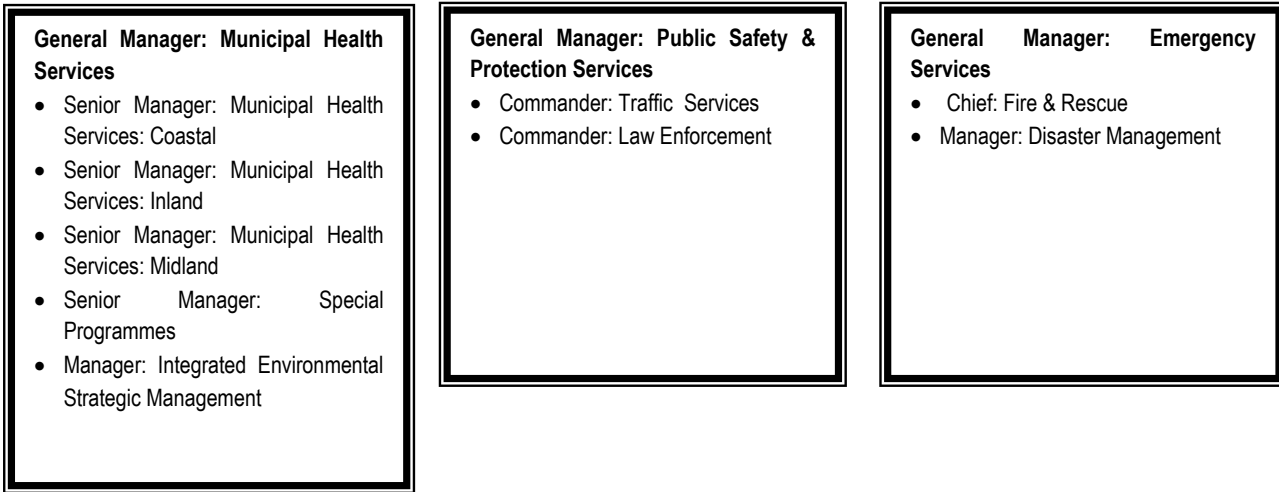


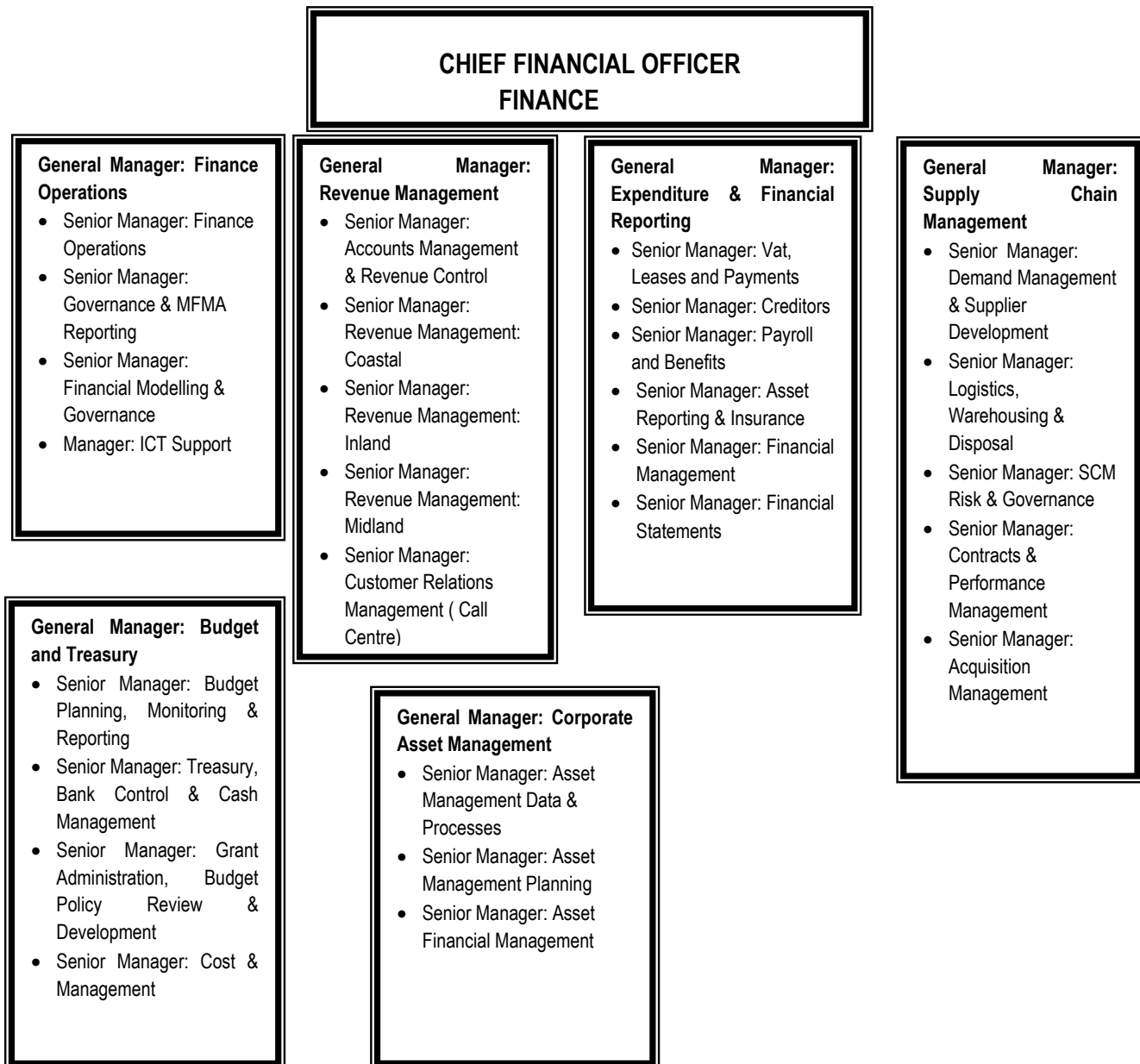
FIGURE 8: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

2.7 Directorate: Finance

The Directorate Finance consists of the following departments, namely:

- Corporate Asset Management
- Revenue Management
- Budget & Treasury
- Supply Chain Management
- Expenditure & Financial Reporting
- Finance Operations

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.

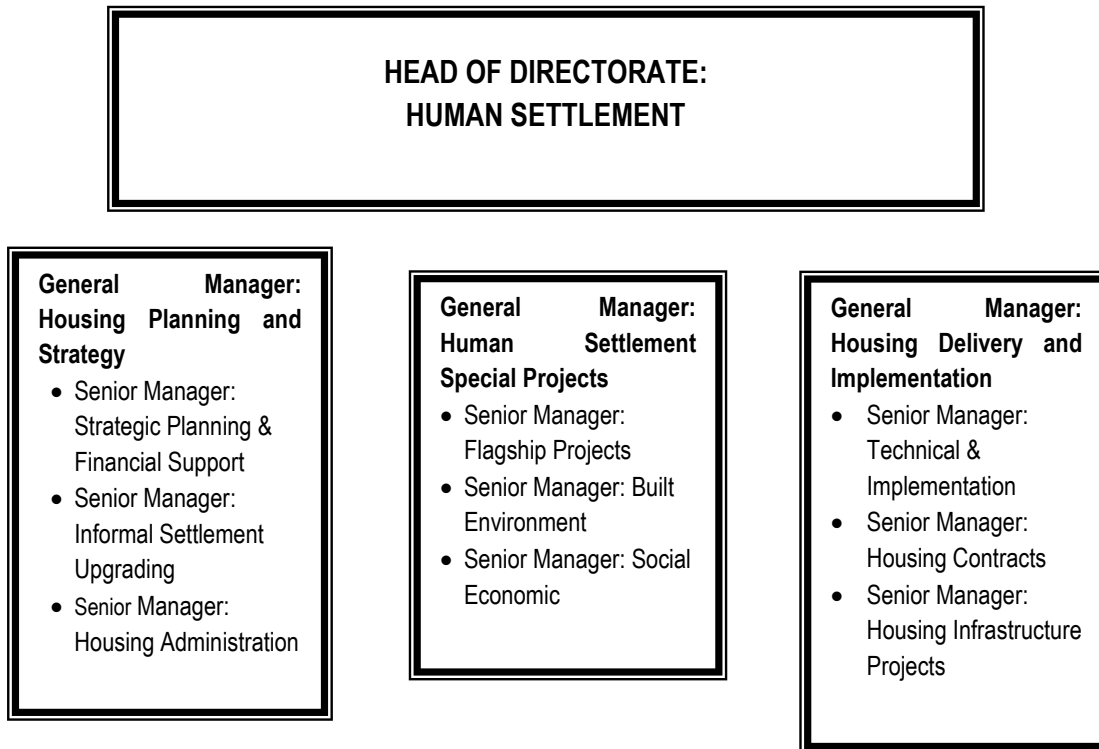


Figure 10: Directorate: Human Settlement

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 Sector Development
- Tourism, Arts, Culture and Heritage
- Agriculture & Rural Development

Figure 11 details the organogram of the Directorate: Economic Development and Agencies up to management level

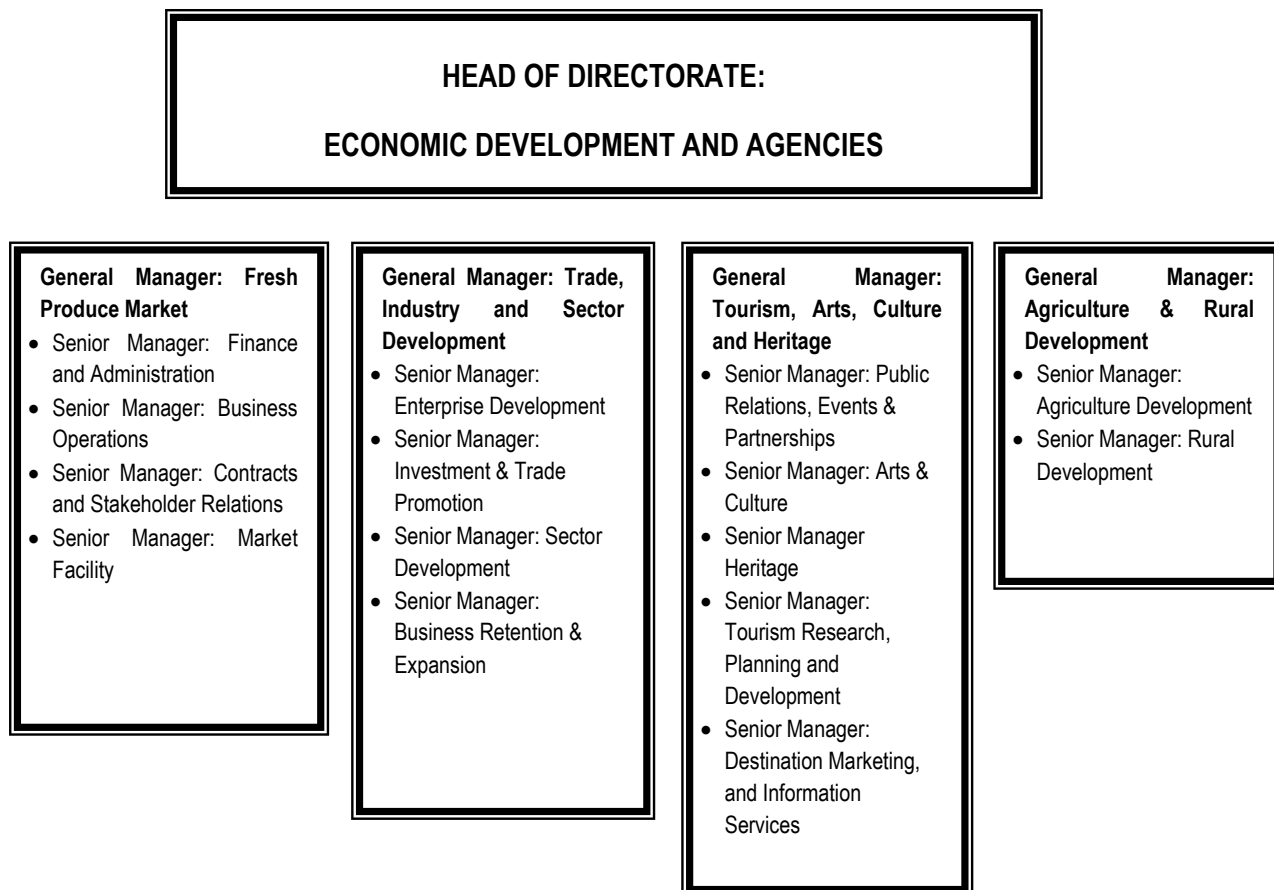


Figure 11: Directorate: Economic Development and Agencies

SECTION H

FRAMEWORK FOR PERFORMANCE MANAGEMENT SYSTEM

1. INTRODUCTION

Performance Management System (PMS) is a process which measures the implementation of the IDP. It is intended to monitor continuously the performance of municipalities in fulfilling their mandates. It equips leaders, managers, workers and stakeholders with a set of tools and techniques for regular planning, continuously monitoring, and periodically measuring and reviewing the performance of the City in terms of indicators and targets for efficiency and effectiveness. It is against these measures that the community can monitor the municipality and its members.

Buffalo City Metropolitan Municipality (BCMM) has implemented an integrated Performance Management System (PMS) since 2001 in order to comply with the legislative requirements as laid down by relevant legislation at the time, such as the Municipal Systems Act, 32 of 2000 and the Municipal Structures Act, 117 of 1998 and the Municipal Structures Amendment Act, 2000.

1.1 Legislative Framework that Governs Performance Management System (PMS)

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The White Paper on Transforming Public Service Delivery (Batho-Pele) (1997).
- The White Paper on Local Government (1998).
- The Municipal Systems Act, 2000 (Act 32 of 2000)
- DPLG Performance Management Guidelines 2001
- Municipal Planning and Performance Management Regulations (2001).
- Municipal Finance Management Act 2003 (Act 56 of 2003)
- Municipal Performance Regulation for Section 57 Employee (2006)

Other legislation that impacts on and relates to performance management includes:

- Labour Relations Act (Act No. 66 of 1995): Code of Good Practice
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- The Skills Development Amendment Act (Act 31 of 2003)
- Promotion of Access to Information Act (Act 2 Of 2000)
- Municipal structures Act (1998)

1.2 Objectives of the Performance Management System

Beyond the fulfilling of legislative requirements, a performance management system constitutes the primary mechanism to plan, monitor, and review and improve the implementation of the objectives set in the municipality's Integrated Development Plan. PMS process plan includes the following objects that the system should in addition fulfil.

i) Facilitate increased accountability

The performance management system provides a mechanism for ensuring increased accountability between:-

- The communities and the municipal council,
- The political and administrative components of the municipality,
- Each Head of Department and the Accounting Officer.

ii) Facilitate learning and improvement

The performance management system provides a mechanism for learning and improvement by assisting the municipality to determine which strategies and plans are having the desired impact, to ensure that services are delivered in the most efficient and effective manner.

It forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan.

iii) Provide early warning signals

The Performance Management System provides managers, the Accounting Officer, Portfolio Committees, the Mayoral Committee and Council with timeous diagnostic signals where implementation of the IDP is at risk so that intervention strategies can be implemented.

iv) Facilitate decision-making

The performance management system provides appropriate management information to facilitate efficient, effective and informed decision-making.

The above objectives are not exhaustive, but summarise the intended benefits of the performance management system.

The system is configured around the five Key Performance Areas (KPA) identified by Department of Co-operative Governance and Traditional Affairs, namely:

i. Basic service delivery- Free basic services for the poor, integrated human settlement, water and sanitation, roads and infrastructure, electricity, refuse removal etc.

ii. Local Economic Development- Job creation special intervention, SMMEs, EPWP

iii. Financial Viability- Reduce Municipal debt, appropriate billing system, revenue enhancement mechanisms etc.

iv. Municipal Transformation- Monitoring performance, improved organizational culture, communication, skills audit, capacity building and implementation of Employee Plan.

v. Good Governance– Participation and community development, Public empowerment and anti-corruption initiatives/ strategy, Internal Audit.

1.3 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 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 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.

1.4 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 Head of Directorate (HOD), 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 (SDBIP) provides a comprehensive picture of the performance of the Directorates. It comprises objectives, indicators and targets derived from the IDP and service strategies for each Head of Directorate.

Each Senior Manager is primarily responsible for performance against the Service Delivery and Budget Implementation Plan (SDBIP). The scorecard forms a large component of how each Senior Manager's performance is appraised.

1.5 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 Head of Directorate (HOD) the agreements are entered into by and between each HOD and the City Manager. The primary foundation of these agreements is found in the Service Delivery and Budget Implementation Plan (SDBIP). Performance against these scorecards is assessed quarterly as regulated by 2006 Regulations.

1.6 Individual Level

Individual Performance Management deals with performance at the level of the individual employee or a group of employees. Performance targets are formulated during the business planning process. Measuring staff performance provides management with information on the behaviour of staff and the impact of such behaviour in the workplace. Reviewing staff performance at regular intervals provides management with information on performance gaps or excellence.

Cascading performance measures from strategic to operational level, i.e. from the Integrated Development Plan to the Service Delivery and Budget Implementation Plan, forms the link with individual performance. This ensures that performance management at the various levels relate to one another.

The Local Government: Municipal Finance Management Act requires that the annual performance agreements of managers must be linked to the Service Delivery and Budget Implementation Plan and the measurable performance objectives approved with the budget [Circular 13 of the MFMA]. The Service Delivery and Budget Implementation Plan is the principle operational tool to translate and manage the performance objectives as formulated in the Integrated Development Plan.

1.7 Service Provider Performance

In terms of MSA and as further required by the MFMA, the municipality must ensure that it measures the performance of service providers. This legislative mandate is further spelled out in Section 46 of MSA, which requires that the municipality must, for each financial year, prepare performance report reflective of the performance of each external service provider during that financial year.

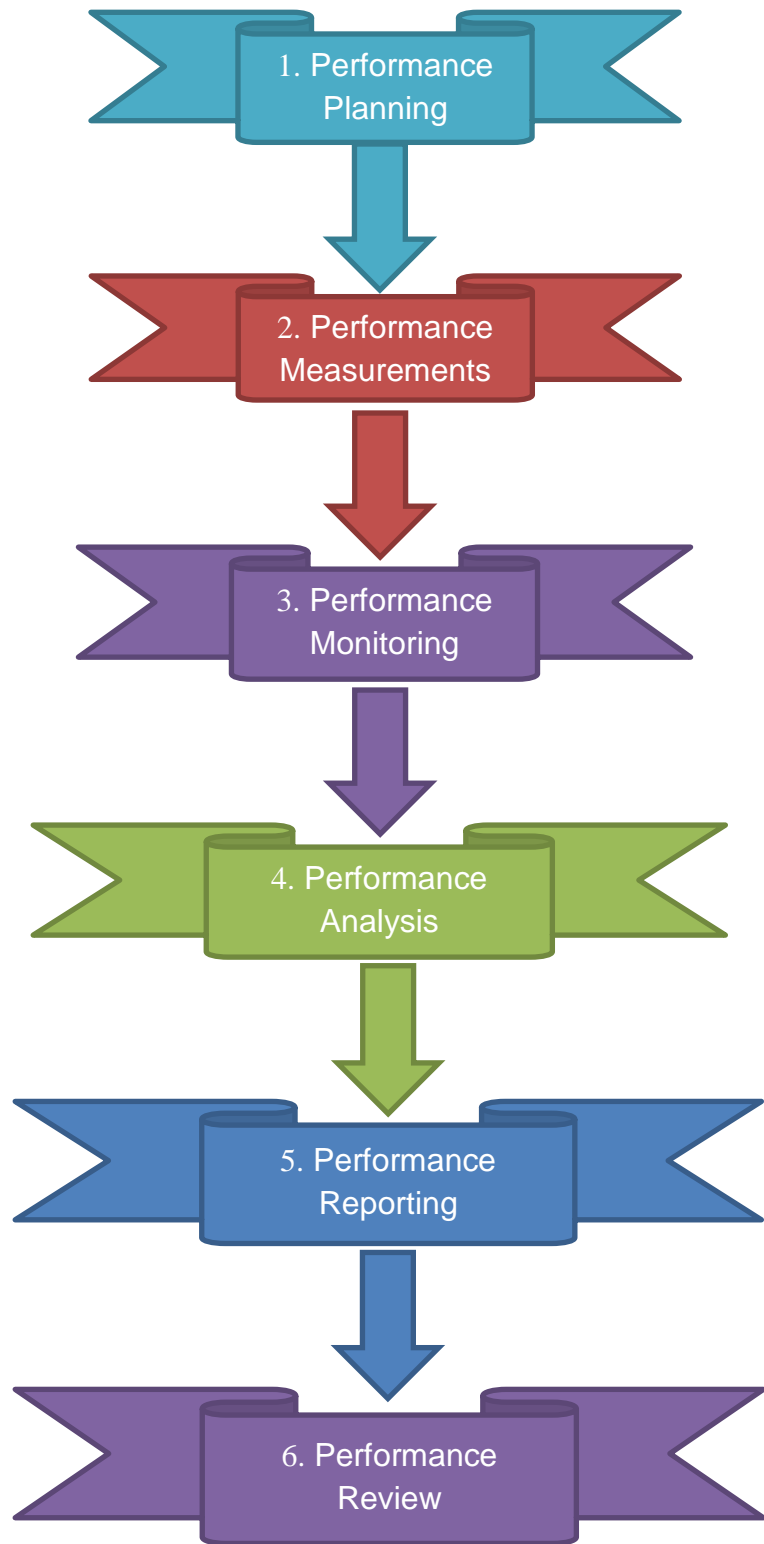
Service Provider Performance deals with the performance of service providers rendering a Municipal Service on behalf of the Municipality in terms of an agreement between the municipality and an institution or person in terms of which such municipal service is provided.

Performance indicators and targets are required to monitor the efficiency and effectiveness of such service delivery mechanism. Reviewing service provider performance at regular intervals provides management with information on the economies of alternative service delivery mechanisms.

PERFORMANCE MANAGEMENT

1.7 Components of Performance Management Framework

The annual process of managing performance at organisational level in the Municipality involves the steps as set out in the diagram below:



SECTION I

BCMM SECTOR PLANS

1. OVERVIEW OF DEVELOPMENT SECTORS

Sectors are defined as fields of intervention aimed either at specific human needs (such as food, housing, water, health, education, transport, recreation) or as specific ways of satisfying human needs (such as agriculture, trade, mining, tourism). Sectors, as fields of intervention, are frequently related to specific planning and implementation agencies (departments, ministries) heading up such interventions. The key characteristic of sectors in the IDP process is that they may or may not be considered in the planning process, depending on the specific local needs and resources.

2. ROLE OF SECTOR PLANNING IN 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.

Below is a list of BCMM Sector Plans. Full copies of the below plans are available on request.

3. LIST OF BCMM SECTOR PLANS

Sector Plan	Relevant Legislation
<ul style="list-style-type: none"> • Metro Growth and Development Strategy 	National Development Plan
<ul style="list-style-type: none"> • Housing Sector Plan 	Section 9 of Housing Act of 1997
<ul style="list-style-type: none"> • Public Transport Framework Plan 	Section 36 of National Land Traffic Act
<ul style="list-style-type: none"> • State of the Coast Plan 	National Environmental Management Act

<ul style="list-style-type: none"> • State of the Environment Plan 	National Environmental Management Act
Sector Plan	Relevant Legislation
<ul style="list-style-type: none"> • Municipal Open Spaces System 	National Environmental Management Act
<ul style="list-style-type: none"> • Electricity Master Plan 	Electricity Act 41 of 1987
<ul style="list-style-type: none"> • HIV/Aids Cross Cutting Strategy 	National HIV/Aids / TB Strategic Plan & Provincial HIV/Aids / TB Strategic Plan
<ul style="list-style-type: none"> • Local Economic Development Strategy 	Section 26 of the Municipal Systems Act
<ul style="list-style-type: none"> • Youth Development Strategy 	National Youth Policy & Provincial Youth Strategy
<ul style="list-style-type: none"> • Coastal Zone Management Plan 	National Environmental Management Act
<ul style="list-style-type: none"> • Integrated Environmental Management Plan 	National Environmental Management Act
<ul style="list-style-type: none"> • Integrated Transport Plan 	Section 36 of National Land Transport Act, 5 of 2009
<ul style="list-style-type: none"> • Water Services Development Plan 	Section 12 of Water Services Act
<ul style="list-style-type: none"> • Tourism Master Plan 	Tourism Act, 72 of 1993 /Tourism Act, 3 of 2014
<ul style="list-style-type: none"> • Integrated Waste Management Plan 	Section 11(4)(a)(ii) NEMA: Waste Act 2008
<ul style="list-style-type: none"> • Spatial Development Framework 	Section 26 of the Municipal Systems Act
<ul style="list-style-type: none"> • Crime Prevention Strategy 	Criminal Procedure Act 51 of 1977 South African Police Services Act
<ul style="list-style-type: none"> • Traffic Safety Plan 	National Road Traffic Act Province of the Eastern Cape Road Traffic Act 3 of 2003
<ul style="list-style-type: none"> • Employment Equity Plan 	Employment Equity Act
<ul style="list-style-type: none"> • Human Resource Management Strategy 	Skills Development Facilitation Act
<ul style="list-style-type: none"> • Disaster Risk Management Policy Framework 	Section 53 of Disaster Management Act
<ul style="list-style-type: none"> • Air Quality Management Plan 	Air Quality Act 39 of 2005
<ul style="list-style-type: none"> • Roads Master Plan 	
<ul style="list-style-type: none"> • Municipal Health Services Plan 	National Health Act

Sector Plan	Relevant Legislation
<ul style="list-style-type: none"> • Integrated Agriculture Strategy 	EC Agricultural and Rural Development Plan
<ul style="list-style-type: none"> • SMME Strategy 	Small Business Tax Amnesty Act
<ul style="list-style-type: none"> • Co-operatives Strategy 	National Co-operatives Act
<ul style="list-style-type: none"> • Trade and Investment Strategy 	

ANNEXURES

A: 2016/17 IDP Process Plan

B: List of External Representative Forum Members

C: Ward Priorities

D: Projects / Programmes for Government Departments / State Owned Enterprises

E: External Stakeholders Needs and Priorities

F: Metro Growth Development Strategy Implementation Plans

G: BCMDA Strategic Plan

H: List of approved policies

I: Catalytic Projects

ANNEXURE A: 2016/17 IDP PROCESS PLAN

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JUNE 2016				
Pre-planning phase (June – August 2016)	Advertise adoption of the approved 2016-21 IDP and 2016/17 to 2018/19 MTREF Budget (local newspaper, BCMM website and notice boards)	IDP/ BUDGET	MSA 25(4)(a)(b)	7 June 2016
	Special Top Management Meeting <ul style="list-style-type: none"> • Draft SDBIP 2016/17 • Demand Management Plans • Presentation of the final State of the Metro inputs 	IDP & FINANCE Office of the Executive Mayor	MFMA	8 June 2016
	Submit approved IDP and MTREF Budget to MEC for Local Government and Traditional Affairs, Provincial Treasury and National Treasury (in both electronic and printed formats) -Make public a copy of the tariff book and resolutions for public inspection at municipal offices	BUDGET	MFMA 24(3) and MBRR 20	8 June 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JUNE 2016				
Pre-planning phase (June – August 2016)	City Manager submits draft SDBIP 16/17 to Executive Mayor 14 days after the approval of budget	IDP/BUDGET/COMM	MFMA 69(3)(a)(b)	10 June 2016
	Top Management Meeting: <ul style="list-style-type: none"> • Tabling of IDP/Budget/PMS Process Plan for 2016/17 IDP Review 	IDP/PMS	MSA/MFMA	13 June 2016
	Accounting Officer Submit to the Executive Mayor draft SDBIP	IDP/PMS	MSA/MFMA	14 June 2016
	Submission of Specifications to the Bid Specifications Committee	Finance	MFMA	17 June 2016
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	22 June 2016
	Assessment of section 56 Managers	Office of the Executive Mayor	MSA/Municipal Planning and Performance Management Regulations 2006	23-24 June 2016.
	Executive Mayor approves SDBIP 16/17 & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA (53)(1)(c)(ii)	On or before 28 June 2016

	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
	Technical IGR Discuss the Masiphathisane and B2B 10 point plan (integrated planning approaches)	IDP/IGR	IGR Act 13 of 2005	30 June 2016
JULY 2016				
Pre-planning phase (June – August 2016)	Deadline for the submission of the fourth Quarter SDBIP	IDP/PMS and Finance	MFMA	8 July 2016
	Circulate the 2016/17 IDP/Budget Process Plan Annual Report Process Plan	IDP/PMS	MFMA circular 62	11 July 2016 (Top Management)
	Annual Built Environment Plan (BEPP) Evaluation	Enterprise Project Management Office (EPMO)	Division of Revenue Act (DORA)	13 July 2016
	IDP and Organisational Performance Management Portfolio Committee: <ul style="list-style-type: none"> • Tabling of IDP/Budget/PMS Process Plan for 2016-17 Review 	IDP/PMS	MSA/MFMA	14 July 2016
	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 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JULY 2016				
Pre-planning phase (June – August 2016)	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 2016
	Submission of the Business Plans for consideration by Top Management for the rollover adjustment budget (excluding Conditional Grant Funded Projects) of 2015/16.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	25 July 2016
	Submission of 4 th Quarter SDBIP	IDP/PMS	MFMA 52(d), 54(i) and Budget Regulations Sec 11(i)	27 July 2016
	Publication of 2017/18 BEPP Guidelines	National Treasury	Division of Revenue Act (DORA)	29 July 2016
	Special Top Management Meeting: <ul style="list-style-type: none"> Consideration of 2015/16 roll over adjustment budget (excluding Conditional Grant Funded Projects) 	IDP/PMS/Budget & Treasury	MFMA	29 July 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JULY 2016				
Pre-planning phase (June – August 2016)	Consolidate inputs for the 2015/16 Annual Report	IDP/PMS	MSA	July/August 2016
AUGUST 2016				
Pre-planning phase (June – August 2016)	BEPP Internal Preparations and Workshops	Enterprise Project Management Office (EPMO)	Division of Revenue Act (DORA)	1 August – 31 October 2016
	2016 Local Government Elections	Independent Electoral Commission (IEC)	Municipal Electoral Act 27 of 2000	3 August 2016
	Publicize draft process plan on BCMM website, local newspaper and notice boards	IDP/PMS	MSA (28)(2)(3)	12 August 2016
	Budget Steering Committee Meeting: ✚ Consideration of 2015/16 roll over adjustment budget (excluding Conditional Grant Funded Projects). With potential impact on 2016/17.	IDP/PMS/Budget & Treasury	MFMA 28 & MBRR 23	12 August 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
AUGUST 2016				
Pre-planning phase (June – August 2016)	Submission of Annual Financial Statements to the Audit Committee	Finance	MFMA	13 August 2016
	Review and registration of BCMM stakeholders for participation in the IDP review processes: <ul style="list-style-type: none"> ✚ Advertise and invite new stakeholders to register on BCMM database 	IDP/PMS	MSA	15 August 2016
	Inaugural Council Meeting	Office of the City Manager	Municipal Structures Act	18 August 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
AUGUST 2016				
Pre-planning phase (June – August 2016)	IDP/Budget/PMS workshop (All Cllrs, Heads of Directorates and General Managers) <ul style="list-style-type: none"> • Presentation of 2016-21 IDP and MTREF Budget • Presentation of draft IDP Review Process Plan 2016/17 	IDP/PMS, Finance, Office of the Executive Mayor and Office of the Speaker	MSA/MFMA	22-24 August 2016
	Submit Annual Performance Report including annual financial statements to the Combined Audit / Performance Committee	Chief Financial Officer and Accounting Officer	MFMA Circular No 63 MSA 46 MFMA 121	25 August 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
AUGUST 2016				
Pre-planning phase (June – August 2016)	IDP Representative Forum: <ul style="list-style-type: none"> • Report 15/16 Annual Performance Report • Presentation of draft IDP Review Process Plan 2016/17 	IDP /PMS Budget & Treasury	MSA 16 (a)(i) MFMA	26 August 2016
	Workshop to present Delegations Framework as well as IDP & Budget related policies & By-laws	Budget & Treasury	MFMA	29-31 August 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
AUGUST 2016				
Pre-planning phase (June – August 2016)	Council meeting: <ul style="list-style-type: none"> • Adoption of IDP/Budget/PMS process plan for 2016/17 IDP Review • Submission of 2016/17 SDBIP and performance plans to Council for NOTING • Adoption of Approval of 2015/16 roll over adjustment budget (excluding Conditional Grant Funded Projects) • Tabling of unaudited annual report 	IDP/PMS/Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1) MSA Sec 28(1)/MFMA Sec 21(1) MSA 21(b), MFMA 28(7) & MBRR 24, 26 & 27(2) (b).	31 August 2016
	Completion and submission of Budget Evaluation Checklist to National Treasury	Budget & Treasury	MFMA	31 August 2016
	Submission of 2015/16 Annual Financial Statements and unaudited Annual Report	Finance IDP/PMS	MSA/MFMA	31 August 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
AUGUST 2016				
Pre-planning phase (June – August 2016)	Submit to National Treasury 2015/16 Roll-Over Adjustment Budget in terms of National Treasury Reporting requirements	Budget and Treasury	MSA 21(b), MFMA 28(7) & MBRR 24, 26 & 27(2) (b).	31 August 2016
	Submit draft Annual Performance Report and evidence to Internal Auditors including annual financial statements and financial and non-financial information. [Note that the annual performance report and the annual financial statements form part of an Annual Report.]	Chief Financial Officer [Annual Financial Statements] and HOD: Executive Support Services [Performance Report].	MFMA Circular No 63 MSA 46 MFMA 121	31 August 2016

SEPTEMBER 2016

<p>Situational Analysis phase</p> <p>(September – October 2016)</p>	<ul style="list-style-type: none"> • Advertise 2015/16 Roll-Over Adjustment Budget for public comment • Place 2015/16 Roll-Over Adjustment Budget on BCMM website 	Budget and Treasury	MSA 21(b), MFMA 28(7) & MBRR 24, 26 & 27(2) (b).	02 September 2016
	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	September 2016
	Advertise adopted IDP/Budget/PMS Process Plan <ul style="list-style-type: none"> • Publication of process plan on BCMM website, local newspaper and notice boards 	IDP/PMS	MSA 21, 28(3)	5 September 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
SEPTEMBER 2016				
Situational Analysis phase (September – October 2016)	Submit adopted process plan to MEC for Local Government and Traditional Affairs	IDP/PMS	MSA 31 (a)(b)(c)(d)	5 September 2016
	Review of Ward & External Stakeholders needs and priorities	IDP/PMS	MSA	5-30 September 2016
	IDP Technical Steering Committee Meeting	IDP/PMS	MSA	5 September 2016
	BCMM Technical IGR Forum Meeting: <ul style="list-style-type: none"> • Process plan and expectations • Progress report on programmes and projects 	IDP/PMS	MSA / IGR Framework Act	14 September 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
SEPTEMBER 2016				
Situational Analysis phase (September – October 2016)	Publication of 16/17 SDBIP <ul style="list-style-type: none"> • Advertise • Place on website • Distribute in libraries 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	30 September 2015
	Submit adopted 2016/17 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)	30 September 2015
	BCMM Political IGR Forum Meeting: <ul style="list-style-type: none"> • Process plan and expectations • Progress report on programmes and projects 	IDP/PMS	MSA / IGR Framework Act	30 September 2015

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
OCTOBER 2016				
Situational Analysis phase (September – October 2016)	IDP Technical Work stream Meetings <ul style="list-style-type: none"> Progress on situational analysis 	IDP/PMS	MSA	3-4 October 2016
	Submission of the Business Plans for consideration by Top Management for the rollover adjustment budget (Conditional Grant Funded Projects) of 2015/16.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	04 October 2016
OCTOBER 2016				
	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 are allowed as the audit process is completed.]	Auditor General.	MFMA Circular No 63 MSA 46 MFMA 121	5 October 2015

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
OCTOBER 2016				
Situational Analysis phase (September – October 2016)	IDP and Organisational Performance Management Portfolio Committee <ul style="list-style-type: none"> Table progress report on IDP Review Process 	IDP/PMS	MSA/MFMA	5 October 2016
	Top Management Meeting: <ul style="list-style-type: none"> Consideration of 2015/16 roll over adjustment budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	12 October 2016
	Executive Mayoral Imbizo <ul style="list-style-type: none"> Executive Mayor interacts with ward communities to listen to needs and concerns Executive Mayor provides feedback on approved programmes and projects 	Office of the Executive Mayor	MSA	12;14;16 & 17 October 2016
	IDP/PMS Portfolio Committee Meeting <ul style="list-style-type: none"> Table progress report on IDP Review Process 	IDP/PMS	MSA	18 October 2016

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
OCTOBER 2016				
Situational Analysis phase (September – October 2016)	Mayoral Lekgotla Session: <ul style="list-style-type: none"> Review of strategic objectives for service delivery and development 	Office of the Executive Mayor	MSA / MFMA	21-23 October 2016
	Council Meeting <ul style="list-style-type: none"> Table 2016/17 SDBIP/ 1st quarter report to Council approval of 2015/16 Roll-over Adjustment Budget for Conditional Grant Funded Projects 	IDP/PMS/ Budget and Treasury	MSA/MFMA Sec 52(d)	26 October 2016
	Submission of 2014/15 annual DoRA reports to Transferring National Departments & National Treasury	IDP/PMS/ Budget and Treasury	DoRA	28 October 2016
	IDP Steering Committee Meeting <ul style="list-style-type: none"> Presentation of draft situational analysis report 	IDP/PMS	MSA/MFMA	31 October 2016

NOVEMBER 2016

Strategies phase (November – December 2016)	Session with Ward Councillors: <ul style="list-style-type: none"> • Consolidate Ward Priorities 	IDP/PMS	MSA/MFMA	1-3 November 2016
	Submission of the draft 2017/18 BEPP to National Treasury	EPMO	DORA section 9.2(a), 9.3,10.9 & 14.1 & 14.2	3 November 2016
	BEPP Task Team Meeting <ul style="list-style-type: none"> • Review of the First Draft BEPP • Inputs on Catalytic Projects 	Enterprise Project Management Office	DoRA	4 November 2016
	Feedback Session on Outcomes of the Mayoral Lekgotla	IDP/PMS, Office of the Speaker & Office of the Executive Mayor	MSA/MFMA	8-9 November 2016
	Submit to National Treasury 2015/16 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	9 November 2016
	<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 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
NOVEMBER 2016				
Strategies phase (November – December 2016)	Technical Work stream Meetings • Commencement of situation analysis phase	IDP/PMS	MSA	10-11 November 2016
	Submit to National Treasury 2015/16 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	10 November 2016
	• Advertise 2015/16 Roll-over Adjustment Budget for Conditional Grant Funded Projects for public comment • Place Adjustment Budget on BCMM website	Budget and Treasury	MFMA	10 November 2016
	Budget Workshops – with all Directorates	Budget and Treasury	MFMA	14 - 18 November 2016
	IDP Technical Work Stream Meeting	IDP/PMS	MSA 34(a)(i)(ii)	15-16 November 2015
	Council Meeting	Office of the Speaker	MSA / MFMA	30 November 2016

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
DECEMBER 2016				
Strategies phase (November – December 2016)	IDP Political Steering Committee Meeting	IDP/PMS	MSA/MFMA	2 December 2016
	IDP Representative Forum: <ul style="list-style-type: none"> • Presentation of BCMM Situational Analysis report • Presentation of draft reviewed IDP objectives and strategies 	IDP/PMS	MSA Sec 16(1)(a) MFMA Sec 52(d)	6 December 2016
	Council Meeting	Office of the Speaker	MSA / MFMA	14 December 2016
JANUARY 2017				
Projects phase (January – February 2017)	Submission of the revised Business Plans for consideration by Top Management for the 2016/17 Mid-Year Adjustment budget.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	09 January 2017
	Top Management Technical Planning Session to consider: <ul style="list-style-type: none"> • Mid-year adjustment budget and service delivery targets • Draft IDP Objectives, Strategies and Projects 	IDP/PMS	MSA	17-19 January 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JANUARY 2017				
Projects phase (January – February 2017)	BEPP Task Team Meeting <ul style="list-style-type: none"> Review of the Second draft BEPP 	Enterprise Project Management Office	DoRA	17 January 2017
	Municipal Entity to align their budget and plans with the City.	Municipal Entity/ BTO	MFMA 87(ii) & (iii) and 88	20 January 2017
	Submission of 2016/17 SDBIP 2 nd quarter report to the Executive Mayor	IDP/PMS/Budget and Treasury	MFMA Sec 72 & 51(a), Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	25 January 2017
	Council Meeting: <ul style="list-style-type: none"> Consider 2016/17 SDBIP 2nd quarter reports (Mid - year report) Draft Annual Report 2015/16 	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	25 January 2017
	Mayor tables audited Annual Report and financial statements to Council	Executive Mayor	MFMA Circular No 63 MSA 46 MFMA 121	25 January 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JANUARY 2017				
Projects phase (January – February 2017)	Submission of the 2016/17 MID Year Report to both National and Provincial Treasury	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (35) & PM Regulations 2001 (2)(a)	27 January 2017
	Performance Assessment of the City Manager and Section 57 Managers	IDP/PMS	MFMA, 72(1), PM Regulations 2006	30 January 2017
	Submission of the Business Plans for consideration by Top Management for the 2017/18 to 2019/20 MTREF budget.	IDP/PMS/Budget & Treasury	MFMA Budget Guiding circulars	30 January 2017
	Publication of the 2016/17 MID Year Assessment Reports and SDBIP	IDP/PMS/Budget and Treasury/ Communication	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (34) & PM Regulations 2001 (2)(a)	31 January 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
FEBRUARY 2017				
Projects phase (January – February 2017)	National Treasury Mid-year Budget and Performance Assessment Review	IDP/PMS/Finance/ Compliance Office	MFMA	13-14 February 2017
	2016/17MTREF Mid-Year Budget and Performance including 2016/17 MTREF BEPP Review	EPMO	DORA/MFMA	15 February 2017
	IDP Political Steering Committee Meeting	IDP/PMS	MSA/MFMA	15 February 2017
	IDP Political Work Stream Meetings	IDP/PMS	MSA/MFMA	16 February 2017
	Council considers and approve the 2016/17 Mid- Year Adjustment Budget, IDP, BEPP and SDBIP	IDP/PMS/Budget & Treasury	MFMA 28, 54(1)(c) and MBRR 23	24 February 2017
	Audited Annual Report is made public, e.g. posted on municipality's website.	IDP/PMS	MFMA Circular No 63 MSA 46 MFMA 121	28 February 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
MARCH 2017				
Consolidation phase (March – April 2017)	Council Workshop (all Cllrs, HODs and GMs) <ul style="list-style-type: none"> Review and confirm draft 2017/18- IDP, BEPP and MTREF Budget Review of budget related policies 	IDP/PMS/Finance	MSA/MFMA	6-7 March 2017
	<ul style="list-style-type: none"> Submits to National Treasury 2016/2017 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements Advertise 2016/2017 Mid-Year Adjustment Budget for public comment Place 2016/2017 Mid-Year Adjustment Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	10 March 2017
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> Presentation of draft 2017/18 IDP review and MTREF 	IDP/PMS	MSA / IGR Framework Act	10 March 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
MARCH 2017				
Consolidation phase (March – April 2017)	IDP/Budget/PMS External Representative Forum Meeting: <ul style="list-style-type: none"> • Presentation of draft 2017/18 IDP review and MTREF 	IDP/Budget & Treasury	MSA Sec 16(1)(a) / MFMA	23 March 2017
	BEPP Task Team Meeting	Enterprise Project Management Office	DoRA	23 March 2017
	Council Meeting: <ul style="list-style-type: none"> • Approve 2017/18 Draft IDP review and MTREF Budget • Approve draft BEPP 	Budget and Treasury	MFMA MSA	29 March 2017
	Oversight committee assessment on Annual Report.	Chairperson of MPAC	MFMA Circular No 63 MSA 46 MFMA 121	31 March 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
APRIL 2017				
Consolidation phase (March – April 2017)	IDP Technical Steering Committee Meeting: <ul style="list-style-type: none"> Present state of readiness for IDP/Budget roadshows 	IDP/PMS	MSA/MFMA	4 April 2017
	IDP Political Steering Committee Meeting: <ul style="list-style-type: none"> Present state of readiness for IDP/Budget roadshows 	IDP/PMS	MSA/MFMA	5 April 2017
	Councillors Briefing Session on IDP/Budget Roadshow	IDP/PMS	MSA/MFMA	6 April 2017
	<ul style="list-style-type: none"> Submits to MEC for Local Government and Traditional Affairs, National Treasury 2017/18 Draft IDP, SDBIP and MTREF Budget Advertise 2017/18 Draft IDP, SDBIP and MTREF Budget for public comment Place 2017/18 Draft IDP and MTREF Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	7 April 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
APRIL 2017				
Consolidation phase (March – April 2017)	IDP Budget Road Shows: <ul style="list-style-type: none"> • Present summarised draft IDP & Budget • BCMM response to key issues raised by wards • Highlight planned projects and programmes 	IDP,PMS/Budget & Treasury	MSA/MFMA	11-28 April 2017
	Submission of 2016/17 3 rd quarter SDBIP report and MFMA Section 52 (d) report to Council	IDP/PMS	MFMA (52)(d)	28 April 2017
MAY 2017				
Approval phase (May 2017)	Council Workshop on the final IDP/Budget before adoption	IDP/PMS	MSA,MFMA	4-5 May 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
MAY 2017				
Approval phase (May 2017)	Consultation with Organised Business and Traditional Leadership on the Draft 2018/22 IDP & Budget <ul style="list-style-type: none"> • Business Breakfast • Session with traditional leadership 	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	9-10 May 2017
	National Treasury Municipal Budget and Benchmark Engagement.	IDP/PMS/Finance/ Compliance Office	MFMA	May 2017
	Council Open Day	Office of the Speaker	MSA Sec 16(1)(a)	16 May 2017
	Quality check Final IDP/Budget/BEPP for Council Agenda	Office of the Acting City Manager	MFMA/MSA	18 May 2017
	IDP/Budget/PMS External Representative Forum Meeting: <ul style="list-style-type: none"> • Presentation of final draft 2017/18 IDP review and MTREF 	IDP/Budget & Treasury	MSA Sec 16(1)(a) / MFMA	19 May 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JUNE 2017				
Monitoring and Evaluation (June – July 2017)	Council Meeting: <ul style="list-style-type: none"> • Approval of final 2017/18 IDP review and MTREF Budget • Approval of final BEPP 	Budget and Treasury	MFMA MSA	27 May 2017
	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	9 June 2017
	Advertise Adoption of final 2017/18 IDP review and Budget (<i>local newspaper, BCMM website and notice boards</i>)	IDP/PMS	MSA	9 June 2017

PHASE	ACTIVITY	CO-ORDINATING DEPARTMENT	LEGISLATIVE REQUIREMENT	TIME FRAME
JUNE 2017				
Monitoring and Evaluation (June – July 2017)	<ul style="list-style-type: none"> • Submit to MEC for Local Government and Traditional Affairs, Provincial Treasury, National Treasury and • Place on BCM web site the final 2017/18 IDP review/ Budget (MTREF) / BEPP 	IDP,PMS/Budget & Treasury	MSA 32(1) /MFMA 22/ DORA sec 14	9 June 2017
	City Manager submits draft 17/18 SDBIP to Executive Mayor	IDP/PMS	MSA/MFMA	10 June 2017
	Top Management Meeting: <ul style="list-style-type: none"> • Tabling of IDP/Budget/PMS Process Plan for 2017/18 Review • Draft SDBIP 2017/18 • Demand Management Plans • Presentation of the final State of the Metro inputs 	IDP/PMS	MSA/MFMA	June 2017
	Submission of Specifications to the Bid Specifications Committee	Finance	MFMA	15 June 2017
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	22 June 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JULY 2017				
Monitoring and Evaluation (June – July 2017)	Executive Mayor approves 17/18 SDBIP & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA	29 June 2017
	Table SDBIP and Performance Plans to Council for NOTING	IDP/PMS	MFMA	30 June 2017
	Publication of 17/18 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 & traditional affairs 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	7 July 2017
	Annual BEPP Evaluation	EPMO	DORA/MFMA	13 July 2017
	Municipal entities submit draft Annual Reports to the Municipal Manager	CEO of Municipal entity [where applicable].	MFMA Circular No 63 MSA 46 MFMA 121	20 July 2017

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JULY 2017				
Monitoring and Evaluation (June – July 2017)	Submission of 2017/18 SDBIP/Institutional Scorecard 4th quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MSA/MFMA 52 (d)	28 July 2017
	17/18 MTREF Municipal Benchmark Exercise - Budget Council Room, 40 Church Square, Pretoria,	EPMO	DORA/MFMA	29 July 2017
	Section 56/57 Annual Performance Assessments	IDP/PMS	MSA	31 July 2017

ANNEXURE B: IDP EXTERNAL REPRESENTATIVE FORUM MEMBERS

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ANNEXURE C

WARD NUMBER	ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 1			
	Infrastructure	Pipes which were invented long ago are causing problems of water and sewer disaster	The entire Ward - especially Pefferville and Duncan Village.
	Houses	There is high density in the ward. Accommodation is vital as the community is growing	Duncan Village, Stoneydrift, Braelyn, Pefferville, Milner, Pamure/Chiselhurst
	Roads	All roads in the area have potholes and they need to be re-surfaced.	Entire ward. E.g. Pefferville, Braelyn heights, Milner and Pamure
	Community hall & Library	The community needs a community hall and library.	Entire ward. E.g. Braelyn & Milner/Pamure
	Children's recreational centre and parks for leisure.	Children need a safe place to play and be kept whilst their families are away or busy	Entire ward. E.g. Duncan village, Pefferville, Braelyn Heights, Milner estate
WARD 2			
	Bush Clearing	Bushy areas need to be cleared	Mzonyana Squatter, KwaZakele Squatter

	Houses	The ward is in need of proper housing	Bebelele Area, Duncan Village Proper
	Electricity	The ward requests electrification of shacks	Area 10, Bebelele
	Job Creation	Many people in the ward are unemployed therefore job creation is required	Entire Ward
	Sanitation	The ward is in need of proper sanitation	Entire Ward
WARD 3			
	Multi-purpose centre with: <ul style="list-style-type: none"> • Community hall • Indoor sport facility • Study centre • Computer centre • Art centre • Clinic & Councillor's office 	Majority of community members are students and young people, there is a need for such a centre to create enthusiasm and promote education and health	Southernwood, Belgrevia
	Roads	All access roads in the ward are dilapidated and they need resurfacing.	Southernwood/Belgravia
	Storm water drains	During heavy rain, drainage is unable to keep up and this leads to blockage and dirty streets.	Southernwood/Belgravia

	High mast light	The current lights are not enough to provide light in the area. This increases criminal activities also.	Southernwood/Belgravia
	Communal childrens park and child care centre	There is no place where kids can enjoy themselves. Majority of families do not have helpers therefore children care centre will be of help.	Southernwood/Belgravia
WARD 4			
	Electricity	Repair all switch housing and upgrade all old switch housing. Upgrade all street lights with energy saving bulbs and solar panels. Mark all light poles with numbers for identification when reporting faults. Meter boxes on pavements to be replaced by a contractor. Overhead network replaced with bundles or underground. Fence all sub stations.	Selborne, Berea, Cambridge, Cambridge-West, Chisselhurst and Highgate
	Roads	Potholes to be repaired directly after being reported. All islands at intersections and roads to be cemented on top as grass is not mowed. Suburb names to be erected. Roads signs and directions from all sides to SAPS in Cambridge. Overlaying of badly damaged roads,	Roads-Selborne, Berea, Cambridge, Highgate, Chisselhurst and Cambridge West Roads-Overlaying/Resurfacing: Selborne-Halstead Road, Rawlinson Road, Trenchard Road, Crew Road, Halstead Road Berea-Bentinck Road, Tottenham Road,

		as reported all over the ward. Missing street names, to be replaced. Clearing of blocked storm water drains. Road marking to be done all of the ward on a regular basis.	Lincoln Road, Barkly Road, Tindale Road Cambridge West-Badia Road Cambridge- Courtenay Road, Olympic Avenue
	Water and Sanitation	Upgrade of all old infrastructure for sewerage and water. Repair all storm water inlets that are broken and have collapsed with the new inlet system. Replace all inspection covers for storm water drains that are missing. Replace all broken water meter box lids. Investigate pre-paid water meters for consumers	High Gate, Chisselhurst, Cambridge, Cambridge-West, Selborne and Berea
	Environmental Issues	Grass cutting on a regular basis on BCMM public open spaces, parks, islands. Board walk on Nahoon Beach to be maintained on a regular basis as this is a major tourist attraction. Parking areas and public toilets on Nahoon Beach, Nahoon Point, Nahoon Corner to be upgraded. Selborne Park Botanical Garden to be upgraded and maintained. Aliens to be eradicated and bush clearing done on a regular basis as requested at all open areas especially in the Cambridge and	Green Park in Cambridge-Selborne Park in Selborne-Open space along Vianne Road and Weare Road in Cambridge West

		Cambridge West area where there are a lot of open spaces. Clearing of overgrown storm-water gullies especially in Sprigg Street running through to Garcia Street in Green Park and lower Garcia Street to Olympic Avenue.	
	Cleansing-Refuse Collection-Street Sweeping	Refuse collection on a regular basis-notify all BCMM Residents of collection days-Fines for placing refuse out on non-collection days. Delivery of refuse bags must be on a regular basis. Regular gutter clearing and sweeping especially in business areas such as Queen Street in Cambridge, Jarvis Road and Pearce Street in Berea, Garcia Street in Cambridge and griffin Road in Cambridge West. Litter bins for Queen Street in Cambridge as there are none. Gutters to be kept weed and soil free-workers must be equipped with spades to remove ground. Recycling of refuse-garden refuse for composting-Job Creation. Use of the mechanical street and gutter sweepers that was purchased for all streets. Drop off point and transfer station to be managed	Entire Ward 4

		according to law.	
WARD 5			
	Roads	Repair of all gravel road and upgrading of some other roads	Entire Scenery Park
	Building of footbridges	Four footbridges are requested	Entire Scenery Park
	Building of houses for back yard dwellers. Upgrading of all informal settlements	Installation of electricity in all informal settlements	Entire Scenery Park
	Job creation	Create job opportunities for our youth	Entire Scenery Park
	Taxi Rank and Pavements	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. Establishment of township in Nompumelelo primary School area. Rectification of parkridge 136 project must be fast-tracked. People cannot stay in temporal shelters for long.	Entire ward Parkridge
	Renovation of Eluxolweni community Hall	We don't have a hall to hold our ward meetings. We always have poor attendance due to venue which is not in our ward (Gompo hall).	CC lloyd Township.
	Rebuilding of Simanyene and Joe Slovo street, gxasheka, ford and msimango streets.	Both streets are in a bad condition, fire fighters, Ambulance and police are struggling to use the streets in times of need. Even the municipality officials cannot use the streets to fix sewerages.	Cclloyd Township, Duncan village

	Building of Toilets & standpipes	Building of public toilets and standpipes in Dalhia informal settlements	Entire ward, Parkside, Dalhia
	Jobs	High rate of unemployment	Entire ward
WARD 7			
	Community Hall	For community events and meetings	Entire Ward
	Electricity	For lighting street lights	Bebelele
	Roads	Need to be fixed and maintained	C-section, Bebelele, Makatala, D-section
	Skills empowerment for youth	To develop young people mentally, emotionally and physically. E.g. driving school & entrepreneurship	Entire Ward
	Housing	Moving people from shacks as they exposed to disaster	C-Section and D-Section
WARD 8			
	Housing	Informal dwellers are in need of houses	Entire Ward
	Electrification of Shacks	Informal Settlements are in need of proper electrification	Moscow, Khayelitsha, Siya, Dotwana, Magqwashu, Fynboss Squatter Camp A and B
	Community Hall	The ward is in need of a community hall	Old police station in Siya Street, next to Gompo Welfare

	Footbridge	Construction of a footbridge is needed for river crossing	Khayelitsha Squatter Camp
	Fixing of Roads and Speed humps	Roads are damaged and urgent repairs are needed. Also speed humps are needed in one	Fixing of roads: Ntshona Street, Mandleni Street, Speed Humps: John Nesh Street (Fynbos)
WARD 9			
	Wheel-bins/refuse collection bins	The ward never received wheel-bins and refuse collector bins	Braelyn EXT 10 & EXT 8, Amalinda
	Infrastructure of Roads	The state of roads in this ward is bad and needs urgent attention. For example there are lot potholes, gravel roads and a need for speed humps. Informal settlements also need roads	Amalinda, Braelyn Ext 10 & Ext 8
	Rectification of old Houses	Rectification of houses which have the serious challenges of cracks and water that is pouring when it's heavy raining. Some areas need houses urgently	Braelyn Ext 10 and Stoney Drift
	Electrification of Shacks	People living in the dump site need Electricity	Stoney Drift-
	Bush clearing and grass cutting	There is a need for grass cutting and bush clearing to minimize criminal activities that occur in those dense	Stoney Drift (Amalinda), Braelyn Ext 10 & Ext 8, Amalinda

		bushes	
WARD 10			
	Tarring of roads & gravelling of informal roads	These areas have bad gravel roads and informal settlements need roads graveled	East Bank, Egoli, Muvhango, 7de laan, Amalinda, Braelyn, Vergenoeg, Scenery Park.
	Bush clearing & grass cutting	Crime rate is escalating in the two areas East Bank & 7de laan because of bushy areas	East Bank, Braelyn, Scenery Park
	Wheelie bins & refuse collection bins	The ward never received wheel bins and refuse collector bins	Entire ward
	Rectification of old houses	The houses have cracks leaks and very old they need attention	East Bank, Haven Hills, Braelyn
	Mobile library & electrification of shacks	The ward is in need of a library. The problem of illegal connection is affecting houses	Entire ward
WARD 11			
	Housing	Housing is a growing need in ward 11 and we continue to chase a moving target and backyard dwellers who are not considered as informal	Backyard dwellers of ward 11. Nkululekweni, Hlalani, Dumanokhwe A,B,C. Ekuphumleni, Sylver town, Vokani, Gugulethu, Ramaphosa, Polar

		settlements takes a centre stage. There is also an uncontrollable growth of informal settlements.	Park, Sonwabile A, B, Hani Park & all informal settlements
	Multi-purpose Community Centre	There is no meeting venue for the community of ward 11 including a venue to host important gatherings as we resort to use of tents and if not available and it is raining or bad weather we are left with no option but to cancel the meeting or event	N.U 2 & N.U 5 rent office Next to Nzaliseko Higher Primary School
	Skills development	There is a need to address the level unemployment and part of that is attributed to the lack of skills in the ward	Entire ward
	Electrification of shacks	To curb the illegal connections and provide this service as a basic need.	All informal settlements in the ward
	Auqua sport tourism attraction facilities	Ward 11 is on the bank of the bridge drift demand and its community aspire to explore the Auqua sport tourism facility project for both skills development and economic growth strategy.	On the bank of bridge drift dam from the ward 11 side
WARD 12			

	Housing	There is no housing development in Masizakhe Squatter camp since 1990.	Masizakhe Squatter camp, Sisonke Squatter camp.
	Electricity	Electrification of informal settlement	Mdantsane two rooms, Sisonke Squatter camp, Emivundleni Mdantsane north
	Roads upgrade & speedhumps	Roads need to be tarred and potholes fixed.	Smiling Valley, Nkomponi, Evelwano, Masakhane Squatter camps. Area 1200 from Mdantsane station to 1400 area.
	High mast lights	The Ward is nee need of high mast lights	Entire ward, especially area 100, 200, 300, 400
	Water & Sanitation	There are no toilets in the area especially for those who reside in informal settlements and the crèche in the area. Water is also a challenge therefore stand pipes are requested	Smiling valley at area 40, Thafa Rofefe Squatter camp.
WARD 13			
	Tar Road	Roads are in a very bad condition especially the taxi routes as a result taxis don't want to take Reeston people. Also emergency vehicles are finding it hard to assist communities due to bad roads.	Chicken farm, Renour's Farm, Tembalethu, Khayelitsha, Bonda & Dice incomplete Bakana & Boarder.

	Community Hall	No hall for meetings and for all other activities of the community. Yet the area is too big +- 5000 houses except phase 3 stage 1 & 3.	Centre/middle of Dice
	Sports field	No sports fields as a result there is too much crime as the youth do not have proper sporting facilities	All Reeston informal dwellings
	Electrification of shacks	All shacks be electrified due to instability caused by Izinyoka.	All Reeston informal dwellings
	Highmast lights	Street lights are always not working due to izinyoka. Even if they are maintained these do not last	All Reeston informal dwellings
	Waste bins & refuse bags	All Reeston houses need black bags and refuse bins	Entire ward
WARD 14			
	Roads	Our roads need to be surfaced, tarred and be maintained	Entire Ward

	Pedestrian Bridge	A Pedestrian bridge just to cross next to area 68-72 especially for learners to Kanyisa Primary.	Next to eSithembiso Secondary school
	Grass Cutting	There is a small bush behind NU4 Rent Office, in schools and also around the roads. This is where children are being raped.	Entire ward especially eSithembiso Secondary School
	Community Hall	The land has been identified for the hall just behind the rent office. Sharing houses must be separated.	NU3
	Electrification of Informal Settlements	There is a big fight between four-room residents and those from Informal Settlement because of illegal connections.	The whole ward is affected
WARD 15			
	Phase 2	Many people have no places to stay. They are leaving on shacks.	Nompumelelo & Ducats
	Sports fields	There are no proper sports fields in the area	Nompumelelo & Ducats
	Transfer of Ducats	Transfer from Amathole Municipality to BCMM	Ducats
	Tar Road & Speed humps	On the main road speed humps are needed to stop speeding cars. There is no tar on the sides of the main road.	Nompumelelo & Ducats
	Title deeds	The community is in dire need of title deeds	Nompumelelo & Ducats

WARD 16

	Electricity	BCMM should install proper electricity so as to avoid illegal connections and disputes amongst community members	Amalinda Forest Cambridge Location
	Houses Completion-Amalinda Co-Op Cambridge-Phase 3	Shacks are destroyed by fire and there are service delivery protests pertaining to this matter. Urgent attention should be given to this matter	Amalinda Forest Cambridge Location
	Roads	There should be access roads in Amalinda Informal Settlements so that ambulances, fire fighters and police do not struggle	Amalinda forest
	High Mast Lights	Installation of high mast lights will reduce the crime rate. There are no lights around the informal settlements	Amalinda Forest Cambridge Location

	Community Hall	Amalinda areas of Ward 16 do not have a community hall	Amalinda Forest Haven Hills
WARD 17			
	Housing	BCMM should buy land from private owners in order to provide housing. Rural housing also needed in the ward	NU 3 Informal Settlements, Cuba and Eluxolweni
	Electricity	Request for electrification of informal settlements to curb illegal connections	NU 3 Informal Settlements
	Roads and Storm water drainage	There is a need for upgrading of roads and storm water drainage in the ward. Access roads in rural areas needed	NU 3 & 9, Rural areas Cuba and Eluxolweni
	Community Hall	Ward community has no place for public meetings and other social activities	NU 3 & 4
	Job creation	Expanded Public Works Programme and the Community Works Programme should recruit more people	Entire Ward 17

WARD 18			
	Roads	Pothole patching is not sufficient, roads need resurfacing. The roads have degraded and are dangerous	Rochester Road Cavendish Road Sussex Road Surrey Road Crosbie Road
	Traffic Calming	Due to large amounts of congestion in Western Ave, many people are using Kent and York roads as a shortcut. This is causing safety concerns to the residents. Traffic calming in the form of speed bumps would help reduce the safety risks caused by this run off traffic.	Kent Road York Road Linaria Drive
	Care and Maintenance of Road Network in Ward 18	Portholes to be repaired, island intersections and roads to be cemented on top as grass is not mowed, suburb names to be erected, missing street names to be replaced, clearing of blocked storm water drains, and road marking to be done in the ward on a regular basis	Ward 18

	Road infrastructure Development	A taxi rank needs to be constructed in Devereux Avenue. The congestion and hazards caused by lawless taxi drivers are a major hazard in the area	Devereux Avenue
	Sports Facilities in Bunkers Hill/Stirling/Woodleigh	Combine all three sporting facilities into one large sports compound with shared resources and staff due to limitations in finances and mismanagement.	Ward 18
	Water and Sanitation	There should be an upgrade of all ageing infrastructure for sewage and water throughout the ward. Broken or missing storm water inlets should be repaired. Broken water meter box lids should be replaced. There should be an investigation of pre-paid water meters for consumers (complaints about water billing issues	Ward 18
	Environmental	Eradication of alien species and bush clearing done on regular basis. Inhlanza River-clearing of all invaders, mowing of lawns next to river. There should be regular grass cutting on BCMM public open spaces, parks, islands (Currently neglected or with little response from	Ward 18

		officials).	
	Nahoon Beach-Tourism	There should be equipment for life savers (sunscreen, high chairs and upgrading of existing equipment). Boardwalk to be maintained as it is a major tourist Attraction. Parking areas, public toilets, Nahoon Point to be upgraded	Ward 18
WARD 19			
	Bush clearing and clearing of parks and open spaces	All recreation parks and playground facilities in Ward 19 need urgent attention	Westbank-Hood Street Buffalo Flats-Bruce Str, Dunnon Rd, Port Rex Bush clearing along Greenpoint Rd, Greenfields
	Road repairs and resurfacing	Roads servicing areas where schools are situated cannot be pothole repaired anymore	Buffalo Flats-Innisfree Rd, Freemantle Str, Maxwell Str All other roads need proper repairs as pothole teams can't fix
	Opening of road along Buffalo River	Road from Buffalo Flats to West Bank through Latimers Landing needs re-opening	Buffalo Flats and Westbank. Would greatly benefit economic and logistic capacity and contribute to a Connected City

	Distribution of Wheelie Bins	Most Ward 19 Residents still waiting for wheelie bins	Buffalo Flats, Westbank, Second Creek
	Installation of Toilets and water standpipes, general sanitation maintenance	Informal residents still no access to Sanitation Many Blocked sewer lines and Stormwater channels need repair	Second Creek area Buffalo Flats-Fairflax Popcorn Valley, Westbank Village High School
WARD 20			
	Housing	There are people who are living in shacks and need proper housing.	Slovo Park NU 6, Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
	Electricity	Electrification of shacks.	Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
	Tar Road	Roads are in a bad condition. They need to be upgraded.	NU6 &7
	Sport field	There is a sport field at NU 7 that need a sport complex to be built on.	N.U.7
	Youth unemployment	There is a huge rate of youth unemployment that result to poverty.	Entire ward

Ward 21			
	Housing Development	Housing development process should be expedited. Request RDP housing for informal settlements	NU 13, Nojoko NU 13, Tambo village, Z Soga Phase1 , TRAs opposite Vulindlela police station
	Cllr's Office	Ward Cllr has no office in the ward. There are two rent offices in NU 12 and 13 which Cllr should be allowed access to use for office space. NU 12 currently being renovated and not in use.	Entire Ward
	Internal Streets	Process of upgrading roads / streets is very slow, it should be expedited. Poor quality of work due to appointment of external contractors instead of local contractors. BCMM should hire local contractors and strengthen monitoring	All N U 12 streets
	Speed humps	Request for installation of speed humps due to speeding of cars	N U 12 Taxi route Nowonga J.P School road and Sakhile Higher Primary School road and Noncedo Supermarket road, N U 13 Clinic road, Mqoboli Methodist Church to Jama Supermarket road and in front of Caltex garage

	Pavements	Request that all tarred roads to have pavements	Entire Ward
	ELECTRICITY High mast lights	Request for installation of high mast lights	N U 12, Z Soga Phase 1-3
	ELECTRICITY Maintenance of street lights	Request for maintenance of street lights	N U 12, Z Soga Phase 3, Golden Highway
	ELECTRICITY Faulty electricity meter boxes and registration of consumers	Request that repair of faulty meter boxes and registration of consumers to be able to buy electricity be expedited	Z Soga Phase 2 and 3
	ELECTRICITY Illegal electricity connections	BCMM should penalise people who connect electricity illegally as illegal connections negatively affect law abiding citizens	Entire Ward
	ELECTRICITY	Electricity vending should considered	Entire Ward

	Vending outlets COMMUNITY HALL	at Golden High Way Super Spar N U 13 requests a community hall	N U 13
	ROADS Extension of Golden Highway	Request for extension of Golden Highway to curb traffic congestion during peak hour. Gravel road next to the highway should be tarred from Fort Jackson to NU 17 to help ease congestion on the highway	Entire Ward
	Bush clearing	Request for bush clearing in RDP Footpaths	N U 12 & 13,
	Construction of RDP Footpath	Request for construction of footpaths	From Prison to 36 Area N U 12, N U 12 Z Soga Phase 1 to N U 11A
	Youth Skills Development	Request for youth to be empowered with skills in order to start own businesses and be employable	Entire Ward
	Sports facilities and equipment	Request land for a sports field, and a gymnasium for boxing and other sports codes. Ward has no sports facilities and equipment. Request access to Winter Rose sports field in	Entire Ward

		N U 13 which is exclusively used by Winter Rose Rugby Club	
	Wheelie Bins	Request that piloting of Wheelie Bins be extended to the ward	Entire Ward
	Internal Footpaths	Request that internal footpaths be cleaned / tarred or paved and provided with lighting to curb crime at night	Entire Wards
	Toilets in Informal Settlements	Toilets in informal settlements are not maintained due to expiry of maintenance workers contracts. Workers were informed late about expiry and are still owed wages. Shortage of toilets for informal areas	Z Soga Phases 2 & 3, Solomon Mahlangu Village, Z Soga Phase 1,
WARD 22			
	Community Hall	Community Hall - to be constructed in the centre of the Ward.	N.U. 17

	Roads	Roads to be upgraded and re-gravelled and side-walks to be constructed	Postdam Village, N. U. 17, Nkqonkqweni Village, Luxhomo Village, Mcotsho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village
	Housing project	Informal settlement dwellers are in need of houses	Postdam Village, Nkqonkqweni Village, Luxhomo Village, Mcotsho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village.
WARD 24			
	Electricity	There is a need for electrification of informal settlements to avoid illegal connections	Kanana, IKhwezi, Msintsini
	Provision of Houses	There is a slow rate of housing delivery in the ward as a whole.	IKhwezi, Kanana, Unit V
	Tarred Roads and maintenance	All roads in the ward are in a bad condition. Some need to be tarred and some need to be re-gravelled	Unit P, Mbekweni, NU 15, Khayelitsha, Nxamkwana & Msintsini
	Sanitation	Toilets in informal settlement are needed	Nxamkwana & Msintsini
	Job opportunities	Job opportunities for youth should be created	Mbekweni, Unit P, NU 15
	Sports field	There is lack of maintenance of sport fields in the area	Mbekweni, Unit P, NU 15

WARD 25			
	Roads	Gravel Roads need to be tarred as they are badly damaged by storms. Some of the roads need to be re-surfaced	Kuwati, Zone 8, Zone 9 and Pakamisa
	Electricity	The whole area of Zone 8,10 & 9 the infrastructure is ageing and electric poles are falling on top of houses	Part of Zone 10, Zone 8, Zone 9 and Pakamisa
	Sport facilities	There are no adequate sport facilities. Ablution and change rooms, grass, flood lights and taps are needed	Pakamisa
	Grave yard	Graveyards in Zwelitsha & Phakamisa are full and this needs urgent attention. New space for new cemeteries need to be identified.	Pakamisa & Zwelitsha
	Houses	There is a dire shortage of houses in ward 25	Zone 8 Barcelona, Cliff and Pakamisa
WARD 26			
	RDP/Disaster houses Phase 2	Phase 2 of these houses should be built because phase 1 was done long	All villages

		time ago	
	Community halls	Renovation of community halls	Mpundu, Zikhwaba, Mzonkeshe
	Bridges	Building of these bridges if there are heavy rains people of these areas can't go to work and children can't go to school	Zikhwaba, Mzonkeshe, Khwetyana, Nkqonkweni
	Sport fields	Building of sport field because there are clubs that are playing in 1 st division in rugby.	Zikhwaba, Mpundu
	Dipping Tanks	There is only one dipping tank for eleven villages	All villages
WARD 27			
	Electrification of shacks	Site and Service (water, toilets, electricity)	Mzomomhle
	Sports Field	Transfer and upgrading	Mzamomhle
	Housing	Informal Settlement dwellers in the ward are requesting houses	Mzamomhle

	Taxi Rank	The ward is in need of a formal Taxi rank	Mzamomhle
	Walkway	The ward is requesting a walkway	Riegerton
WARD 28			
	Fencing of Bonza Bay Dune Forests	People chopping trees down for braai wood. Sensitive environment	Bonza Bay & Beacon Bay
	Security cameras for Bonza Bay parking area.	Beach attacks in residents. Abalone poaching in area	Bonza Bay & Beacon Bay
	Ramp at lifesavers shack	To evacuate injured people off the beach	Bonza Bay & Beacon Bay
	Repairs to wooden boardwalks	There is only one uneven field for a vastly grown-up community	Bonza Bay & Blue Bend
	Lockable boom at entrance to paved walkway	Vehicles driving on pedestrian walkway	Bonza Bay
WARD 29			
	Urgent Repair and maintenance of roads	Roads in a poor and pathetic condition. No or very little done during 2015/16 financial year	Gonubie

	Maintenance of boardwalk	Danger to society, slats missing, floor rotting etc	Gonubie
	Repair of retainer wall between Gonubie point and black rock	Damaged by Tsunami in 2009 now in poor condition. LEE ANN Proudfoot did an EIA with recommendations but nothing has been done	Gonubie
	Tidal pool	Algae invested and bottom in poor condition that needs attention before the festive and holiday season	Gonubie
	Safety fence	Death occurred with break in. Two subsequent break ins.	Gonubie
WARD 30			
	Housing	There are many informal settlements in the ward people are in need of houses to restore their dignity.	Holomisa village, NU 9 Winnie Mandela, Back yard shacks at NU 9, Cuba & Joe Mati
	Electricity & Solar system	People are in need of electricity, to protect and minimise fatalities because of illegal connections.	Winnie village NU 9, Holomisa village NU 9, JF Mti NU 9, Chris Hani Park Block 3 NU 11 & Cuba 2.

	Roads	Bad roads in the ward and need to be tarred.	NU 9, Manyano NU 9, Thembelihle NU 9, NU11A, Chris Hani Park Block 1,2,3 Cuba
	Community Hall	Community needs a hall for their activities and other problems.	NU 9
	Crime	People are dying because of high rate of crime. Youth are using drugs also there is high rate of theft.	NU 9, NU 11A, Manyano NU 9, Thembelihle NU 9, Cuba, Chris Hani Park Block 1,2 &3.
WARD 31			
	Houses	Communities need houses	Ncerha Village Fort Grey
	Electricity	SunnySouth and other areas need electricity	Ncerha East Sunny South Emagqazeni
	Fencing	Areas need fencing to prevent cattle from grazing to roads	Fort Grey Ncera Village
	Job creation	People need to be offered to form Co-ops	Entire Ward
	Bridge	A bridge will connect Village 1-4 to access schools and clinic	Village 1-4
WARD 32			

	Housing	The ward is requesting houses for informal settlement dweller	Entire Ward
	Walkways	The ward is in need of walkways	Entire ward
	Agricultural Support	The ward is requesting agricultural support	Entire Ward
	Play Parks	There are no play parks therefore the ward is requesting play parks	Entire Ward
	Roads and infrastructure	The ward is requesting upgrading of roads and infrastructure	Entire Ward
WARD 33			
	Roads and bridges	All rural roads in the ward are in bad state. There is also a need for small connection bridges.	D02129 from R72 to R 346 KWT and Gxethu, Twecwana, Kuni
	Sanitation	All the toilets that were built are in poor state e.g. in Twecu, Moni, Cwecweni all toilets have broken doors or no doors at all	Twecu, Moni, Cwecweni
	Community Halls	Communities are sitting their meetings under trees	Gwiligwili, Twecu, Moni, Hill, Altile, Cwecweni, Twecwana, Kuni 1, Kalikeni
	Housing	Ward 33 has a high rate of unemployed senior citizens who have no shelters.	All villages need houses however priority should be given to older people.
	Water	Taps are dry the reservoir need to	All villages

		be filled with water	
WARD 34			
	Storm water drainage	The Ward is in need of storm water drainage	Some parts of Dimbaza
	Tarred and Upgrading of Gravel roads	Some parts of the ward are in need of tarred roads and upgrading of gravel roads	Dimbaza
	Job Creation	The Ward is in need of employment opportunities as the number of unemployed people is high	Dimbaza
	Multi-purpose centre	The ward is in need of a multi-purpose centre	Dimbaza
	Water and Ablution facilities	The cemetery is in need of water and ablution facilities	Dimbaza South Cemetery
WARD 35			
	Toilets	This is the request from all the former Amahlathi Areas and one must indicate that, the situation in this regard is embarrassingly bad.	Former Amahlathi Areas
	Roads	The state of roads in Balasi location and Tyutyu village and you add the areas from Amahlathi and surfacing of roads in Balase Valley.	Balasi Location, Tyutyu Village, Amahlathi Areas, Balase Valley

	Bush-cutting and Dam Fencing	Bushes in Balase Valley are making the environment fertile for criminal activities and there is an urgent need for the dam there to be fenced, a young boy drowned there last year.	Balase Valley
	Sport fields Development	Upgrading of rural sports fields is needed to assist young people after school and working hours.	Entire Ward
	Housing Development	Across the ward, this is needed.	Entire Ward
WARD 36			
	Create jobs	High level of unemployment especially on young people and women. Sustainable jobs should be created and preference should also be given to women.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	Housing	Few destitute houses have been built whilst all relevant information has been submitted. Rectification of shutter houses that were built by apartheid government	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	Roads	All roads are in bad condition. Gravelling of roads in rural areas and	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine

		tarring of roads in Dimbaza.	Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	Building of community halls	Currently there is no hall for community gatherings as the community is sharing a hall with ward 34.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	Building & maintenance of sport facilities	A multi-purpose centre with indoor sport centre that will be user friendly to people with disabilities as well.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyane Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
WARD 37			
	Urban & Rural Bridges	West Drive bridge to be lifted because it is very dangerous when it's rainy. All other bridges are in a very bad condition	West Drive, Masingatha. Tolofiyeni and Mdingi village & Mxaxo B
	Sport fields fencing, Agricultural fields & grave yards fencing	Most of sports fields in rural areas are in bad condition. Agricultural fields and grave yards are not fenced as well.	Tolofiyeni village, Masingatha village & Mdingi village, Clubview, Mxaxo B, Westdrive, WestBank

	Housing	RDP, Disasters, Need housing for destitute.	Tolofiyeni, Masingatha & Mdingi, Mxaxo B
	Rural & Urban roads upgrade	In a bad condition	CBD-West Bank, Masingatha. Tolofiyeni, Mxaxo and Mdingi village
	Community halls	Tolofiyeni village has a population of +- 3500 people.	Tolofiyeni village, Masingatha, West Bank & Westdrive in KWT. Mxaxo B & Clubview
WARD 38			
	Re-gravelling of roads	All roads are in bad state there are no streets to access the area.	Entire ward
	Water	There are no taps the community is dependent on water delivered by trucks	Entire ward
	Toilets	There are areas that were left incomplete in the ward	Mamata, Mxaxo, Lieveld & Dikidikana new sites
	Electricity	New sites	Entire ward
	Destitute Housing & Disaster	Still incomplete	Entire ward

	Unemployment	There is a high rate of youth unemployment	Entire ward
WARD 39			
	Construction of sports fields	Youth in our village do not have sport facilities and that result in them doing drugs	Bonke, Kwalini, Ngxwalane & Rhayi
	Community halls	People conduct their funerals and community activities outside even if it's rainy.	Bonke, Kwalini, Ngxwalane & Rhayi
	Houses	Mud houses are collapsing in rainy days	Ginsburg, Bonke, Kwalini, Shornville Ngxwalane & Rhayi
	Fencing of rural cemeteries	Animals are destroying tombstones	Bonke, Kwalini & Ginsburg
	Upgrading of rural roads into tarred roads	People in the low income area have no tarred roads	Lipota & Happy rest in Ginsburg & Shornville roads need to be tarred.
WARD 40			
	Housing	Many people in this ward are in need of proper housing	Entire Ward

	Sportsfield	Most areas don't have sportsfields therefore the ward requests construction of sportsfields	Entire Ward
	School Renovations	Schools in this ward need urgent attention as there are no adequate facilities and are dirty	Mount Coke Tamara
	Water Tanks	The ward is need urgent need of jojo tanks as water sometimes run out	Dubu, Godidi, Ndileka, Mount Coke
	Electricity	Informal Settlements are in need of electricity	Entire Ward
WARD 41			
	Graveyard	Fencing of the graveyard is not finished yet, therefore cows and other stray animals are destroying tombstones	Zone 10 Zwelitsha
	Roads	Roads are in a bad condition especially in Zone 5, 7, 10 & 4	Zwelitsha
	Houses	Community members with blue cards are waiting for houses since 2011	Zwelitsha in Zone 10
	Library	Students are struggling to go to K.W.T. library as sometimes there is no money for taxi.	Zwelitsha
	Sportsgrounds	There are many teams in Zwelitsha but they struggle to get funds	Zwelitsha stadium must be maintained

	Mall in Zwelitsha	Mall that must be built next to DAGAMA	Zwelitsha
WARD 42			
	Housing development.	Long overdue program of allocating people with proper shelters so that they enjoy better life.	All ward squatter camps and both NU 1 and NU 2 need houses.
	Community Hall	Ever since Boxer super market took over the then civic hall people have long been suffering without the hall. We never had one.	Need it to be more centralised as to accommodate and accessible to all in the ward.
	Electricity	All informal settlements to be electrified stop the day-day infighting among the formal and informal residents as well as to stop illegal connections (izinyoka).	All ward squatter camps and both NU 1 and NU 2 need houses
	Swimming pool	Ever since it was vandalised and brought down it was never built again. This is an essential service delivery for our kids so they can be able swim and more jobs be created.	On the very same old spot it was in NU 2 section of the ward.

	Rent office	People spend much money in travelling to town/ NU 11 office to pay rates and services. Ever since the centre one at highway was demolished. It is quite urgent that it be restored.	Need to more central (Highway) so one can easily access it.
WARD 43			
	Roads	Re-gravelling and resurfacing of roads not patching of potholes.	Bisho
	Sport fields	Upgraded and provided with adequate equipment	Bisho, Peelson, Tyutyu location
	Refuse bags & refuse removal	Collection schedule not adhered to and refuse bags not provided	Bisho
	Clinic	Clinic is too far from the community and always short of medicine	Majali Location in Peelson
	Housing	The area called Mdange be provided with RDP houses urgently.	Peelson at Mdange Location
WARD 44			
	RDP houses/rural houses	People from braidbach have been looking for RDP houses for long time	Breidbach, Qalash, Tshatshu, Siyathemba
	Water tanks	The Siyathemba community member request for household to have tanks because there are no taps in the	Siyathemba

		area	
	Sports field	There is no playground or sportsfield for the youth.	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.
	Tar roads, Sidewalks, Roads re-gravelling	Roads are very bad in the area and need to be tarred.	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.
	Electricity	Electrification of informal settlements	Golfcourse, Sweetwaters, Tshatshu, Qalashe, Acornvalley, Siyathemba.
	Title deeds	Golfcourse, Platue have no title deed	Qalashe disaster houses
WARD 45			
	Land	There is no land to build houses at Litha & Berlin.	Berlin Lingelitsha temporary structure & Litha township
	Sidewalks	To roads which have been surfaced	Berlin Lingelitsha, Ilitha
	Speed humps	Children are being knockout by cars	Berlin & Ilitha
	RDP houses	No RDP houses in these villages	Nkqonqweni near Berlin, Hanover & Tshabo 1
	Electricity	There are some new areas with no electricity	Nkqonqweni near Berlin, Hanover & Esikhobeni

WARD 46			
	Playing grounds	The ward is need of a play ground	Entire ward
	Roads	The ward is in need of tarred roads	Santa, Leaches Bay, Orange Groove
	Housing	Informal dwellers are in need of houses	Entire ward
	Bush clearing	Bush clearance is requested by the ward	Entire ward
	Basic Services in Informal settlements like Water and Sanitation	A bucket system in Leaches Bay since 2011 and that was never collected. No taps and toilets for unfinished houses	Orange Groove, No toilets at all. Leaches Bay, Informal houses and in some houses
WARD 47			
	Revamp of the Orient Theatre and purchase of signal hill land.	There is a need of an internationally multi-purpose centre at Orient Theatre and development of signal hill at Quigney	Quigney
	Ebuhlanti development	Development of Ebuhlanti as a tourist attraction	Quigney (Beach Front)

	Pedestrian walk of Oxford, Buffalo and Cambridge streets	The influx of cars and buses in the oxford, Buffalo and Cambridge streets need to be prioritized.	CBD
	Demolishing of old buildings and houses in Quigney and C.B.D.	There are a lot of old buildings and houses in the CBD and Quigney that need to be upgraded and developed	C.B.D and Quigney.
	Roads maintenance of 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	All informal dwellers need houses	Francis Meli, Stofile, Lilian Ngoyi
	Electricity	All Informal areas need electricity	Francis Meli, Lilian Ngoyi
	Roads	There is a need of Tarred Roads and Speed Humps	N. U. 8, N. U. 10, N. U. 11B
	Job Creation	Job creation for youth	Entire Ward
	Bridge	A Bridge needed between 11B and 10	Between 11B and 10

WARD 49

	Housing	The Ward requests houses for informal settlement dwellers	Entire Ward
	Sports Complex	A sports complex was under construction but later on abandoned. The ward requests for the construction of a new one in a new location.	Emthonjeni
	Electricity	The Ward requests electrification of informal settlements as crime levels are escalating	Entire Ward
	Roads	The ward requests upgrading of roads as they are in a very bad state.	Entire Ward
	Youth Centre	The Ward requests a youth centre to be constructed	Entire Ward

WARD 50

	Fencing	The ward is need of fencing of fields and veld	Kwelera Village
	Water and Sanitation	There are some areas without proper water and sanitation	Informal Settlements in Kwelera Village
	Roads	There is a need for tarred roads in some areas of the ward	Kwelera Village
	Housing and Electricity	There are no RDP houses at all. Informal Settlements do not have Electricity	Kwelera Village Informal Settlements in Kwelera Village
	Multi-Purpose Youth Development Facilities	The ward is in need of multi-purpose youth development facilities	Kwelera

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	Older Persons	19, 4, 47, 9, 42, 40,	R10 138 800.00			DSRAC, BCMM, Older Persons

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Services & Restorative Services		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				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
Social Welfare Services & Restorative Services	Social Relief of Distress					SASSA, BCMM (Disaster Man.), Private Business, Cogta, NDA, Civil Society
Social Welfare	Crime Prevention &	East London	R1 097 557.00			Justice Forum, DOJ, SAPS,

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Services & Restorative Services	Support					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, Justice 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, DOHA (Immigration), CDA, SANCA, Civil Society, DOJ, NPA
Children and Services to Families	Care & Services to Families	1, 36, 42	R320 000.00			DOE, DOH, DOHA, SASSA, NDA, ECGGB, ELCB, BCMM, ITEC, DOJ, SAPS, Gender Commission, NPA, 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, SASSA, NDA, ECGGB, ELCB, BCMM, ITEC, DOJ, SAPS, Gender Commission, NPA, NGO's and Civil Society
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, ECGGB, ELCB, BCMM, ITEC, DOJ, SAPS, Gender Commission,

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
						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
Development & Research	ICB & Support for NPO's	-	-			DRDAR, ITEC, BCMM, ELCB, ECGBB, SEDA, CHEMIN, DEDEAT,

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
						NDA, Lone Oak Nursery, Dept. of Correctional Services
Development Research	& Community Based Research & Planning	-	-			DRDAR, ITEC, BCMM, ELCB, ECGGB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development Research	& Youth Development	48, 26	R350 000.00			DRDAR, ITEC, BCMM, ELCB, ECGGB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
Development Research	& Women Development	12, 05	R228 823.00			DRDAR, ITEC, BCMM, ELCB, ECGGB, SEDA, CHEMIN, DEDEAT, NDA, Lone Oak Nursery, Dept. of Correctional Services
DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE						

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Wellness Day	Awareness Campaign	East London	R38 000			Gems and Health
Sport Against Crime	Community Festival	Tsholomqa(Ngqinisa	R37 000			Social Development, SAPS and other Government 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,

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
						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,
Indigenous games	Provincial Festival	To be confirmed	R100 000			Schools and Federation
Gymnastics	District Festival	East London	R80 000			Federation, BCMM and 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 Race	Horse Race	Horse Race	Perie Mission	-		BCMM, Horse Race federations and 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 Hub Festival	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, Indian Community and Amarharhabe 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

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
						BOARD,BCMM,DOSD
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

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Mbekweni homestead	vegetable	24				DOSD
Cambridge Youth	vegetable	9				
Sange Children	vegetable	13				DOSD
Ntsizi Zethu	vegetable	11				
Bambisani	Vegetable	11				
Homestead Scenery Park	vegetable	13				DOSD
Reeston homestead	Vegetable	13				CMR, BCMM
Qalashe Food Garden	vegetable	44				
Fort Murray	Vegetable	40				
Themba lethu	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				

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
Ngethu Farm	Piggery	43				
Hanoever	vegetable	43				
Lingelethu	vegetable	38				
Mamata	vegetable	38				
Hlumisa	Vegetable	38				
Siyazama	vegetable	33				
Dimbaza	vegetable	34				
Kiviet	Piggery	39				
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

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
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
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				

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
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				
Macadamia	Nut Production	31	R7 500 000			DRDLR, DEDEAT, BCMM, SEDA, AMADLELO, TGK FARMING.

Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
BUFFALO CITY TVET COLLEGE						
National Skills Fund (NSF)	Learnerships, Internship and Apprenticeship Programmes aimed at developing qualified Artisans and tradesmen	Buffalo City Metropolitan Municipality in the Eastern Cape Province	R12 500 000.00	R12 500 000.00	R13 500 000.00	merSETA
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 787 000.00			merSETA
ETDP SETA Early	A Recognition of Prior	ECD Centres around	R1 900 000.00	R660 000.00	R726 000.00	ETDP SETA

Childhood Development (ECD) RPL Project	Learning Programme for 110 ECD Practitioners	Buffalo City Municipality				
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 and retail SETA
DEPARTMENT OF ROADS AND PUBLIC WORKS						
Project/ Programme	Project Description	Location (ward & Area)	Budget Allocation			Other Stakeholders involved
			2016/17	2017/18	2018/19	
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

ANNEXURE E:

DEVELOPMENT NEEDS AND PRIORITIES FROM EXTERNAL STAKEHOLDERS

1.AFESIS-CORPLAN INPUTS

Submissions made relate to:

1. Managed Land Settlement
2. Upgrading of Informal Settlements
3. Integrated Agriculture and Rural Development
4. Housing Allocation
5. Community Participation

MANAGED LAND SETTLEMENT

BCMM is urged to:

- Increase funding for bulk sanitation on the West Bank so as to speed process of improving readiness for large scale development on the West Bank;
- Increase engagement with SANRAL and others in relation to development of new ring road around the city and bridge across Buffalo River;
- Allocate funds for purchase of identified land on the West Bank;
- Provide funding for a feasibility study for development of land on the West Bank a MLS pilot project;
- Develop a MLS policy and strategy for the municipality.

UPGRADING OF INFORMAL SETTLEMENTS

BCMM requested to:

- Prioritise filling of the upgrading of informal settlements manager position as per organogram;
- Lobby COGTA to allocate additional funding and/or redirect funding earmarked for CWP to upgrading prioritised informal settlements;
- Submit motivations to Provincial Human Settlements for 22 informal settlements identified in the stay/shift or two step category;
- Commission a detailed planning exercise for Cambridge location;
- Pilot a land recording programme in round 1 informal settlements;
- Include budgets for 32 informal settlements into sector plans utilising the USDG funding.

INTEGRATED AGRICULTURAL AND RURAL DEVELOPMENT

BCMM requested to:

- Consider and approve the Integrated Agricultural and Rural Development Strategy (IARDS);

- Convene an Agri-Conference to present the IARDS and devise strategies for implementation;
- Undertake feasibility studies to identify suitable locations for catalytic project A on Agri-park and catalytic project F on periodic market, catalytic project E on upgrading of the central market;
- Implement three pilot household demonstration gardens in Mdantsane and Duncan Village;
- Motivate for expansion of CWP into communal areas as a pilot project to demonstrate how it can be used to improve security and conditions

HOUSING ALLOCATION

BCMM requested to:

- Undertake an awareness campaign on the approved housing subsidy allocation policy;
- Review and update the BCMM land and housing allocation policy and strategy

COMMUNITY PARTICIPATION

BCMM requested to:

- Commission a study to explore the challenges facing the existing community participation process of BCMM;
- Conduct a civic education programme targeting the youth;
- Increase the presence of the communications department on community radio and other community media channels;
- Set aside funds for a pilot project on ward based planning

2. KAYSER'S BEACH RATEPAYERS ASSOCIATION

Submission relates to the following:

1. Tarring internal dirt roads, rehabilitation of poor tar roads and street name signs.
2. Re-connection of the village water boreholes and evaluation of the existing infrastructure.
3. Community building for Extension 5.
4. A piece of land suitable for a grave site for Extension 5.
5. House upgrades and additional houses in Extension 5.
6. Speed humps along Kayser's Drive.
7. Upgrade the two public ablution facilities at Kayser's Beach.

3. KIDD'S BEACH RATEPAYERS AND RESIDENTS ASSOCIATION

Submission relates to the following:

1. The influx of people and school children walking into the village necessitates a paved concrete path leading from the R72 to the beach front to ensure a safe route.
2. Street lighting along the road from the R72 to the beach front, again for security and safety.
3. The beachfront urgently needs an enlarged parking area to accommodate the increased traffic using the beach area.

4. The beach has two shelters which are in dire need of repair.
5. The public ablution facilities on the beach are in dire need of repair as well as the conservancy tank which leaks and constitutes a health hazard.
6. The local tip for garden refuse and building rubble is unpoliced so anything is dumped there as well as household refuse. This is therefore a health hazard and an environment for vermin to breed. The site needs to be enlarged and controlled as it is now too small to meet the needs of this growing community

4. BUFFALO CITY RATEPAYERS FORUM

Submission relates to the following:

1. Poor Communication
2. Service Delivery
3. Customer Satisfaction
4. Performance Management
5. Waste Management
6. Road maintenance (Potholes)
7. Public participation
8. Access to information
9. Municipal Parks
10. Blue Flag Beach

11. Implementation of Sector Plans / Policies/ Strategies/ By-Laws
12. Supply Chain Management

POOR COMMUNICATION

The following is requested:

- BCMM Website to be updated with all information, namely, policies, by-laws and strategies. Website to be updated daily;
- A proper call centre with one number, one sms, one email, that will be answered by call centre agents immediately;
- Breaks in services to be communicated on the website and the local newspaper

SERVICE DELIVERY

The following is requested:

- A complete Service Delivery Charter which will clearly state to local community at which level BCMM will perform all services;
- Each Directorate to indicate in the IDP to what standard they will perform services
- Customer Satisfaction Survey to be completed

PERFORMANCE MANAGEMENT

The following is requested:

- Level and standard of services as contained in the Service Delivery Charter to be included in the Performance Contracts the City Manager signs with Directors;

WASTE MANAGEMENT

The following is requested:

- Commence with a public participation process to complete the Integrated Waste Management Plan for BCMM;
- Put more resources to managing waste in the City in the next financial year.

ROAD MAINTENANCE (POTHOLE)

The following is requested:

- Complete a policy for road maintenance in order to define a more strategic approach
- Employ better technology such as jetpatchers using warm bitumen
- Put more resources to roads maintenance in the next financial year

PUBLIC PARTICIPATION/ACCESS TO INFORMATION

The following is requested:

- Public Participation Policy be completed and implemented;
- City Manager to answer all applications for information in terms of the PAIA Act within 30 days as is required by law

MUNICIPAL PARKS / BEACHES

The following is requested:

- BCMM to address the problem of use of public parks for parking cars, playing loud music and drinking alcohol as a matter of urgency, complete a policy for the use of parks and to revise their by-laws to adequately address this problem;
- BCMM to adopt and Adopt-a-Park/Adopt-a-Spot policy to allow communities around parks , open spaces, even sidewalks and other public places to maintain such;
- BCMM to develop one beach in BCMM into a Blue Flag Beach.

SECTOR PLANS / POLICIES / STRATEGIES / BY-LAWS

The following is requested:

- Each Director/Section indicate in their sections, how sector plans, policy plans, strategies and by-laws will be implemented;
- Each identified project must indicate the source of the project: policy, strategy, by-law, sector plan.

SUPPLY CHAIN MANAGEMENT

The following is requested:

- All tenders must be placed on the Municipal website timeously
- That the list of all companies who tendered for a project as well as the tender amount of each company must be placed on the website the day after the tenders were opened in public, this is public knowledge as it was opened in public
- As soon as an appointment is done, to post it immediately on the municipal website
- That the Supply Chain Management allow for the entire evaluation process to be open to scrutiny
- That , when a bid committee has decided on a company which they would like to appoint, they write a letter to all of the unsuccessful tenderers to indicate that they have a right in terms of Section 62 of the Municipal Systems Act and Regulation 49 of the Regulations to the Municipal Finance Management Act and BCMM Supply Chain Management Policy that they wish to appoint company X and that they have 14 days in which to lodge an objection to such appointment, and , at the same time , to write a letter to the company they wish to appoint to indicate that they are the preferred bidder but that a period of 14 days is allowed where unsuccessful bidders can object to their appointment
- That Supply chain comply with the law regarding the extension of contracts , that it may only be expanded or varied by not more than 20% of the original value of the contract, for all goods and services by not more than 15%
- That Supply Chain adheres to Section 33 of the Municipal Finance Management Act that a contract spanning more than 3 consecutive financial years must be advertised for comment by the public before it is considered

5. BORDER KEI CHAMBER OF BUSINESS

Submission made in line with the 5 Key Performance Areas:

- KPA 1: Municipal Transformation and Organisational Development
- KPA 2: 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

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- BCMDA – finalisation of the service level agreement to enable agency to communicate clear mandate
- Tourism Department – adequate resourcing of the new tourism function and increase the city's marketing budget. City should also appoint marketing agent to boost its image nationally
- Sports development – BCMM to appoint sports development co-ordinator to ensure all facilities are well managed and operational

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- **Sleeper Site Development** – facilitating the release of land and allocation of professional fees and capital budget is critical;
- **Marina Glenn** – should be upgraded in a way that recognises the popularity and high usage volume. A management structure should be put in place and CCTV cameras installed;
- **Beach front** – implementation of plans for upgrading should fast tracked;
- **Race track** – should be considered as an important tourist node

KPA 3: LOCAL ECONOMIC DEVELOPMENT

- **Business report on current economic climate** – BCMM together with the chamber should form an economic intelligence task team to source most recent economic performance data. This will also assist in collaborating with DEDEAT and ECSECC on early warning system on business facing liquidation and closure;
- **Urgency to create jobs** – BCMM to consider partnering with some BKCOB member organisations who have substantial experience in implementation of community works projects and are available to assist the city in structuring various areas of service delivery
- **Economic infrastructure development** – BCMM should take cognisance of the three main areas of economic concern, viz:
 - Infrastructure development for industrial precincts
 - Port development
 - Protection of beaches from untreated sewer
- **Creating a conducive climate for small and large businesses** – Chamber urges BCMM to put a programme in place that generally considers the reduction of red tape. City should also

reduce the time for processing of building applications and building changes especially for businesses

- **Creating a conducive climate for small and large businesses** – City should also reduce rates charged for town planning fees (e.g. rezoning fees)
- **Invest Buffalo City (IBC)** – BCMM should play an active role in the co-ordination of Invest Buffalo City in terms of joint events and activities, through its Economic Development Department. The City should also contribute financially and in-kind towards the implementation of IBC's marketing and communication material. Lastly, BCMM should draft an investment retention and attraction policy framework
- **Business incentives** – BCMM should review its incentive scheme in order to better incentivise existing and new businesses, both for personnel and production units. Proposals for incentives relate to:
 - Developing Buffalo City as a destination
 - Transport incentives
 - Telecommunication
 - Labour
 - Electricity and water
 - Green Power
 - Tax deduction
- **Business incentives** – Proposals for incentives relate to:
 - Extension of tax rebates and benefits to existing industrial areas
 - Introduction of neighbourhood improvement districts / city improvement districts
- **Reducing the cost of doing business (in response to SAPOA's report, World Bank)** – The Chamber would like to collaborate with the City in addressing the findings of the recently released reports on the costs and processes of doing business in the city
- **Tourism and Sports Development** – BCMM to consider funding part of the tourism events calendar initiative
- **Agricultural development** – In implementing the Integrated Agriculture and Rural Development Strategy, BCMM should partner with role players such as Eastern Cape Rural Development Agency, the Department of Agriculture, the Agricultural Department of the University of Fort Hare, the eMonti Science Park and the DEDEAT's driven cluster initiative on agro-industrial manufacturing. The Strategy should also consider bio fuels and biomass production which could be linked to invasive plant eradication programme

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- **Electronically based performance management system** – BCMM should acquire such a system which monthly generates performance monitoring reports.
- **PPP Opportunities** – BCMM should consider PPP opportunities for its facilities and some service provision which may result in additional income and reduction of operational costs. City should also explore alternative funding opportunities, BKCOB offers to assist in this regard.
- **Supply Chain Management** – The Chamber would like to collaborate with the City on improving the current supply chain management system in order to ensure that BCMM implements a system which is accordance with the five pillars of procurement as per the National Treasury General Procurement Guidelines
 - BCMM must also accelerate the adoption and implementation of National Treasury’s Standard for Infrastructure Procurement Delivery Management and extend the methodology in SANS 10845 part 1 to 8: “Construction procurement”
- **Supply Chain Management** – BKCOB also requires an open and transparent procurement system centred around making information available in the public domain at various stages of the Bid Committee’s working as follows:
 - All bids are opened in public and prices read out in public
 - Where a functional evaluation is part of the bidding process, bidders are informed of their exclusion during the functionality evaluation giving reasons for the exclusion allowing a window period for objections to be lodged and answered, excluded bidders who have validly objected are reinstated
- **Supply Chain Management** –
 - Valid bids are evaluated by the Bid Evaluation Committee and its recommendations are made public allowing a window period for objections to be lodged and answered, excluded bidders who have validly objected are reinstated, the Bid Evaluation report revised accordingly if required and the final list of qualifying bidders and recommendations are made public and delivered to the Bid Adjudication Committee
 - Once the Bid Adjudication Committee has completed its work its recommendations are made public and delivered to the Accounting Officer
 - The appointment of the successful bidder by the Accounting Officer is made public

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- **Access to information and ease of processes** – Chamber is concerned that not all relevant documentation is easily accessible in the City’s website. All relevant documentation such as by-laws, application forms, indicators and reports should be made available on the website. BCMM should also explore making some application processes available online e.g. building plans, payment of dues and receipt of plans as pdf files
- **Enforcement of by-laws, in particular traffic control** – BCMM Law enforcement closes at 22h00 and it appears that call-centre staff requires training on dealing with customer complaints. Law enforcement should be a 24/7 service provided in conjunction with SAPS and with proper training of law enforcement officers who should know all the by-laws and how to enforce them.
 - BCMM Traffic Control is understaffed (8 staff members for the entire East London)
 - BCMM should explore use of fixed systems as they are being piloted in Cape Town
 - By-laws regarding driving whilst using a mobile phone must be enforced

6. SOUTH AFRICAN PROPERTY OWNERS ASSOCIATION (SAPOA)

As part of the review SAPOA would like to highlight the following key areas of concern, and hope that strategies can be jointly put into place between the parties to achieve a favorable outcome for all: -

- **Building a better relationship between SAPOA and BCMM;**

This is the foremost area that the SAPOA regional committee would like to engage BCMM on. The regional committee strongly believes that should a relationship be established between BCMM, the Regional SAPOA Committee and through this the SAPOA National office, the commercial property space can be effectively and efficiently addressed.

The Regional Committee already are active in Forward Planning areas within the City i.e. in terms of presentations being made to the SAPOA committee and SAPOA members for input, comments and feedback;

It is however felt that direct challenges affecting commercial property owners, emanating from implementing policy and procedures needs a platform for engagement.

SAPOA members all seem to encounter the similar challenges and it is felt that when a platform is established, it can be used to table these concerns. The SAPOA Regional Committee strongly believe that they don’t want a complaining session with BCMM, but rather an opportunity to discuss the challenges and also to assist to find solutions jointly. SAPOA are willing to work together with the municipality or finding creative or technological ways of

improving service delivery. The SAPOA National office co ordinated the Regional Offices in South Africa, and case studies and examples of best practice can be made available if necessary. Also SAPOA carries out a number of investigations and research, pertaining to the Built Environment Profession and also captures a large audience through its communications mediums.

- **SPLUMA By Laws and Municipal Planning Tribunals (MPT): -**

The SAPOA regional office has been inundated by its members over the non finalization of the By Laws and MPT. Members have been complaining of certain planning applications not being able to be dealt with due to the By Laws not being approved and/or adopted.

SAPOA would like input into the status of the above and would welcome an opportunity to engage with the powers that be whom are dealing with this.

'Correspondence has just been received by BCMM City Planning, inviting SAPOA to a session planned for the second half of April to discuss the By Laws. SAPOA have confirmed that they will be present at this session, once the date has been confirmed.'

- **Integrated Development Plan (IDP): -**

The SAPOA regional committee feel that more commitment needs to be given to the implementation of projects identified in the IDP. It is felt that projects do not attract the necessary priority and related budget/s and are rolled over to the next year but never get implemented;

Businesses have made strategic decision based on approved IDP's and SDF's/LSDF's, but the implementation of the strategic identified projects take a much longer time to be implemented than originally proposed, result in significant losses.

- **High commercial rates that developers and property owners are being charged;**

SAPOA members have highlighted the fact that the commercial rates levied are high. They are also aware that there is a formal process to provide input into the Property Valuation role currently being reviewed. However, SAPOA would like a platform to discuss this with the respective department in BCMM to look at options and the repercussions of the high commercial rates within BCMM;

- **The establishment of City Improvement Districts and/or Business Improvement Districts;**

SAPOA supports the establishment of 'City Improvement Districts/Special Rating Areas,' as it believes it is an opportunity for Businesses, Residents, etc. to become involved in the upliftment of identified areas.

CID's/SRA's are successfully being implemented in other provinces within South Africa, and this has contributed significantly to creating Investor Confidence.

- **Speeding up the processing of development applications;**

The SAPOA Regional Committee feel that the lengthy process of approving development applications, is constraining development.

The committee would like to know if an investigation into an electronic online system would not be of benefit to everyone. The City of Cape Town has a similar system and seems to be working effectively.

BCMM did mention at some stage that they were investigating an electronic submission option, and SAPOA would like to know how far they are in their investigation.

- **Development Levy's and how these can benefit City Development;**

The SAPOA Regional Committee would like to know what the process is to implement projects from the funding accruing in the Levies that have been paid through the Bonza Bay LSDF and Vincent Berea LSDF?

Since the Inception of these plans, development contributions have been paid by businesses and queries have been raised in term of how the contributions are being spent.

SAPOA would request that this is also discussed when a one on one engagement can be held with the respective individuals

ANNEXURE F: METRO GROWTH DEVELOPMENT STRATEGY(MGDS) IMPLEMENTATION PLANS

Innovative and Productive City						Funding			
Outcome		Actions	Projects/ Programmes	Lead	Drivers	Key Performance Indicator (Deliverables)	2016/17	2017/18	2018/19
Maintain Inclusive and sustainable economic Growth		Implement Trade and Industry development initiatives	Export support programme	BCMM	EL IDZ, DEDEAT, Transnet, BKCOB	Number of businesses supported to export	500 000	800 000	1000 000
			Rural Economic Infrastructure	BCMM	BCMM	Number of SMMEs benefiting from rural logistics infrastructure development projects.	1 000 000	1 500 000	2 000 000
		To implement logistics skills development	Value Add logistic training	BCMM	BCMM	Number of logistics skills programmes offered.	1 000 000	1 600 000	2 000 000
		To implement partnership initiatives with institutions involved in Trade and industry development.	Economic Partnership Implementation Programme	BCMM		Number of programmes implemented in line with signed partnership agreement	2 000 000	2 000 000	2 000 000

Outcome		Actions	Projects/ Programmes	Lead	Drivers	Key Performance Indicator (Deliverables)	2016/17	2017/18	2018/19
Maintain Inclusive and sustainable economic Growth		Institutions of higher learning and innovative centres lead in research to identify new value adding industries and enhance productivity in existing industries	Economic Development and Re-Industrialisation research by UFH FHISER	BCMM	WSU, UFH, BCC	output that indicates strategies to unlock economic development	500 000	500 000	500 000
		Explore opportunities for the development of niche tourism products	Tourism niche product feasibility studies undertaken and packaged	BCMM, BCDA	Tsogo Sun, Regent Hotel, BKCOB, Blue Lagoon, ECPTA, DEDEAT,	Number of new tourism niche products opportunities identified	500 000	500 000	500 000
BCMM partners with Business to develop strategies to address the cost of doing Business in BCMM		Provide Electricity Incentive Package for Industrialists as a Forced Re-Investment	Establish a committee comprising of relevant stakeholders to identify the causes of increased cost of doing business in BCMM	BCMM, ESKOM	Border Industry, BKCOB, NAFCOB, DE DEAT, DTI	prevent de-industrialization, attract new industries and re-investment in BCMM economy and innovation Hubs	3 000 000	3 000 000	3 000 000
		Establish and identify red tape areas that will reduce the cost of doing business	Red tape reduction programme in order to improve the cost of doing business	BCMM	BCMM	Number of Red Tape Reduction programmes implemented	500 000	500 000	500 000

Outcome		Actions	Projects/ Progmmes	Lead	Drivers	Key Performance Indicator (Deliverables)	2016/17	2017/18	2018/19
Township businesses are developed and integrated into the mainstream economy		Implement SMME and Cooperative Strategies	Skills Development Programme	BCMM	ECDC, Department of Small Business Dev, DTI	Number of SMME's and Co-Opt supported	2 000 000	2 000 000	2 000 000
		Develop business activities and opportunities in Townships	Township business Audits	BCMM	DTI, DEDEAT, ECDC, ECSECC	Township Business Analysis	Still to be determined	Still to be determined	Still to be determined
			Renovations of the Mdantsane Business Support Centre-One Stop Shop	Transnet	BCMM, DTI, ECDC	Create a one stop shop	Still to be determined	Still to be determined	Still to be determined

ANNEXURE G: BCMDA STRATEGIC PLAN 2016-2021



BCMDA
BUFFALO CITY METROPOLITAN
DEVELOPMENT AGENCY

Table 1: Strategic alignment

MGDS 2030 Strategic Pillar	BCMDA Outcome Oriented Goal	BCMDA Strategic Objective
A Well Governed City	A stable and fully capacitated agency to deliver on its mandate efficiently and effectively	<ul style="list-style-type: none"> · Equitable and sound corporate governance · Adequate and appropriately skilled staff · Efficient and effective information technology and knowledge management service · Effective board secretariat and legal support · Effective brand management and communication
Innovative & Productive City	Improved number of tourists and tourism spend in Buffalo City	<ul style="list-style-type: none"> · Tourism opportunities exploited in high value Products
A Spatially Transformed City	Efficient, productive and sustainable management of land and buildings	<ul style="list-style-type: none"> • Inner City Regeneration • A well-developed beach front
A Green City	Improved socio-economic benefits within Buffalo City	<ul style="list-style-type: none"> • Effective open space management • Job creation

MGDS Strategic Pillar: A Well Governed City								
BCMDA: Outcome-Oriented Goal: A stable and fully capacitated agency to deliver on its mandate efficiently and effectively								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Equitable and Sound corporate Governance	Ensure effective and efficient performance, financial and risk management	Percentage expenditure	32%	99%	99%	99%	99%	99%
		Audit Outcome	Unqualified report and Audit Action Plan	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
		Percentage Implementation of the risk based internal audit plan	None	Risk Register and Internal Audit Plan	Implementation of the Risk Register and Internal Audit Plan	100%	100%	100%
		Percentage Implementation of audit recommendations from all audit reports	Unqualified audit and Audit Action Plan	90%	90%	90%	90%	90%
Adequate and appropriately skilled staff	Position BCMDA as an employer	Percentage vacancy rate on unfunded posts	56%	20%	10%	10%	10%	10%

MGDS Strategic Pillar: A Well Governed City								
BCMDA: Outcome-Oriented Goal: A stable and fully capacitated agency to deliver on its mandate efficiently and effectively								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	choice through credible recruitment and retention of staff and the implementation of a Performance Development Management System (PDMS)	Percentage of women	42%	50%	50%	50%	50%	50%
		Percentage implementation of	Nil	100%	100%	100%	100%	100%
Efficient and effective information technology and Knowledge Management Service	Ensure the development of electronic systems to manage all Agency transactions and projects as well as a document	Percentage implementation of a Web-based Electronic Programme Management System	Nil	100% Web based programme management system in place and in use	100% Web based programme management system in place and in use	100% Web based programme management system in place and in use	100% Web based programme management system in place and in use	100% Web based programme management system in place and in use

MGDS Strategic Pillar: A Well Governed City								
BCMDA: Outcome-Oriented Goal: A stable and fully capacitated agency to deliver on its mandate efficiently and effectively								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Management system	Percentage implementation of an Electronic Document Management System	Nil	Document Business Processes	Procurement of the service provider and automation of processes	100% (all agency processes automated)	100% (all agency processes automated)	100% (all agency processes automated)
Effective brand management and communication	Ensure that the brand of the agency is properly marketed and protected	Percentage Implementation of the marketing strategy	Nil	Marketing strategy developed and 10% implemented	60% implementation of the marketing strategy	100% implementation of marketing strategy	100% implementation of marketing strategy	100% implementation of marketing strategy
Effective board secretariat and legal support	Provision of all board secretariat support functions and legal services to the agency	Number of board and committee meetings organized and recorded	1	16	16	16	16	16
		Percentage implementation of board resolutions	90%	100%	100%	100%	100%	100%
		Percentage of board secretariat	Nil	100%	100%	100%	100%	100%

MGDS Strategic Pillar: A Well Governed City								
BCMDA: Outcome-Oriented Goal: A stable and fully capacitated agency to deliver on its mandate efficiently and effectively								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		functions and legal support matters dealt with as per legislated time-frame						
		Percentage implementation of litigation matters attended to within time-frames	Nil	100%	100%	100%	100%	100%

MGDS Strategic Pillar: Innovative & Productive City								
BCMDA: Outcome-Oriented Goal: Improved number of tourists and tourism spend in Buffalo City								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Tourism opportunities exploited in	Ensure development of tourist site	Number of tourist attraction	None	1	1	1	1	1

high value products	and the marketing of such to attract tourists	activities implemented						
		Percentage development of the Water world as a leisure tourist site	West Bank Local Spatial Development Framework in place	20% (Designs developed and approved)	50% (Construction in progress)	100% (Upgraded water world in operation)	100% maintenance	100% maintenance

MGDS Strategic Pillar: A Spatially Transformed City								
BCMDA: Outcome-Oriented Goal: Efficient, productive and sustainable management of land and buildings								
Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Inner City Regeneration	Implementation of programme and initiative to revive the East London and King William's Town CBDs	Number of City Improvement Districts established	Approved feasibility study	1	2	1		
		Percentage Development of the sleeper site	Approved Local Spatial Development Framework	Partnership agreement signed	40% Construction complete	80% Construction complete	100% Construction Complete	100% maintenance

A well-developed beachfront	Facilitate and implement initiatives and programmes to revitalise the economic activities in the East London beachfront (Eastern Beach)	Percentage Development of the Manna Glensite	Approved Local Spatial Development Framework	None	None	Partnership agreement signed	30% Designs approved and construction commenced	50% construction 50% complete
		Percentage development of the Court Crescent site	Approved Local Spatial Development Framework	None	Partnership agreement signed	30% Designs approved and construction commenced	50% Construction 50% Complete	100% Construction 100% Complete
		Percentage development of the Seaview Terrace Site	Approved Local Spatial Development Framework	10% Partnership agreement signed	30% Designs approved and construction commenced	50% Construction 50% Complete	100% Construction 100% Complete	100% maintenance
		Percentage Development of the Heroes Park site	Approved Local Spatial Development Framework	Design and operation plan approved	Upgrading of the park completed	Maintenance and operation	Maintenance and operation	Maintenance and operation

MGDS Strategic Pillar: A Green City

BCMDA: Outcome-Oriented Goal: Improved socio-economic benefits within Buffalo City

Strategic Objective	Objective Statement	Performance Indicator	Baseline	Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Effective open space management	Proper management of open spaces to avoid illegal dumping and to encourage recreational activities	Number of eco-parks developed and maintained	0	1	1	1	1	1
Job Creation	Creation of jobs in the greening and waste management space	Fulltime Equivalent Jobs created	0	40	80	120	160	200

ANNEXURE H: LIST OF APPROVED BCMM POLICIES

Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
OFFICE OF THE CITY MANAGER	Sponsorship Policy	2013/05/29 Effective date 2013/05/13	BCMC 63/03	Manager: Compliance Unit	Review urgently, long overdue was supposed to have been reviewed on 2014/05/29
	Knowledge Management Policy	2013/08/30 Effective date 2013/09/01	BCMC234/13	Head: IKM, Research & Policy	Last perused date 2015/05/30 Under review – to include Information Management & be termed Information & KM Policy. A draft IKM Policy to be completed by 2017/07/30
	ICT Disaster Recovery Plan Policy	2015/11/25 Effective date 2015/11/26	BCMC 611/15	Manager: ICT	Due for Review on 2016/11/25
	Information and Communication Technology Security Policy	2015/11/25 Effective date 2/015/11/26	BCMC 611/15	Manager: ICT	Due for Review on 2016/11/25

	User Account Management Policy	2015/11/25 Effective date 2015/11/26	BCMC 611/15	Manager: ICT	Due for Review on 2016/11/25
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
EXECUTIVE SUPPORT SERVICES	Petition Management Policy	2012/05/03 Effective date 2012/06/01	BCC 122/12	Original owner-GM: Public Participation Office of the Executive Mayor	Due for review on 1 June 2016
	Declaration of financial/benefits of Councilors	2009/07/27 Effective date 2009/09/01	BCC 29/09	Original owner was GM: Organizational Support. Office of Speaker	Due for review. Long overdue 2011/09/01. Needs to be reviewed
	Sanitation Policy	June 2006	According to IEMP, Information not available	Manager: IEMP	IEMP Dept. has not requested funding yet to review it and consultation with the Water & Sanitation Department has not been done yet to avoid duplication. Tentatively we can set the review to take place in 16/17 financial period.
	GIS Operational Policy	2013/09/15	BCMC 412/13	Manager: GIS	Next Review Date: 2017/08/31
FINANCE	Budget Policy	2006/05/30	BCC 73/06	GM: Budget	Last Review date 2016/03/30

DIRECTORATE		Effective date 2006/07/01			Next Review date 2017/05/28
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
FINANCE DIRECTORATE	Capital Infrastructure Development Policy	2013/05/29 Effective date 2013/07/01	BCMC 222/13	CFO	Review date 2017/03/28
	Funding and Reserves Policy	2013/05/29 Effective date 2013/07/01	BCMC 222/13	CFO	Last review date 2014/05/28 Next Review date 2017/03/28
	Long Term Financial Planning Policy	2013/05/29 Effective date 2013/07/01	BCMC 222/13	CFO	Last Review date 2014/05/28 Next Review date 2017/03/28

	Credit Control and Debt Collection Policy	2007/05/02	BCMC 239/15	GM: Revenue Management	Last Internal Review date 2016/03/30-No need for amendment Next Review date 2017/03/28
	Supply Chain Management Policy	2013/10/30	BCMC 458/13	GM: SCM	Last Review date 2015/09/30 Next Review date 2016/09/30
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
FINANCE DIRECTORATE	Contractor Development Policy	2015/09/30	BCMC 468/15	GM:SCM	As and when the review is required
	Tariff Policy	2006/05/30 Effective date 2006/07/01	BCC 73/06	GM: Budget	Last Review date 2016/03/30 Next Review date 2017/03/28
	Virement Policy	2013/05/29 Effective date 2013/07/01	BCMC 222/13	GM: Budget	Last Review date 2016/03/30 Next Review date 2017/03/28
	Property Rates Policy	2014/05/28	BCMC 239/15	GM: Revenue Management	Reviewed 2015/05/29 Reviewed Internally 30/03/2016 Reviewed Policy to be approved by Council in May 2016

	Indigent Policy	2014/05/28	BCMC 147/14	GM: Revenue Management	Reviewed Internally 30/03/2016 No amendments necessary Due date of next review: 2017/03/28
	Long Term Borrowing Policy	2013/05/29 Effective date 2013/07/01	BCMC 222/13	GM: Budget	Last Review date 2015/05/29 Next Review date 2017/05/28
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
FINANCE DIRECTORATE	Asset Management Policy	2015/05/29	BCMC 239/15	GM: Asset and Risk	Last Review Date 2015/05/29 Next Review Date 2017/05/28
	Investment and Cash Management	2009/06/04	BCC 161/09	CFO	Last Review date 2015/05/29 Next Review date 2017/05/28
HUMAN SETTLEMENTS	Housing Allocation Policy	2014/12/11 Effective date 2014/11/19	BCMC 551/14	HOD: Human Settlements	Next review date 31/07/2017

	Housing Relocation Policy	2014/12/11 Effective date 2014/11/19	BCMC 551/14	HOD: Human Settlements	Next review date 31/07/2017
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
CORPORATE SERVICES	Organizational Support				
	Language Policy	2010/08/31	BCC 263/10 Effective date 2010/08/31	GM: Organizational Support	Review urgently, long overdue was supposed to have been reviewed on 2011/11/31 To be reviewed by 2016/10/31
	Grant-In-Aid Policy	2000/05/08 Effective date	BCMC 124/15	GM: Organizational Support	Last Review date 2015/03/31 Next Review Date: 2018/03/31

		2000/05/09			
	Loss, Theft of Municipal Property	2009/12/08 Effective date 2009/12/09	BCMC 284/15	GM: Organizational Support	Last Review date 2015/06/24 Next Review Date: 2017/05/31
	Records Management	2007/12/05 Effective date 2007/12/06	BCC 320/07	GM: Organizational Support	Last Review date 26/10/2010 Next Review Date: 2016/10/31
	Cellular Allowance Policy	2010/05/04 Effective date 2010/05/05	BCMC292/10	GM: Organisational Support	Last Review Date 2010/10/31 Next Review Date 2016/06/31
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
CORPORATE SERVICES	Funeral Policy for Councilors or Freeman	2005/05/25	BCC 88/05	Was GM: Organizational Support Now: Office of Executive Mayor	Needs to be reviewed urgently, as it has not been reviewed since 2005 Due Date for Review: 2016/09/30
	Human Resources				
	Discomfort Levels and Heat Stress	1993/04/05	30947	Occupational Risk Coordinator	Policy reviewed-to be submitted to Council for approval

					Due Date for Next Review: 2017/09/30
	Dress Code Policy	2000/05/10	According to HR, Information Not Available	GM: Human Resources	Currently under Review
	Employee Performance Policy	2013/06/21	BCC 267/13	GM: Human Resources Performance and Management	Due Date for Review 2016/06/31
	Employee Wellness Policy	According to HR, Information Not Available	According to HR, Information Not Available	Occupational Risk Coordinator	Submitted to EAP officials for review, response received that policy does not need any amendments and should remain in place as is Due Date for review: 2017/09/30
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
CORPORATE SERVICES	Employee/Staff Provisioning	According to HR, Information Not Available	According to HR, Information Not Available	GM: Human Resources	Policy currently under review Reviewed Policy to be workshopped with Councilors
	Employment Relations	According to HR, Information Not Available	According to HR, Information Not Available	Manager: Labour Relations	Policy currently under review
	Housing Subsidy	According to HR,	According to HR,	Manager:	Internal Review by HR:2015/06/23

	Scheme	Information Available	Not	Information Available	Not	Remuneration and Benefits	No changes necessary but in correct format now. Due date for next review dependent on changes in bargaining council conditions
	Occupational Health and Safety	According to Information Available	HR, Not	According to Information Available	HR, Not	Occupational Risk Coordinator	Policy reviewed. To be submitted to Council for approval
	Organisational Design Policy	According to Information Available	HR, Not	According to Information Available	HR, Not	Organisational Design	Currently under review
Directorate	Policy Name	Council Approval		Council Minute No.		Responsible Person	Comments
CORPORATE SERVICES	Protective Overall and Footwear (Personal protective attire and equipment policy)	2002		According to Information Available	HR, Not	Occupational Risk Coordinator	Policy reviewed. To be submitted to Council for approval Name of Policy changed to Personal protective attire and equipment policy.

					Due Date of Next Review: 2017/09/30
	Progression Grade	2004	According to HR, Information Not Available	GM: Human Resources Performance and Management	Date of Last Review: 2014/06/25 Date of Next Review: 2016/06/25
	Qualification recognition policy	1994	According to HR, Information Not Available	Manager: Remuneration and Benefits	Internal HR Review: 2015/06/23 Date of Next Review: 2017/06/25
	Rainy Day Policy	According to HR, Information Not Available	According to HR, Information Not Available	Manager: Labour Relations	Internal HR Review: 2015/06/23: No need for review/amendment Date of Next Review: 2017/06/23
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
CORPORATE SERVICES	Substance Abuse	2005	According to HR, Information Not Available	Occupational Risk Coordinator	Internal HR Review: 2014/09/30 No need for changes, remaining as is Date of Next Review: 2016/09/30
	Leave Policy	According to HR, Information Not Available	According to HR, Information Not Available	Manager: Remuneration and Benefits	Currently Under Review To be submitted to Council for approval

	Sewer Allowance	2016/03/20	Awaiting final report from Council	Manager: Remuneration and Benefits	HR awaiting final report from Council To be reviewed: 2018/03/20
	Permission to Have second Employment and/or be involved in any Business Venture other than as an employee	Effective Date November 2005	Please Provide Council Minute	Original owner was GM: Compliance GM: Human Resources	Needs to be reviewed urgently as review of Policy Long Overdue To be reviewed by 2017/08/31
	Scarce Skills Policy	2010/10/05	BCC 364/10	GM: Human Resources Performance and Management	Policy currently under review
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
CORPORATE SERVICES	Travel and Subsistence Policy	05/10/2010	BCC 333/10	GM: Human Resources Performance and Management	Policy currently under review
	Gifts and Benefits	According to Compliance and HR information not available	According to Compliance and HR information not available	Original Owner was GM: Compliance GM: HR	Need to be reviewed urgently, as review is long overdue Due Date for Review: 2016/08/31

	Conflict of Interests	According to Compliance and HR information not available	According to Compliance and HR, information not available	Original Owner was GM: Compliance GM: HR	Needs to be reviewed urgently, as review is long overdue Due Date for Review: 2016/08/31
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
DEVELOPMENT PLANNING	Land Administration				
	Disposal of Immovable Capital Assets by the municipality and its municipal Entities	According to Land Administration, information not available	According to Land Administration, information not available	GM: Property Management	Needs to be reviewed urgently, as it is long overdue Next Review Date: 2016/09/30

	Land Management	2007/11/20	DP 192/07	GM: Property Management	Last Review Date: 2010 Next Review Date: 2016/09/30
	Architecture				
	Outdoor Advertising Signage Policy	2010/ 08/16	BCC 211/10	GM: Development Planning	Policy reviewed , sent to Council for Approval; not approved yet
	City Planning				
	Shipping Container Policy	1998/ 09/01	CL450/98 (821/98)	GM: Development Planning	The Policy is still in force, valid and operational and no need to be reviewed at this point of time
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
INFRASTRUCTURE SERVICES	Roads				
	Provision of Roads in Informal Settlements	2006/06/01	According to Roads Department, Information is not available	GM: Roads	Needs to be reviewed urgently in 2016, as it is long overdue
	Expanded Public Works Programme	September 2012-	Information not Provided by relevant Department	Manager: PIU	Policy currently under review

	Fleet Management				
	Fleet Management	February 2005	BCC 15/05	GM: Fleet Management	Policy Currently under review
HEALTH AND PUBLIC SAFETY	Public Safety				
	Carrying of Firearms	1991/01/28	CL 27610	GM: Public Safety	Date of Last Review: 1992/04/08 Policy is still applicable but requires reviewing, however most issues relating to safe keeping issue carrying and use of Firearms now prescribed in the Firearms Control Act NO 60 of 2000 To be reviewed by 2016/07/30
Directorate	Policy Name	Council Approval	Council Minute No.	Responsible Person	Comments
	Environmental Health				
	Cultural Slaughtering by persons who belong to indigenous religions and the Muslim faith	2003/04/29	BCC 63/03	GM: Health	Policy still applicable and does not require to be reviewed. Next review date: 2016/09/30

ANNEXURE I: CATALYTIC PROJECTS

Primary Integration Zone					
Catalytic Project	Spatial Priority Area	Description and Benefits	Key projects associated with this Catalytic Project	Timeframe	Budget
1. Inner city regeneration	1	<p>The East London inner city is the starting point of the MELD Corridor. The initiative represents visible investment in the inner city area and anticipated to spur additional investments.</p> <p>The increased tourism could strengthen the zone growth. (Commercial areas and other attractions in the area could be strengthened to provide additional economic opportunities. The innovation knowledge management cluster as educational and economic resources will be supported. An improved Quality of life through - vibrant city life, and green spaces and city an image building will be enhanced. The transit oriented development through encouraging quality infill affordable housing and promotion of mixed uses, will be provided. The connectivity will be improved, through pedestrianisation of identified streets.</p>	<p>Central to Reeston Tunnel project (Bulk infrastructure project) –</p> <p>This will require some repairs and maintenance expenditure however as this is a gravity fed sanitation pipeline the repairs and maintenance are expected to be minimal. The project is required in order to create more capacity within the existing central urban areas such as Braelynn, Duncan Village and the unlocking of the Amalinda Junction</p>	Short Term	R420 mil
			<p>Reeston Waste Water</p> <p>Treatment Works to create capacity for the Reeston and other housing programmes which still needs to be completed.</p>	Short Term	R200 mil
			<p>Duncan Village Redevelopment</p> <p>Upgrading of informal settlement – Upgrading of C Section; D Hostel; DV Proper; and Braelynn 10 ext. Infrastructure capacity is required outside of DV in order for the development to be de-densified which will allow for housing to be built. Operating budget is required in terms of the maintenance required on the infrastructure as well as the depreciation impact of the capital infrastructure</p>	Short Term	Budget info from Housing etc

			spend		
			Park Avenue/Thornburn Terrace An upgrading and re-alignment of this cross-town route, which will provide a link from the North East Expressway to the northern part of East London's CBD, by-passing the CBD's Fleet Street route.	Long Term	No budget
			Gonubie Beacon Bay Link Road This road will open up the Quenera area (Spatial Priority Area 3b) for development	Short Term	?
			Upgrading of Mzoniana Treatment Works Upgrading of water supply to the Central East London area	?	?
			N2 Wild Coast Project This will link BCMM to Kwa Zulu-Natal and boost the economy of the Region	?	?
2. MELD Corridor	1	The area termed the East London – Mdantsane Corridor was identified as being the area straddling the main transportation routes (roads and railway) linking the township of Mdantsane and East London's Central Business District. The intention of the MELD corridor is, <i>“to initiate restructuring in the East London Metropolitan area, which would result in</i>	Upgrading of Public Transport route from East London to Mdantsane Road expansion from single to dual roadway. The short term operational budget impact is the depreciation associated with the road. A financial modelling project will be undertaken to assess the financial viability of public transport on this road. This could only be implemented in 2018/19 which may require the purchase of buses with	Short Term	R200 mil

		<i>Mdantsane and other previously disadvantaged areas being integrated with the East London core</i> .	hiring additional drivers.		
			<p>EL CBD & Sleeper Site</p> <p>Proposed mixed use development of key inner city land and the upgrading of roads and infrastructure.</p> <p>One of the key inner city developments is the proposed Civic Centre development. This project will require a complete financial assessment. This in turn will require HR to identify how many staff are to be accommodated. Early suggestions are that this will be implemented through a build operate and transfer model however the total project needs to be costed and project phase implementation assessed prior to embarking on the funding model. The operational impact will be the rental associated with the building and future infrastructure depreciation.</p>	Medium Term	No budget
			<p>Fitzpatrick Road (R72) realignment –</p> <p>This the first project related to the Sleeper site development and involves the realignment/rerouting of the section of the R72 between Commercial Road and Fleet Street. The road will bisect the Sleeper Site and open the area up for development</p>	Short Term	R5 mil

			<p>Traffic and transportation studies</p> <p>Required in order to determine the feasibility of the concept proposals contained in the Sleeper Site Framework Plan.</p>	Short Term	?
			<p>Rehabilitation of Fleet Street</p> <p>Upgrading of Fleet Street to accommodate the public transport and other associated projects within the CBD and Sleeper site..</p>	Short Term	?
			<p>Mdantsane Urban Hub</p> <p>The CBD of Mdantsane has been identified in the Urban Network Strategy as the Urban Hub for the metro. Funding for the preparation of a design concept plan has been made available from the NDPG. Capital funding for project implementation in the CBD has been Gazetted.</p>	Medium Term	20 mil
3. N2/R72 road realignment & Buffalo River Bridge	1 & 2	The project will enhance connectivity and the investment will have a multiplier effect on the BCMM economy.	Negotiations are underway with SANRAL as the relevant authority	Long Term	No BCMM financial commitment as yet.

4. Amalinda Junction Precinct	1	<p>Greenfield site with potential high density mixed land use development. The Municipality will focus on implementing bulk supply to this area such as the Sewer Tunnel project, following which developers will create developments based on market requirements and within the framework of spatial development. The operating impact will again be the cost of the infrastructure and potentially interact on loan funding.</p> <p>The project will contribute towards spatial reconfiguration, through mixed land use development with proposed residential units, retail and education facilities. The investment has the potential to create jobs, during the construction phase and beyond.</p> <p>The Amalinda Junction Precinct cannot be developed until the Central to Reeston Tunnel project (Bulk infrastructure project has been completed)</p>	<p>Feasibility Study for Extension of North West Expressway</p> <p>The road will provide access to significant parcels of land along its length. Amalinda Junction Precinct and the Chiselhurst high density housing precinct are two of the most important nodes along the Corridor. The Feasibility Study is Scheduled for 17/18 FY</p>	Short Term	?
			<p>Feasibility Study for the Chiselhurst High Density Housing Precinct. A Feasibility study is scheduled to be undertaken in the 17/18 FY.</p>	Short Term	R200,000
			<p>Extension of North West Expressway to Amalinda Main Road</p> <p>This will be the first phase of the North West Expressway route, which will eventually link the R 72 route near the airport with the N2 freeway at the new Summer Pride interchange.</p>	Medium Term	No budget yet
5. Revitalisation of the West Bank Industrial area/Motor industry cluster	2	<p>The project entails augmentation of bulk infrastructure, upgrade of road network and landscaping of city entrance. Will ensure sufficient infrastructure capacity is available to accommodate commercial and industrial employment growth forecasts and will support retention and expansion of the</p>	<p>West Bank WWTW</p> <p>This project will be part of the process of opening up the area (Spatial Priority 2) for development .</p>	Medium Term	R265 mil
			<p>West Bank Bulk Water Supply</p>	Medium Term	?

		manufacturing initiatives. Project also involves the upgrading and use of Race Track that will link to the motor industry and sport tourism. Project also	This project will be part of the process of opening up the area (Spatial Priority 2) for development		
			West Bank Race Track The project is a private sector initiative that entails developing an internationally recognised motor sport venue that attracts new investment in the precinct through motor sport facilities and motor sport related industries in a quality environment. The project will require the Harbour arterial route to be extended so that the track can be used full time for motorsport activities	Medium term	No BCMM financial commitment as yet
			East London Harbour upgrade The project is a Transnet initiative that entails upgrading and expansion of the port. The freight and logistics supports SIP2. The Transnet investment will contribute towards revitalising the economy of EL.	Long term	No BCMM financial commitment as yet
			East London Airport upgrade The project is an ACSA initiative that entails upgrading of the East London Airport and involves the lengthening of the main runway to allow bigger airplanes. This will open up opportunities to export goods and will contribute towards revitalising the economy of EL.	Long term	No BCMM financial commitment as yet
			Science and Technology Park This project is an IDZ initiative that involves the Science and Technology Park which will serve to link business with	Long term	No BCMM financial commitment

			local Universities. This project is a key component of the University Town initiative in the MGDS.		
6. BCMM Integrated ICT project	All	The project will ensure that the residents have equitable access to evolving computer technologies and opportunities to develop their techno-literacy skills.	<p>Broadband infrastructure roll out (backbone and access networks)</p> <p>This project will fast-track the realisation of achieving 100% connectivity and encourage the potential of the local ICT industry to promote economy revitalisation and extend ICT connectivity to facilitate e – services</p>	Short Term	R100 mil

Secondary Integration Zone					
7. Bhisho/KWT revitalisation corridor	3a	The Government office precinct will create jobs during the construction phase, mixed use development and enhance the area, as the capital of the provincial administration.	<p>Zwelitsha Regional Bulk Sewage Scheme(Bulk infrastructure project)</p> <p>This will require some repairs and maintenance expenditure however as this is a gravity fed sanitation pipeline the repairs and treatment works expansion. The project is required in order to create more capacity within the existing central urban areas such as Breidbach, Zwelitsha, Bisho, Schornville, Pakamisa and Ilitha unlocking of the mixed housing development in the Bisko/King Willaims Town area.</p>	Short Term	R700 mil
			<p>Kei Road to Bisho Bulk Water Scheme</p> <p>This will require some repairs and maintenance expenditure</p>	Medium Term	R500 mil

			however as this is a gravity water pipeline and new treatment works in Kei road as well Bulk Storage Reservoirs. The project is required in order to create more capacity within the existing Bhisho and King William's Town as well as surrounding peri-urban areas of Berlin, Zinyoka, Ttyutyu, etc		
			KWT Public Transport Interchange The expansion and renewal of the existing three taxi and bus ranks in the CBD of King William's Town and integrating into one multi modal facility to serve the entire needs of the public transport users in the area and surroundings.	Short term	R120 mil
8. Berlin Green energy hub	3a	Focussed on Renewable Energy, to broaden the energy mix, transforms and diversify the economy, to include manufacturing and agro-processing as part of a green energy hub concept. The waste to energy programme is aimed at converting waste into bio-the green energy manufacturing project. Contribution towards energy in support of the BCMM	Solar Farm proposal by IDZ	Medium term	No BCMM financial commitment as yet
			Landfill gas project	Long term	No BCMM financial commitment as yet

